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Budget Documents

Budget Books

2024-06

Financial Statement, Public Expenditure and Revenue Estimates : As Submitted to the Parliament 2024 / 2025

United Republic, Tanzania

Ministry of Finance

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**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE**

VOLUME III

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

**For the year from
1st July, 2024 to 30th June, 2025**

As Submitted to the National Assembly

BUDGET SUMMARY

	BUDGET FRAME 2024/25	
		<i>Million shillings</i>
	Resources	2024/25
A.	Domestic Revenue - Central Government	33,254,306
	(i) TRA revenue (tax and non-tax)	29,415,289
	(ii) Non-Tax Revenue	3,839,017
B.	LGAs Own Source	1,356,341
C.	Grants and Concessional Loans	5,130,613
	(i) Programme grants and concessional loans (GBS)	1,489,775
	(ii) Project grants and concessional loans	3,461,946
	(iii) Basket grants and concessional loans	178,892
D.	Non-concessional Loans	9,604,428
	(i) External non-concessional loans	2,986,638
	(ii) Domestic non-concessional loans (NDF)	2,595,417
	(iii) Domestic non-concessional loans (Rollover)	4,022,373
	TOTAL RESOURCES (A+B+C+D)	49,345,688
	Expenditure	
E.	Recurrent Expenditure	33,401,331
	o/w (i) CFS	15,736,279
	-Domestic interest payments	3,146,668
	-Domestic amortization (Rollover)	4,022,373
	-External amortization	3,517,120
	-External interest payments	2,435,305
	-Employee's contribution to pension funds	2,000,000
	-CFS Others	614,813
	(ii) Wages and salaries	11,767,987
	(iii) Other recurrent expenditure	5,897,065
	o/w LGAs own source	815,065
F.	Development expenditure	15,944,357
	(i) Local	12,303,519
	o/w Clearance of arrears	400,000
	Standard Gauge Railway - SGR	1,511,000
	Julius Nyerere Hydropower Project - JNHPP	620,000
	REA	350,000
	LGAs own Source	541,276
	HESLB	787,420
	Fee-Free Basic Education Program	401,640
	Other development expenditure	7,692,182
	(ii) Foreign	3,640,838
	TOTAL EXPENDITURE (E+F)	49,345,688
	BUDGET 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 2024/25

Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
1	REVENUE			
11	TAXES			
111	Personal Income Tax	7,737,907,264,292	8,842,782,314,457	10,274,770,634,961
11111	Payable by Individuals - Resident	4,246,883,442,748	4,720,318,271,004	5,539,706,744,226
11121	Payable by Corporations and other enterprises- Resident	3,423,349,132,016	4,041,884,134,508	4,642,041,586,218
11122	Payable by Corporations and other enterprises- Non-Resident	67,674,689,527	80,579,908,945	93,022,304,517
112	Corporate Income Tax	374,321,050,255	427,313,726,241	433,200,613,600
11201	Payroll/Skills and Development Levy	374,321,050,255	427,313,726,241	433,200,613,600
113	Taxes on property	0	46,340,714,178	188,960,306,000
11310	Recurrent taxes on immovable Property	0	46,340,714,178	188,960,306,000
114	Taxes on goods and services	9,858,384,397,637	12,040,061,832,667	12,682,561,465,425
11411	Value added taxes	6,165,872,011,763	7,712,645,435,493	8,620,204,365,198
11420	Excise	2,946,910,095,377	3,447,727,264,959	3,889,956,864,973
11440	Taxes on specific services	19,539,409,252	34,224,057,294	0
11451	Motor vehicle taxes	34,176,033,631	88,083,574,772	107,180,443,825
11452	Other Taxes on use of goods and permission to use goods or perform activities	65,180,508,271	76,988,396,858	65,219,787,429
11460	Other taxes on goods and services	626,706,339,343	680,393,103,291	4,000
115	Taxes on international trade and transactions	4,332,231,390,360	5,072,391,391,184	5,764,619,522,739
11510	Customs and other import duties	4,172,897,896,471	4,916,685,370,543	5,539,647,859,675
11560	Other taxes on International trade and Transactions	159,333,493,889	155,706,020,641	224,971,663,064
116	Other Taxes	(40,753,496,086)	(15,212,885,975)	16,437,875,539
11610	Payable solely by business	98,612,276,595	117,558,678,858	110,836,304,190
11620	Payable by other than business or unidentifiable	(139,365,772,680)	(132,771,564,833)	(94,398,428,651)
Total: Taxes		22,262,090,606,459	26,413,677,092,752	29,360,550,418,264
13	GRANTS			
131	From foreign governments	287,306,956,775	295,473,334,000	269,069,505,293
13120	Capital Grants From Foreign Government (Bilateral)	287,306,956,775	295,473,334,000	269,069,505,293
132	From international organizations	513,986,196,429	809,838,946,000	411,393,846,068
13210	Current Grants From International Organization	3,890,830,417	0	0
13220	Capital Grants From International Organization(Multilateral)	510,095,366,012	809,838,946,000	411,393,846,068
133	From other general government units	0	6,009,608,000	0
13320	Capital Grants From other General Government Units	0	6,009,608,000	0
Total: Grants		801,293,153,204	1,111,321,888,000	794,360,695,000
14	OTHER REVENUE			
141	Property Income	531,126,945,527	765,304,645,518	879,160,062,868
14113	From other general government Units	38,527,910,133	37,683,752,000	37,459,456,220
14125	Private financial Corporation	48,146,451,867	47,237,000,000	68,200,000,000
14126	Private non financial Corporation	78,451,612,814	37,087,860,606	27,745,000,000
14127	Public financial Corporation	103,272,500,000	233,400,001,000	224,150,000,000
14128	Public non financial Corporation	98,876,207,483	109,555,839,918	253,169,257,366
14150	Rent	163,852,263,230	300,340,191,994	268,436,349,282
142	Sale of Goods and Services	2,981,008,856,559	3,627,456,207,787	3,939,342,631,978
14210	Sales by market establishments	53,531,928,592	239,125,959,226	157,709,591,857
14220	Administartion fees	2,808,346,034,811	3,235,443,923,738	3,601,901,130,311
14230	Incidental sales by nonmarket establishments	119,130,893,155	152,886,324,823	179,731,891,810
143	Fines, Penalties and Forfeits	85,779,752,988	108,576,974,684	5,357,710,000
14310	Fines, Penalties and Forfeits	85,779,752,988	108,576,974,684	5,357,710,000
144	Transfers not elsewhere classified	356,390,398,874	465,196,817,259	426,235,627,145
14412	Other current transfers not elsewhere classified	356,390,398,874	465,196,817,259	426,235,627,145
145	Premiums, fees, and claims related to nonlife insurance and standardized	0	800,000,000	0
14512	fees for standardized guarantee	0	800,000,000	0

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2024/25

Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total: Other Revenue		3,954,305,953,949	4,967,334,645,249	5,129,159,601,991
TOTAL REVENUE AND GRANTS		27,017,689,713,612	32,492,333,626,000	35,405,037,127,255
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		4,509,830,381,914	5,894,661,805,698	5,501,482,331,683
21111	Basic Salaries-Pensionable Posts	3,144,437,501,843	4,737,605,772,683	4,227,750,860,014
21112	Basic Salaries-Non Pensionable Posts	34,673,467,421	35,695,401,802	37,232,544,854
21113	Personnnel Allowances - (Non-Discretionary)	1,251,771,959,887	1,054,937,746,516	1,145,503,704,950
21114	Personnel Allowances - (Discretionary)- Optional	26,883,011,949	24,016,572,243	42,047,794,211
21121	Personal Allowances - In-Kind	52,064,440,813	42,406,312,454	48,947,427,654
212 Employers' social contributions		2,734,818,980,344	1,690,885,639,000	1,994,399,775,796
21211	Pension benefits	2,662,117,470,859	1,629,503,639,000	1,932,896,454,996
21221	Pension benefits	1,185,240	2,000,000	24,120,000
21222	Non pension benefits	72,700,324,246	61,380,000,000	61,479,200,800
Total: Compensation Of Employees		7,244,649,362,258	7,585,547,444,698	7,495,882,107,479
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		4,459,514,471,554	4,590,325,063,650	5,447,328,789,173
22001	Office And General Supplies And Services	86,877,669,650	95,898,961,888	193,387,855,340
22002	Utilities Supplies And Services	40,947,002,280	43,704,743,689	46,578,187,481
22003	Fuel, Oils, Lubricants	83,145,796,010	152,084,348,357	173,037,333,066
22004	Medical Supplies & Services	38,365,445,676	192,683,689,623	154,478,203,612
22005	Military Supplies And Services	69,218,259,597	51,507,047,198	193,685,829,841
22006	Clothing,Bedding, Footwear And Services	30,558,454,522	41,625,055,349	71,411,505,342
22007	Rental Expenses	43,962,370,762	85,810,277,850	94,777,363,886
22008	Training - Domestic	55,818,491,061	102,742,241,505	122,631,246,320
22009	Training - Foreign	9,353,770,396	19,365,210,896	40,068,591,124
22010	Travel - In - Country	428,316,497,281	595,144,704,321	724,513,612,348
22011	Travel Out Of Country	68,462,029,045	70,256,350,477	84,542,568,854
22012	Communication & Information	28,318,063,833	47,045,379,136	87,230,790,164
22013	Educational Materials, Services And Supplies	40,998,767,863	70,979,840,889	60,897,978,081
22014	Hospitality Supplies And Services	65,678,278,499	80,355,046,258	101,697,233,352
22015	Agricultural And Livestock Supplies & Services	6,443,668,393	13,302,232,290	32,750,726,576
22016	Printing, advertizing and Information Supplies and Services	2,662,725,380	5,151,354,066	4,608,122,790
22017	Food Supplies and Services	321,556,694,212	336,008,304,381	337,851,660,970
22018	Routine Maintenance And Repair Of Roads And Bridges	516,593,300,974	819,118,561,045	1,104,162,904,511
22019	Routine maintenance and repair of buildings	71,772,889,382	79,168,801,662	160,455,609,931
22020	Routine maintenance , Repair of Water And Electricity Installations	1,142,967,875	3,223,835,132	23,171,596,270
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,214,824,500	59,145,184,009	67,011,143,799
22022	Maintenance of Specialized equipment	22,853,570,100	23,888,634,120	49,467,754,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,806,894,672	4,389,737,994	10,262,062,698
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,408,319,759	16,882,019,606	10,661,361,025
22025	Maintenance of Military Land Operations including Border control	2,584,548,340	7,571,493,563	6,371,493,570
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	914,384,070	2,322,877,138	2,565,990,294
22027	Routine Maintenance and Repair of Air Force and Air Space	9,734,262,368	6,166,236,696	1,219,196,687
22028	Other Routine Maintenance Expenses not elsewhere classified	730,962,818	2,915,967,239	1,509,021,574
22029	Nutritional Supplies and Services	3,000,000	204,660,000	350,960,000
22030	Other Supplies and Services (not elsewhere classified)	22,867,461,126	29,652,979,604	34,564,618,374
22031	Expenses on Professional fees and charges	51,347,410,536	231,023,724,618	200,121,615,742

THE UNITED REPUBLIC OF TANZANIA
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Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	2,288,855,690,575	1,300,985,563,051	1,251,284,650,851
Total: Use Of Goods And Services		4,459,514,471,554	4,590,325,063,650	5,447,328,789,173
24	INTERESTS			
241	To nonresident	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
24101	To nonresidents	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
242	To residents other than general Government	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
24210	Central Bank	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
243	To other general Government Units	0	614,966,800	0
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	614,966,800	0
Total: Interests		3,434,970,730,292	4,164,366,302,800	5,581,973,180,000
25	SUBSIDIES			
251	To public Corporations	2,033,966,582,558	2,753,587,351,758	1,665,350,516,173
25110	public nonfinancial corporations	2,019,470,830,951	2,730,222,241,687	1,644,080,714,098
25120	Public Financial Corporations	14,495,751,607	23,365,110,071	21,269,802,075
252	Private enterprises	0	938,040,000	0
25210	Private Non-Financial Enterprises	0	938,040,000	0
253	To other sectors	32,773,932,432	36,777,975,784	42,240,103,388
25300	To other sectors	32,773,932,432	36,777,975,784	42,240,103,388
Total: Subsidies		2,066,740,514,990	2,791,303,367,542	1,707,590,619,561
26	GRANTS			
261	To Foreign Governments	23,515,933,000	46,000,000	49,000,000
26111	Current Grant to foreign government- cash	23,515,933,000	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	1,000,000	4,000,000
262	To International Organizations	90,916,718,774	113,192,599,500	59,356,130,500
26211	Current Grant to International Organization- cash	90,916,718,774	113,151,099,500	59,321,597,500
26212	Current Grant to International Organization - in kind	0	41,500,000	34,533,000
263	To Other General Government Units	14,862,996,369,409	16,653,467,361,826	18,659,955,265,691
26311	Current Transfer to Extra-budgetary accounts and f	2,735,576,103,083	4,122,827,068,402	4,762,023,886,690
26312	Current Transfer to Local Government - cash	4,922,302,086,779	6,563,854,304,487	7,230,206,807,123
26313	Current Transfer to Extra-budgetary accounts and f	121,785,310,731	2,059,799,000	16,060,398,720
26314	Current Transfer to Local Government - in kind	45,622,317,357	83,990,417,670	54,163,273,000
26321 ₁	Capital Transfer to Extra-budgetary accounts and f	5,999,375,193,888	4,691,153,096,655	5,110,204,833,806
26322 ₁	Capital Transfer to Local Government - cash	921,638,644,782	1,042,089,692,475	1,369,036,589,080
26323 ₁	Capital Transfer to Extra-budgetary accounts and f	80,668,997,175	67,616,777,587	71,875,664,272
26324 ₁	Capital Transfer to Local Government - in kind	36,027,715,614	79,876,205,550	46,383,813,000
Total: Grants		14,977,429,021,183	16,766,705,961,326	18,719,360,396,191
27	SOCIAL BENEFITS			
271	Social Security Benefits	323,410,503,623	602,513,279,640	609,448,628,204
27110	Social Security Benefits in Cash	323,410,503,623	602,513,279,640	609,448,628,204
272	Social Assistance Benefits	15,114,275,238	8,247,797,818	13,593,082,148
27210	Social Assistance Benefits In-cash	14,815,152,188	7,948,674,768	13,289,959,098
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	303,123,050
273	Employement related Social benefits	22,562,750	50,247,300	46,247,300
27310	Employement related Social benefits in cash	22,562,750	50,247,300	41,247,300
27320	Employement related Social benefits In-kind	0	0	5,000,000
Total: Social Benefits		338,547,341,611	610,811,324,758	623,087,957,652
28	OTHER EXPENSE			
281	Propety expense other than interest	53,669,000	113,496,783	127,052,684
28130	Property expense for investment income disbursements	3,669,000	37,496,783	71,052,684
28140	Rent	50,000,000	76,000,000	56,000,000
282	Transfers not elsewhere classified	258,039,939,084	97,234,534,821	106,398,909,283
28211	Current transfers not elsewhere classified	258,039,939,084	97,234,534,821	106,398,909,283

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2024/25

Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	23,998,000	0
28311	Premiums	0	11,998,000	0
28320	Capital claims	0	12,000,000	0
Total: Other Expense		258,093,608,084	97,372,029,604	106,525,961,967
TOTAL EXPENSES		32,779,945,049,972	36,606,431,494,378	39,681,749,012,023
TOTAL NET OPERATING BALANCE (1-2) :		(5,762,255,336,360)	(4,114,097,868,378)	(4,276,711,884,768)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	895,008,315,270	1,449,593,244,424	2,043,003,469,861
31111	Dwellings	10,907,442,442	6,937,001,000	10,513,754,000
31112	Buildings other than dwellings	164,364,890,002	677,882,126,231	999,965,575,598
31113	Other Structures	79,325,220,178	149,752,197,203	326,553,659,492
31114	Land improvements	2,328,190,154	19,050,211,237	47,724,314,596
31121	Transportation Equipment	509,660,195,478	418,882,191,851	457,410,057,725
31122	Machinery and Equipment Other thanTransport Equipment	120,850,884,269	173,796,197,382	199,399,843,350
31131	Cultivated Biological Resources	5,431,329,064	2,389,225,000	184,000,000
31132	Intellectual Property Products	2,140,163,682	902,894,520	752,265,100
31140	Weapons systems	0	1,200,000	500,000,000
312	Inventories	419,857,749	0	0
31221	Materials and Supplies	188,079,010	0	0
31223	Finished Goods	231,778,739	0	0
313	Valuable	2,245,571,543	0	0
31301	Valuable	2,245,571,543	0	0
314	Non-Produced Assets	6,742,642,724	26,085,190,625	81,442,453,116
31420	Mineral and energy resources	0	31,700,000	500,000
31431	Noncultivated biological resources	0	12,000,000	13,000,000
31432	Water resources	0	0	2,500,000
31433	Other natural resources	0	0	40,000,000
31441	Contracts, leases, and licenses	0	0	5,790,000
31451	Buildings and Structures	4,715,775,454	14,103,574,931	9,471,153,800
31452	Machinery and Equipment	0	415,252,490	68,920,072,490
31461	Buildings and Structures	1,976,197,270	8,013,271,204	2,651,410,826
31462	Machinery and Equipment	50,670,000	3,509,392,000	338,026,000
Total: Non Financial Assets		904,416,387,286	1,475,678,435,049	2,124,445,922,977
NET LENDING/BORROWING (1-2- 31) :		(6,666,671,723,647)	(5,589,776,303,427)	(6,401,157,893,000)
NET LENDING/BORROWING (32-33) :		4,861,569,931,235	5,589,725,661,000	6,401,157,893,000
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
32130	Debt security	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
322	Receipts from External Borrowings	5,254,494,323,550	6,455,356,815,000	7,332,860,552,000
32240	Loans	5,254,494,323,550	6,455,356,815,000	7,332,860,552,000
Total: Financial Assets		11,379,005,997,889	11,895,733,093,000	13,940,650,518,000
33 LIABILITIES				
331	Repayment of Domestic Loan	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
33130	Debt security	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
332	Repayment of External Loan	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000
33240	Loans	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2024/25

Code	Description	2022/2023	2023/2024	2024/2025
		Actual	Approved	Estimates
		Shs.	Estimates Shs.	Shs.
Total: Liabilities		6,517,436,066,654	6,306,007,432,000	7,539,492,625,000

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 EXPENDITURE BY MAJOR CATEGORIES 2024/25						
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
A	B	C	D	E	F	G = (C +D+ E+F)
	Consolidated Fund Services					
001	Public Debt	-	13,131,838,005,000	-	-	13,131,838,005,000
022	Consolidated Fund Services	15,119,603,000	2,614,813,247,000	-	-	2,629,932,850,000
	Sub Total (A)	15,119,603,000	15,746,651,252,000	-	-	15,761,770,855,000
	Ministries, Independent Departments and Agencies (MDAs)					
002	Teachers' Service Commission	9,852,421,000	7,424,690,000	440,359,000	3,024,632,000	20,742,102,000
003	National Land Use Planning Commission	3,887,780,000	3,244,318,000	5,041,232,000	-	12,173,330,000
004	Archives Management Department	1,544,619,000	2,520,394,000	295,764,000	-	4,360,777,000
005	National Irrigation Commission	7,506,830,000	64,377,780,000	288,464,223,000	43,435,000,000	403,783,833,000
006	Internal Auditor General	1,894,788,000	11,151,638,000	236,611,000	992,840,000	14,275,877,000
007	The Treasury Registrar	7,305,056,000	36,482,353,000	617,818,000	671,840,000	45,077,067,000
010	Joint Finance Commission	833,157,000	3,575,157,000	1,598,249,000	-	6,006,563,000
011	President's Office - Planning and Investment	6,774,092,000	11,878,440,000	6,971,244,000	4,406,726,000	30,030,502,000
012	Judicial Service Commission	775,023,000	4,723,629,000	-	-	5,498,652,000
013	Financial Intelligence Unit	-	3,768,237,000	-	-	3,768,237,000
014	Fire and Rescue Force	34,123,936,000	25,586,813,000	6,526,521,000	-	66,237,270,000
015	Commission for Mediation and Arbitration	2,861,776,000	3,447,200,000	460,077,000	-	6,769,053,000
016	Office of Attorney General	4,211,099,000	22,376,187,000	1,314,506,000	450,000,000	28,351,792,000
018	UNESCO National Commission	1,319,040,000	1,563,114,000	-	-	2,882,154,000
019	The Office of the Solicitor General	4,304,051,000	16,446,669,000	-	-	20,750,720,000
020	The State House	10,706,049,000	22,838,508,000	-	-	33,544,557,000
021	The Treasury	847,578,588,000	799,948,848,000	430,902,331,000	54,160,669,000	2,132,590,436,000
023	Accountant General Department	7,083,142,000	55,279,317,000	1,235,635,000	6,056,750,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	11,954,604,000	8,325,459,000	828,626,000	-	21,108,689,000
025	Prime Minister	1,687,420,000	24,504,128,000	-	-	26,191,548,000
026	Vice President	989,208,000	15,980,000,000	-	-	16,969,208,000
027	Office of Registrar of Political Parties	1,181,418,000	23,858,355,000	940,000,000	-	25,979,773,000
028	Ministry of Home Affairs-Police Force	564,962,573,000	347,397,282,000	224,174,936,000	200,000,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	180,077,574,000	107,663,174,000	18,648,441,000	30,000,000	306,419,189,000
030	President's Office and Cabinet Secretariat	20,645,825,000	785,030,814,000	110,439,177,000	53,169,907,000	969,285,723,000
031	Vice President's Office	9,712,550,000	14,098,163,000	3,602,000,000	18,305,833,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	17,182,556,000	31,071,513,000	9,933,174,000	127,750,000	58,314,993,000
033	President's Office - Ethics Secretariat	3,772,684,000	7,869,966,000	1,500,000,000	-	13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	18,509,643,000	210,926,213,000	11,633,376,000	-	241,069,232,000
035	The National Prosecutions Services	16,397,290,000	61,143,087,000	9,943,517,000	50,000,000	87,533,894,000
037	Prime Minister's Office	6,932,937,000	26,921,042,000	1,235,635,000	5,268,570,000	40,358,184,000
038	Defence	2,009,481,331,000	481,958,603,000	48,867,636,000	-	2,540,307,570,000
039	National Service	335,407,659,000	155,244,620,000	8,549,876,000	-	499,202,155,000
040	The Judiciary Fund	74,538,577,000	78,620,476,000	31,002,000,000	57,438,500,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	7,820,523,000	30,567,829,000	3,359,088,000	1,592,650,000	43,340,090,000
042	The National Assembly Fund	23,870,772,000	148,253,651,000	8,976,470,000	704,340,000	181,805,233,000
043	Ministry of Agriculture	69,894,933,000	53,855,756,000	525,642,532,000	174,675,937,000	824,069,158,000
044	Ministry of Industry and Trade	68,352,946,000	12,762,260,000	29,784,516,000	-	110,899,722,000
045	National Audit Office of Tanzania	20,638,564,000	80,622,268,000	8,828,000,000	2,640,000,000	112,728,832,000
046	Ministry of Education, Science and Technology	585,225,031,000	49,962,675,000	1,033,393,669,000	294,649,005,000	1,963,230,380,000
048	Ministry of Lands, Housing and Human Settlements Development	50,155,528,000	36,643,047,000	10,601,757,000	60,054,753,000	157,455,085,000
049	Ministry of Water	52,120,147,000	17,542,812,000	340,463,656,000	217,651,723,000	627,778,338,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
050	Ministry of Finance	73,941,620,000	75,679,831,000	18,244,253,000	20,620,499,000	188,486,203,000
051	Ministry of Home Affairs	18,648,257,000	23,591,474,000	25,369,961,000	3,832,500,000	71,442,192,000
052	Ministry of Health	484,935,496,000	147,331,724,000	416,258,609,000	263,311,637,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	21,650,426,000	25,836,653,000	18,025,673,000	2,392,507,000	67,905,259,000
055	Commission for Human Rights and Good Governance	3,523,274,000	5,162,386,000	-	522,058,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	73,495,171,000	31,584,632,000	746,293,723,000	258,561,457,000	1,109,934,983,000
057	Ministry of Defence and National Service	11,520,812,000	15,199,882,000	260,000,000,000	-	286,720,694,000
058	Ministry of Energy	19,368,422,000	69,524,201,000	1,536,020,274,000	258,846,558,000	1,883,759,455,000
059	Law Reform Commission	927,712,000	4,124,078,000	-	-	5,051,790,000
061	National Electoral Commission	4,144,720,000	5,576,181,000	167,617,818,000	-	177,338,719,000
062	Ministry of Transport	86,661,930,000	28,082,546,000	2,524,369,202,000	90,562,739,000	2,729,676,417,000
065	PMO-Labour, Youth, Employment and Persons with Disability	13,137,540,000	10,638,868,000	12,629,011,000	1,862,377,000	38,267,796,000
066	Planning Commission	3,806,250,000	34,000,000,000	8,000,000,000	415,380,000	46,221,630,000
067	Public Service Recruitment Secretariat	2,263,460,000	8,568,371,000	2,348,047,000	-	13,179,878,000
068	Ministry of Information, Communication and Information Technology	24,997,474,000	13,909,189,000	116,469,894,000	25,550,000,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	125,366,391,000	125,517,692,000	18,074,661,000	79,166,675,000	348,125,419,000
091	Drug Control and Enforcement Authority	4,657,413,000	12,719,819,000	1,314,506,000	-	18,691,738,000
092	Tanzania Commission for AIDS	1,817,358,000	2,725,125,000	1,880,000,000	11,386,498,000	17,808,981,000
093	Immigration Services Department	72,616,798,000	47,344,638,000	10,916,109,000	-	130,877,545,000
094	Public Service Commission	2,436,026,000	6,304,687,000	500,176,000	-	9,240,889,000
096	Ministry of Culture, Arts and Sports	11,280,116,000	15,847,483,000	258,190,788,000	-	285,318,387,000
098	Ministry of Works	76,588,233,000	4,819,205,000	1,141,803,989,000	546,084,725,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	44,847,492,000	52,367,940,000	242,078,803,000	121,039,367,000	460,333,602,000
100	Ministry of Minerals	24,872,875,000	66,449,539,000	67,564,120,000	73,097,080,000	231,983,614,000
	Sub Total (B)	6,311,579,006,000	4,740,362,629,000	10,780,422,269,000	2,757,009,482,000	24,589,373,386,000
	Regional Secretariat and Local Government Authorities					
036	RAS Katavi	76,030,374,000	23,959,930,000	26,295,102,000	21,870,580,000	148,155,986,000
047	RAS Simiyu	161,415,535,000	24,712,571,000	32,186,876,000	21,890,897,000	240,205,879,000
054	RAS Njombe	146,554,777,000	30,621,744,000	41,048,149,000	27,198,948,000	245,423,618,000
063	RAS Geita	205,634,954,000	41,975,336,000	51,926,114,000	30,289,295,000	329,825,699,000
070	RAS Arusha	247,805,422,000	52,892,796,000	97,997,113,000	32,071,666,000	430,766,997,000
071	RAS Pwani	230,581,698,000	60,270,383,000	76,066,203,000	38,810,211,000	405,728,495,000
072	RAS Dodoma	239,919,902,000	66,911,454,000	71,768,990,000	39,784,458,000	418,384,804,000
073	RAS Iringa	170,209,370,000	33,744,122,000	39,895,460,000	31,319,999,000	275,168,951,000
074	RAS Kigoma	176,119,894,000	28,983,908,000	46,755,584,000	41,070,008,000	292,929,394,000
075	RAS Kilimanjaro	247,030,765,000	34,807,017,000	51,531,763,000	32,270,173,000	365,639,718,000
076	RAS Lindi	127,425,227,000	34,965,315,000	32,795,680,000	25,352,820,000	220,539,042,000
077	RAS Mara	227,101,020,000	43,098,770,000	53,498,563,000	38,196,090,000	361,894,443,000
078	RAS Mbeya	266,519,293,000	51,924,961,000	63,283,855,000	39,960,724,000	421,688,833,000
079	RAS Morogoro	306,324,355,000	54,418,572,000	69,296,390,000	42,830,094,000	472,869,411,000
080	RAS Mtwara	168,501,112,000	40,969,406,000	39,259,339,000	38,850,273,000	287,580,130,000
081	RAS Mwanza	352,611,600,000	52,308,244,000	93,896,757,000	38,160,205,000	536,976,806,000
082	RAS Ruvuma	194,040,646,000	37,920,007,000	43,375,515,000	34,119,446,000	309,455,614,000
083	RAS Shinyanga	166,175,054,000	32,180,873,000	44,811,977,000	25,166,854,000	268,334,758,000
084	RAS Singida	155,029,291,000	29,800,989,000	37,996,096,000	30,133,128,000	252,959,504,000
085	RAS Tabora	213,563,441,000	38,966,731,000	56,410,309,000	42,948,752,000	351,889,233,000
086	RAS Tanga	294,883,301,000	52,056,605,000	65,292,474,000	42,856,258,000	455,088,638,000
087	RAS Kagera	248,870,535,000	40,869,587,000	62,797,225,000	51,857,209,000	404,394,556,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
088	RAS Dar es Salaam	392,222,745,000	159,142,881,000	213,769,076,000	42,084,612,000	807,219,314,000
089	RAS Rukwa	112,237,996,000	17,880,465,000	28,790,978,000	20,731,358,000	179,640,797,000
090	RAS Songwe	125,619,455,000	24,408,368,000	35,773,373,000	23,888,824,000	209,690,020,000
095	RAS Manyara	188,860,712,000	36,538,766,000	46,577,421,000	30,115,780,000	302,092,679,000
	Sub Total (C)	5,441,288,474,000	1,146,329,801,000	1,523,096,382,000	883,828,662,000	8,994,543,319,000
	Grand Total (A+B+C)	11,767,987,083,000	21,633,343,682,000	12,303,518,651,000	3,640,838,144,000	49,345,687,560,000

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
001	Public Debt	9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
002	Teachers' Service Commission	15,314,722,577	17,203,948,000	20,742,102,000
003	National Land Use Planning Commission	7,235,853,139	8,202,628,000	12,173,330,000
004	Archives Management Department	3,883,577,504	4,347,811,000	4,360,777,000
005	National Irrigation Commission	107,825,498,733	373,511,998,000	403,783,833,000
006	Internal Auditor General	6,299,596,349	9,927,004,000	14,275,877,000
007	The Treasury Registrar	192,576,206,587	43,760,316,000	45,077,067,000
010	Joint Finance Commission	2,822,595,193	3,463,849,000	6,006,563,000
011	President's Office - Planning and Investment	0	26,659,613,000	30,030,502,000
012	Judicial Service Commission	4,497,298,335	5,595,906,000	5,498,652,000
013	Financial Intelligence Unit	3,553,070,656	4,316,365,000	3,768,237,000
014	Fire and Rescue Force	64,658,073,429	56,247,435,000	66,237,270,000
015	Commission for Mediation and Arbitration	5,015,807,183	5,881,056,000	6,769,053,000
016	Office of Attorney General	11,939,309,200	18,817,867,000	28,351,792,000
018	UNESCO National Commission	2,359,622,442	2,733,888,000	2,882,154,000
019	The Office of the Solicitor General	13,704,607,265	17,075,830,000	20,750,720,000
020	The State House	29,828,202,969	32,157,384,000	33,544,557,000
021	The Treasury	1,967,286,027,749	2,825,351,200,000	2,132,590,436,000
022	Consolidated Fund Services	3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
023	Accountant General Department	67,266,096,208	60,067,085,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	15,044,069,219	19,555,624,000	21,108,689,000
025	Prime Minister	17,719,507,602	17,440,724,000	26,191,548,000
026	Vice President	15,567,466,571	14,731,640,000	16,969,208,000
027	Office of Registrar of Political Parties	26,117,344,477	24,661,051,000	25,979,773,000
028	Ministry of Home Affairs-Police Force	929,040,630,227	797,962,459,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	285,435,611,314	260,694,221,000	306,419,189,000
030	President's Office and Cabinet Secretariat	838,271,348,307	860,186,476,000	969,285,723,000
031	Vice President's Office	19,930,872,857	39,370,444,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	57,692,166,748	69,317,460,000	58,314,993,000
033	President's Office - Ethics Secretariat	12,679,858,440	12,763,016,000	13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	158,380,767,537	248,001,344,000	241,069,232,000
035	The National Prosecutions Services	50,926,469,217	68,798,929,000	87,533,894,000
036	RAS Katavi	97,905,203,163	118,222,815,000	148,155,986,000
037	Prime Minister's Office	28,622,201,072	29,940,040,000	40,358,184,000
038	Defence	2,308,999,880,855	2,322,606,386,000	2,540,307,570,000
039	National Service	430,120,291,104	482,363,097,000	499,202,155,000
040	The Judiciary Fund	170,344,755,715	217,978,755,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	19,642,662,509	42,004,741,000	43,340,090,000
042	The National Assembly Fund	141,935,513,699	165,627,897,000	181,805,233,000
043	Ministry of Agriculture	360,278,075,816	577,717,997,000	824,069,158,000
044	Ministry of Industry and Trade	99,073,992,665	109,964,611,000	110,899,722,000
045	National Audit Office of Tanzania	82,958,383,797	97,134,274,000	112,728,832,000
046	Ministry of Education, Science and Technology	1,603,691,584,069	1,675,753,327,000	1,963,230,380,000
047	RAS Simiyu	166,985,706,224	219,389,285,000	240,205,879,000
048	Ministry of Lands, Housing and Human Settlements Development	148,479,817,256	163,169,880,000	157,455,085,000

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
049	Ministry of Water	616,721,118,127	756,205,106,000	627,778,338,000
050	Ministry of Finance	258,721,151,956	169,657,894,000	188,486,203,000
051	Ministry of Home Affairs	95,146,827,873	80,473,600,000	71,442,192,000
052	Ministry of Health	978,780,772,314	1,235,316,516,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	42,856,354,348	74,223,193,000	67,905,259,000
054	RAS Njombe	146,428,814,093	220,238,506,000	245,423,618,000
055	Commission for Human Rights and Good Governance	5,941,729,483	8,151,538,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	885,737,419,949	1,074,618,405,000	1,109,934,983,000
057	Ministry of Defence and National Service	341,620,413,669	184,997,639,000	286,720,694,000
058	Ministry of Energy	2,223,976,576,850	3,048,632,519,000	1,883,759,455,000
059	Law Reform Commission	4,210,620,332	5,195,945,000	5,051,790,000
061	National Electoral Commission	30,326,598,283	10,870,559,000	177,338,719,000
062	Ministry of Transport	2,388,772,771,258	2,089,245,508,000	2,729,676,417,000
063	RAS Geita	233,452,586,142	296,979,610,000	329,825,699,000
064	Ministry of Livestock Development and Fisheries-Fisheries	53,569,944,854	183,874,156,000	0
065	PMO-Labour, Youth, Employment and Persons with Disability	26,823,481,369	34,670,224,000	38,267,796,000
066	Planning Commission	0	11,166,368,000	46,221,630,000
067	Public Service Recruitment Secretariat	10,023,376,226	13,711,815,000	13,179,878,000
068	Ministry of Information, Communication and Information Technology	118,438,534,084	212,457,625,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	627,395,524,056	654,668,208,000	348,125,419,000
070	RAS Arusha	330,069,241,417	400,644,528,000	430,766,997,000
071	RAS Pwani	308,332,762,351	357,524,081,000	405,728,495,000
072	RAS Dodoma	261,111,834,223	378,785,455,000	418,384,804,000
073	RAS Iringa	205,152,817,442	239,793,844,000	275,168,951,000
074	RAS Kigoma	189,193,072,785	270,038,391,000	292,929,394,000
075	RAS Kilimanjaro	263,426,220,425	334,511,853,000	365,639,718,000
076	RAS Lindi	129,763,418,555	198,192,137,000	220,539,042,000
077	RAS Mara	280,282,196,542	317,044,956,000	361,894,443,000
078	RAS Mbeya	277,263,820,749	368,795,869,000	421,688,833,000
079	RAS Morogoro	330,085,582,028	424,874,472,000	472,869,411,000
080	RAS Mtwara	186,459,733,546	261,260,755,000	287,580,130,000
081	RAS Mwanza	400,127,251,818	487,228,472,000	536,976,806,000
082	RAS Ruvuma	209,070,671,452	280,844,082,000	309,455,614,000
083	RAS Shinyanga	179,669,536,051	243,241,788,000	268,334,758,000
084	RAS Singida	171,395,503,314	230,988,225,000	252,959,504,000
085	RAS Tabora	243,258,935,350	319,412,475,000	351,889,233,000
086	RAS Tanga	318,251,923,409	410,773,782,000	455,088,638,000
087	RAS Kagera	275,158,079,353	353,814,231,000	404,394,556,000
088	RAS Dar es Salaam	494,275,594,218	697,140,093,000	807,219,314,000
089	RAS Rukwa	134,777,592,290	165,772,277,000	179,640,797,000
090	RAS Songwe	150,220,012,728	189,522,435,000	209,690,020,000
091	Drug Control and Enforcement Authority	17,513,573,046	24,406,490,000	18,691,738,000
092	Tanzania Commission for AIDS	14,699,039,545	25,862,966,000	17,808,981,000
093	Immigration Services Department	99,765,590,382	98,443,188,000	130,877,545,000
094	Public Service Commission	6,985,983,678	8,624,091,000	9,240,889,000
095	RAS Manyara	197,860,510,691	267,164,929,000	302,092,679,000
096	Ministry of Culture, Arts and Sports	36,662,002,122	35,445,041,000	285,318,387,000

Vote	Vote Name	2022/2023	2023/2024	2024/2025
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
098	Ministry of Works	1,639,214,774,940	1,465,538,449,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	62,708,438,883	112,046,777,000	460,333,602,000
100	Ministry of Minerals	70,515,134,886	89,357,491,000	231,983,614,000
	Total Expenditure	40,201,797,503,912	44,388,066,718,997	49,345,687,560,000

SUMMARY OF PUBLIC EXPENDITURE ESTIMATES 2024/2025 - REGIONAL VOTES

Vote	Ministry/Department	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
036	RAS Katavi	65,398,353,322	78,381,083,000	99,990,304,000
047	RAS Simiyu	124,165,843,492	153,615,912,000	186,128,106,000
054	RAS Njombe	110,701,317,562	151,870,972,000	177,176,521,000
063	RAS Geita	164,068,423,944	202,162,784,000	247,610,290,000
070	RAS Arusha	245,569,855,191	260,320,911,000	300,698,218,000
071	RAS Pwani	227,154,257,655	246,678,658,000	290,852,081,000
072	RAS Dodoma	192,254,054,378	256,453,089,000	306,831,356,000
073	RAS Iringa	160,785,108,318	170,305,927,000	203,953,492,000
074	RAS Kigoma	130,144,034,604	168,767,274,000	205,103,802,000
075	RAS Kilimanjaro	205,144,609,268	244,807,361,000	281,837,782,000
076	RAS Lindi	93,178,561,468	134,849,411,000	162,390,542,000
077	RAS Mara	212,494,144,094	224,654,509,000	270,199,790,000
078	RAS Mbeya	215,878,996,701	269,750,318,000	318,444,254,000
079	RAS Morogoro	248,168,191,749	305,790,684,000	360,742,927,000
080	RAS Mtwara	138,102,156,350	176,322,829,000	209,470,518,000
081	RAS Mwanza	287,809,786,604	346,245,618,000	404,919,844,000
082	RAS Ruvuma	158,147,148,690	194,341,197,000	231,960,653,000
083	RAS Shinyanga	130,496,725,445	167,797,350,000	198,355,927,000
084	RAS Singida	122,050,133,527	151,489,567,000	184,830,280,000
085	RAS Tabora	175,094,442,501	214,545,256,000	252,530,172,000
086	RAS Tanga	246,836,449,441	291,914,177,000	346,939,906,000
087	RAS Kagera	207,899,709,377	243,600,717,000	289,740,122,000
088	RAS Dar es Salaam	361,223,062,303	469,601,642,000	551,365,626,000
089	RAS Rukwa	105,087,303,054	110,979,777,000	130,118,461,000
090	RAS Songwe	106,789,308,784	126,143,711,000	150,027,823,000
095	RAS Manyara	147,837,770,879	184,745,340,000	225,399,478,000
Total		4,582,479,748,699	5,546,136,073,999	6,587,618,275,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		76,030,374,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		17,205,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		21,440,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		450,031,200
D Economic Services and Infrastructure Improved		348,740,400
E Quality Social Services Enhanced		5,068,096,300
F Good Governance and Administrative Services Enhanced		18,036,914,100
G Cross - Cutting Issues Addressed		17,503,000
201 Development Expenditure - Local		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		300,000,000
E Quality Social Services Enhanced		23,975,102,000
F Good Governance and Administrative Services Enhanced		2,020,000,000
202 Development Expenditure - Foreign		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		44,514,000
E Quality Social Services Enhanced		20,956,510,000
G Cross - Cutting Issues Addressed		272,342,000
X Management of Environment and Ecosystems Enhanced and Sustained		597,214,000
Total of Vote		148,155,986,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Katavi**

Ninety-nine billion nine hundred ninety million three hundred four thousand

(Shs.99,990,304,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	413,286,996	407,316,000	479,301,000
21112	Basic Salaries-Non Pensionable Posts	12,600,000	12,600,000	12,600,000
21113	Personnnel Allowances - (Non-Discretionary)	205,732,220	165,200,000	171,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	84,012,095	28,560,000	28,560,000
22001	Office And General Supplies And Services	56,853,681	43,750,000	45,444,500
22002	Utilities Supplies And Services	2,388,982	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	152,302,140	170,440,000	131,240,000
22005	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	250,000	250,000
22007	Rental Expenses	133	100,000	2,100,000
22008	Training - Domestic	7,620,000	32,990,000	36,990,000
22010	Travel - In - Country	243,883,702	136,760,000	242,205,000
22012	Communication & Information	7,693,747	13,800,000	13,800,000
22014	Hospitality Supplies And Services	47,058,988	32,012,500	39,162,500
22019	Routine maintenance and repair of buildings	1,838,000	24,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,296,148	130,150,800	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	87,197,269	52,310,000	48,200,000
27210	Social Assistance Benefits In-cash	1,026,036	1,200,000	1,200,000
31121	Transportation Equipment	147,096,900	360,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	63,843,949	3,091,700	19,423,400
Total of Subvote		1,606,930,986	1,653,031,000	1,384,676,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	61,454,481	93,762,000	100,350,000
21113	Personnnel Allowances - (Non-Discretionary)	15,495,000	16,560,000	18,180,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	5,860,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	3,848,406	5,930,000	5,930,000
22003	Fuel, Oils, Lubricants	0	4,052,000	4,052,000
22008	Training - Domestic	4,565,000	5,440,000	5,440,000
22010	Travel - In - Country	17,180,000	20,060,000	20,060,000
22014	Hospitality Supplies And Services	0	1,875,000	1,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	3,372,400	3,499,000	3,519,000
Total of Subvote		113,775,286	159,058,000	187,904,700

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003	INTERNAL AUDIT			
21111	Basic Salaries-Pensionable Posts	43,507,855	44,640,000	63,225,000
21113	Personnnel Allowances - (Non-Discretionary)	5,690,000	5,800,000	5,800,000
21121	Personal Allowances - In-Kind	5,860,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	500,000	1,499,500	1,499,500
22003	Fuel, Oils, Lubricants	778,194	1,832,000	7,712,000
22009	Training - Foreign	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	11,089,999	12,700,000	12,700,000
22014	Hospitality Supplies And Services	500,000	937,500	937,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
Total of Subvote		68,926,048	74,289,000	103,372,700
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	32,168,050	50,724,000	41,952,000
21113	Personnnel Allowances - (Non-Discretionary)	15,880,000	10,450,000	10,450,000
21121	Personal Allowances - In-Kind	1,700,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,951,140	1,892,000	1,892,000
22003	Fuel, Oils, Lubricants	4,160,000	1,000,000	6,880,000
22008	Training - Domestic	1,450,000	9,000,000	9,000,000
22010	Travel - In - Country	6,120,000	6,320,000	6,320,000
22012	Communication & Information	764,000	2,764,000	2,764,000
22014	Hospitality Supplies And Services	280,000	1,250,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	76,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	1,520,000	0	0
Total of Subvote		66,069,190	86,800,000	88,526,700
Subvote 1005	DAS - MPANDA			
21111	Basic Salaries-Pensionable Posts	200,472,000	187,640,000	203,676,000
21113	Personnnel Allowances - (Non-Discretionary)	34,648,000	46,520,000	46,320,000
21121	Personal Allowances - In-Kind	25,305,000	34,440,000	24,840,000
22001	Office And General Supplies And Services	15,555,166	15,250,000	15,599,800
22002	Utilities Supplies And Services	2,443,620	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	44,143,391	51,004,000	52,904,000
22005	Military Supplies And Services	4,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	650,000	1,050,000	1,050,000
22008	Training - Domestic	4,000,000	2,000,000	2,800,000
22010	Travel - In - Country	26,344,700	52,400,000	48,100,000
22011	Travel Out Of Country	1,400,000	2,560,000	4,000,000
22012	Communication & Information	0	1,200,000	3,600,000
22013	Educational Materials, Services And Supplies	61,180	20,000	2,000,000
22014	Hospitality Supplies And Services	6,160,620	8,157,500	12,625,000
22019	Routine maintenance and repair of buildings	720,000	2,694,000	7,194,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,214,714	14,467,100	7,663,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	2,383,000	5,883,000	5,883,000
31121	Transportation Equipment	0	0	4,000,000

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,650,000	6,933,400	6,000,000
Total of Subvote		384,951,391	442,519,000	458,555,000
Subvote 1006 DAS - MLELE				
21111	Basic Salaries-Pensionable Posts	149,665,667	225,492,000	181,620,000
21113	Personnnel Allowances - (Non-Discretionary)	23,359,800	31,845,000	31,845,000
21121	Personal Allowances - In-Kind	15,615,000	31,832,000	20,792,000
22001	Office And General Supplies And Services	9,847,687	9,450,000	9,790,000
22002	Utilities Supplies And Services	250,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	30,295,828	53,025,000	53,025,000
22005	Military Supplies And Services	5,584,372	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	1,000,000	4,100,000	4,100,000
22010	Travel - In - Country	48,720,000	83,400,000	93,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	5,260,200	7,137,500	8,137,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,832,053	20,089,500	20,089,500
22032	Other operating Expenses	180,000	500,000	500,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		316,610,607	670,371,000	436,499,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	105,728,222	168,715,000	181,632,000
21113	Personnnel Allowances - (Non-Discretionary)	31,983,500	60,420,000	61,220,000
21121	Personal Allowances - In-Kind	34,240,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	8,207,568	15,608,928	15,608,928
22002	Utilities Supplies And Services	219,900	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	68,476,761	38,144,000	38,144,000
22005	Military Supplies And Services	3,600,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	2,700,000	5,500,000	5,500,000
22010	Travel - In - Country	25,200,000	50,950,000	53,550,000
22011	Travel Out Of Country	0	6,000,000	3,000,000
22012	Communication & Information	0	360,000	460,000
22014	Hospitality Supplies And Services	5,769,800	18,450,000	18,450,000
22019	Routine maintenance and repair of buildings	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,841,832	14,800,000	14,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	118,000	1,300,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	956,434	12,006,072	12,006,072
Total of Subvote		310,542,017	423,594,000	436,511,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	9,873,736	26,145,000	15,888,000
21113	Personnnel Allowances - (Non-Discretionary)	1,600,000	10,140,000	10,140,000
21121	Personal Allowances - In-Kind	2,290,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	316,266	1,486,000	1,486,000
22003	Fuel, Oils, Lubricants	0	1,200,000	7,080,000
22008	Training - Domestic	0	4,000,000	4,000,000

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	10,648,891	15,480,000	15,480,000
22014	Hospitality Supplies And Services	240,000	1,100,000	1,100,000
22031	Expenses on Professional fees and charges	700,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		25,668,892	64,451,000	60,074,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	35,352,142	62,340,000	41,340,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	317,400	3,162,000	3,162,000
22003	Fuel, Oils, Lubricants	1,200,000	1,784,000	7,664,000
22010	Travel - In - Country	23,620,000	26,760,000	26,760,000
22014	Hospitality Supplies And Services	0	125,000	125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		62,889,542	98,571,000	88,069,700
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	20,292,000	37,764,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,300,000	4,200,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	1,110,000	5,200,000	3,700,000
22003	Fuel, Oils, Lubricants	0	12,400,000	11,200,000
22010	Travel - In - Country	9,999,970	36,120,000	20,080,000
22012	Communication & Information	0	23,000,000	13,100,000
22014	Hospitality Supplies And Services	0	8,875,000	5,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,734,000	12,724,000
Total of Subvote		11,109,970	172,681,000	120,153,000
Total of Programme		2,967,473,928	3,845,365,000	3,364,342,200

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	44,356,068	94,200,000	105,660,000
21113	Personnnel Allowances - (Non-Discretionary)	38,170,180	42,100,000	47,100,000
21121	Personal Allowances - In-Kind	5,420,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	11,928,306	14,220,000	23,520,000
22003	Fuel, Oils, Lubricants	27,661,003	9,924,000	17,224,000
22006	Clothing,Bedding, Footwear And Services	375,000	1,050,000	1,050,000
22007	Rental Expenses	1,400,000	1,400,000	1,400,000
22008	Training - Domestic	430,000	10,000,000	10,000,000
22010	Travel - In - Country	87,319,999	138,200,000	125,980,000
22014	Hospitality Supplies And Services	17,896,456	13,915,000	13,915,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,238,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,580,000	0
Total of Subvote		234,957,012	340,269,000	360,967,400
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	218,604,007	195,765,000	220,212,000
21113	Personnnel Allowances - (Non-Discretionary)	12,550,000	12,700,000	7,300,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	5,400,000	3,750,000	8,600,000
22003	Fuel, Oils, Lubricants	45,681,331	17,736,000	26,216,000
22007	Rental Expenses	0	2,600,000	1,600,000
22010	Travel - In - Country	70,030,827	95,689,000	78,639,000
22014	Hospitality Supplies And Services	10,320,000	8,600,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	5,500,000	5,500,000
Total of Subvote		372,466,165	348,220,000	383,165,700
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	54,933,000	45,480,000	88,800,000
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	5,430,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	956,176	1,250,000	1,250,000
22003	Fuel, Oils, Lubricants	21,254,800	6,096,000	11,976,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	17,400,000	23,760,000	23,760,000
22014	Hospitality Supplies And Services	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	0	8,902,000	8,902,000
Total of Subvote		105,973,976	100,768,000	154,586,700
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	77,347,236	147,000,000	160,032,000
21113	Personnnel Allowances - (Non-Discretionary)	2,680,000	12,160,000	14,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	4,580,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,092,216	4,393,000	393,000
22003	Fuel, Oils, Lubricants	0	4,852,000	10,732,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	600,000	600,000	4,100,000
22010	Travel - In - Country	18,360,000	18,380,000	16,880,000
22014	Hospitality Supplies And Services	3,880,457	5,975,000	5,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,135,900	4,152,000	8,770,700
Total of Subvote		112,675,808	206,392,000	229,922,700
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	53,119,745	110,625,000	81,180,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	13,900,000	14,080,000
21121	Personal Allowances - In-Kind	5,078,800	10,528,500	15,880,000
22001	Office And General Supplies And Services	935,499	2,750,000	3,223,000

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	18,964,000	6,872,000	21,100,000
22008	Training - Domestic	0	11,065,000	8,595,000
22010	Travel - In - Country	47,349,372	37,480,000	59,080,000
22014	Hospitality Supplies And Services	0	2,237,500	2,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	150,000	150,000
Total of Subvote		127,847,416	196,108,000	211,281,700
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	121,115,405	153,912,000	183,252,000
21113	Personnnel Allowances - (Non-Discretionary)	1,710,000	3,000,000	5,400,000
21121	Personal Allowances - In-Kind	4,320,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	500,000	3,210,000	4,671,300
22003	Fuel, Oils, Lubricants	23,750,000	27,130,800	29,681,200
22004	Medical Supplies & Services	0	200,000	200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	6,240,000	8,100,000
22008	Training - Domestic	1,175,000	856,200	1,500,000
22010	Travel - In - Country	33,400,000	53,260,000	78,080,000
22013	Educational Materials, Services And Supplies	0	4,500,000	3,500,000
22014	Hospitality Supplies And Services	10,550,000	10,925,000	17,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,856,100
Total of Subvote		199,520,405	269,114,000	351,345,600
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	70,966,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	19,970,000	4,300,000
21121	Personal Allowances - In-Kind	0	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,000,000	10,760,000	7,500,000
22003	Fuel, Oils, Lubricants	0	14,840,000	22,848,000
22007	Rental Expenses	0	2,347,500	500,000
22010	Travel - In - Country	14,000,000	56,000,000	44,690,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	10,990,000	2,369,500
22014	Hospitality Supplies And Services	0	9,212,500	6,712,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	3,000,000
Total of Subvote		16,000,000	220,966,000	164,640,000
Total of Programme		1,169,440,782	1,681,837,000	1,855,909,800
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
22003	Fuel, Oils, Lubricants	2,272,597	0	0
Total of Subvote		2,272,597	0	0

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		2,272,597	0	0
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	17,594,317,721	27,661,529,000	34,610,226,789
Total of Subvote		17,594,317,721	27,661,529,000	34,610,226,789
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	10,333,543,000	11,635,665,000	14,760,862,940
Total of Subvote		10,333,543,000	11,635,665,000	14,760,862,940
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	9,067,487,500	10,608,440,000	14,763,230,391
Total of Subvote		9,067,487,500	10,608,440,000	14,763,230,391
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	471,027,404	636,974,000	972,667,000
Total of Subvote		471,027,404	636,974,000	972,667,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	251,324,000	319,111,000	582,579,000
Total of Subvote		251,324,000	319,111,000	582,579,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	471,433,053	678,733,000	1,105,060,004
Total of Subvote		471,433,053	678,733,000	1,105,060,004
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,083,412,000	1,682,651,000	2,241,621,000
Total of Subvote		2,083,412,000	1,682,651,000	2,241,621,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	247,184,597	462,420,000	476,188,000
Total of Subvote		247,184,597	462,420,000	476,188,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	110,084,110	283,506,000	330,204,400
Total of Subvote		110,084,110	283,506,000	330,204,400
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	8,563,777,645	8,228,962,000	23,637,606,616
26314	Current Transfer to Local Government - in kind	11,442,927,954	9,786,236,000	0

Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		20,006,705,599	18,015,198,000	23,637,606,616
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	78,225,000	246,733,000
Total of Subvote		0	78,225,000	246,733,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	21,465,000	129,835,000
Total of Subvote		0	21,465,000	129,835,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	697,064,000	811,572,060
Total of Subvote		0	697,064,000	811,572,060
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	72,900,000	101,665,800
Total of Subvote		0	72,900,000	101,665,800
Total of Programme		60,636,518,984	72,853,881,000	94,770,052,000
Total of Vote		64,775,706,291	78,381,083,000	99,990,304,000

VOTE 047

RAS SIMIYU

VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multiskilled Institutionfor 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	161,415,535,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,347,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	11,620,000
C Peace and tranquility within the Region improved	343,241,500
D Coordination and Advisory Services to LGA's and other Stakeholders improved	1,205,710,000
E Access to quality Economic and Social Services improved	679,577,000
F Regional Secretariat Internal Capacity and Working Condition improved	1,062,466,000
H LGAs Transfers	21,401,609,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	690,000,000
E Access to quality Economic and Social Services improved	1,450,000,000
F Regional Secretariat Internal Capacity and Working Condition improved	322,717,000
H LGAs Transfers	29,724,159,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	28,406,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	160,504,000
E Access to quality Economic and Social Services improved	7,845,026,000
H LGAs Transfers	13,856,961,000
Total of Vote	240,205,879,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Simiyu**

One hundred eighty-six billion one hundred twenty-eight million one hundred six thousand

(Shs.186,128,106,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	424,412,000	375,293,000	345,984,000
21113	Personnnel Allowances - (Non-Discretionary)	289,345,000	170,900,000	166,880,000
21121	Personal Allowances - In-Kind	4,240,000	22,705,000	6,815,500
22001	Office And General Supplies And Services	56,112,408	42,833,000	56,825,000
22002	Utilities Supplies And Services	14,847,876	17,400,000	24,600,000
22003	Fuel, Oils, Lubricants	119,685,456	71,631,000	85,158,500
22005	Military Supplies And Services	8,800,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	351,000	351,000
22007	Rental Expenses	2,895,000	2,100,000	2,100,000
22008	Training - Domestic	29,419,000	41,260,000	41,260,000
22010	Travel - In - Country	181,631,008	135,640,000	238,780,000
22012	Communication & Information	15,267,400	2,700,000	2,700,000
22013	Educational Materials, Services And Supplies	600,000	600,000	600,000
22014	Hospitality Supplies And Services	34,924,000	26,065,000	30,115,000
22019	Routine maintenance and repair of buildings	13,986,863	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,483,201	113,000,000	76,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	9,568,000	35,046,000	35,046,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	19,529,000	19,529,000
Total of Subvote		1,255,717,211	1,286,153,000	1,151,844,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	93,576,000	161,226,000	91,252,000
21113	Personnnel Allowances - (Non-Discretionary)	29,976,000	14,423,000	14,743,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	35,190,000
22001	Office And General Supplies And Services	162,401	2,800,000	3,100,000
22003	Fuel, Oils, Lubricants	0	1,050,000	1,050,000
22008	Training - Domestic	0	12,340,000	7,170,000
22010	Travel - In - Country	60,050,933	34,080,000	29,720,000
22011	Travel Out Of Country	0	0	1,100,000
22012	Communication & Information	6,261,060	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	560,000	760,000
Total of Subvote		203,106,394	259,159,000	189,185,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	70,806,780	72,240,000	80,160,000
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Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	15,990,000	19,140,000	17,700,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,300,000	6,100,000
22003	Fuel, Oils, Lubricants	2,575,000	2,516,500	4,480,000
22008	Training - Domestic	0	4,994,000	5,494,000
22010	Travel - In - Country	37,740,000	35,593,500	43,600,000
22012	Communication & Information	2,025,000	1,690,000	4,200,000
22014	Hospitality Supplies And Services	0	630,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	1,923,000	2,313,000
Total of Subvote		146,716,780	170,107,000	178,027,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	58,152,000	24,780,000
21113	Personnnel Allowances - (Non-Discretionary)	13,411,500	14,960,000	23,060,000
22001	Office And General Supplies And Services	85,000	1,600,000	11,600,000
22003	Fuel, Oils, Lubricants	0	3,500,000	0
22008	Training - Domestic	0	13,000,000	0
22010	Travel - In - Country	14,610,000	24,400,000	16,020,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	2,725,000	1,500,000	4,680,000
22014	Hospitality Supplies And Services	0	225,000	900,000
22016	Printing, advertizing and Information Supplies and Services	170,000	1,048,000	2,973,000
Total of Subvote		31,001,500	118,385,000	85,013,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	180,247,780	134,727,000	188,736,000
21113	Personnnel Allowances - (Non-Discretionary)	55,795,500	73,152,000	70,652,000
21114	Personnel Allowances - (Discretionary)- Optional	4,400,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	1,000,000
22001	Office And General Supplies And Services	3,136,414	6,210,000	13,306,000
22002	Utilities Supplies And Services	1,270,254	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	26,211,347	25,511,500	24,853,500
22004	Medical Supplies & Services	300,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,302,565	3,118,000	9,700,000
22010	Travel - In - Country	34,060,000	26,540,000	41,180,000
22012	Communication & Information	576,819	720,000	720,000
22014	Hospitality Supplies And Services	2,170,000	4,820,000	5,765,000
22019	Routine maintenance and repair of buildings	454,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,338,644	30,500,000	32,060,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	250,000	1,778,500	1,778,500
Total of Subvote		341,513,324	342,917,000	410,591,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	159,372,000	165,120,000	178,590,000
21113	Personnnel Allowances - (Non-Discretionary)	28,119,439	33,852,000	38,202,000
21114	Personnel Allowances - (Discretionary)- Optional	6,200,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	12,285,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	6,764,711	5,250,000	5,250,000
22002	Utilities Supplies And Services	2,455,000	4,200,000	6,600,000

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	32,460,500	33,089,000	38,087,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	5,507,000	7,700,000	7,700,000
22010	Travel - In - Country	39,792,000	35,850,000	38,550,000
22012	Communication & Information	600,000	720,000	720,000
22014	Hospitality Supplies And Services	6,378,282	6,050,000	6,050,000
22019	Routine maintenance and repair of buildings	3,500,000	8,492,000	8,342,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,952,568	39,000,000	35,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		320,386,500	380,563,000	405,031,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	141,000,000	103,200,000	183,600,000
21113	Personnnel Allowances - (Non-Discretionary)	30,319,200	49,372,000	53,727,500
21114	Personnel Allowances - (Discretionary)- Optional	7,800,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	11,540,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	8,073,397	12,550,000	10,550,000
22002	Utilities Supplies And Services	1,346,321	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	25,590,000	21,595,000	25,343,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,050,000	1,050,000
22008	Training - Domestic	9,115,000	9,200,000	6,200,000
22010	Travel - In - Country	24,241,228	27,520,000	28,570,000
22012	Communication & Information	385,281	1,000,000	1,000,000
22014	Hospitality Supplies And Services	4,390,600	7,845,000	12,110,000
22019	Routine maintenance and repair of buildings	5,919,000	3,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,410,973	20,000,000	20,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,277,000	3,277,000	2,856,000
Total of Subvote		296,407,998	306,249,000	397,647,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	141,192,000	95,220,000	189,040,000
21113	Personnnel Allowances - (Non-Discretionary)	58,806,000	69,455,000	65,705,000
21114	Personnel Allowances - (Discretionary)- Optional	10,800,000	10,200,000	12,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	1,547,702	4,305,000	4,375,000
22002	Utilities Supplies And Services	1,355,173	1,560,000	1,920,000
22003	Fuel, Oils, Lubricants	23,633,100	22,998,500	37,831,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,100,000	3,000,000	5,000,000
22010	Travel - In - Country	22,635,186	34,950,000	33,110,000
22012	Communication & Information	0	400,000	3,600,000
22014	Hospitality Supplies And Services	1,785,000	3,682,000	3,970,000
22019	Routine maintenance and repair of buildings	100,000	5,751,500	3,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,909,939	17,500,000	12,000,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,105,000	1,128,500
Total of Subvote		289,864,100	293,129,000	396,283,000
Subvote 1009 DAS - ITILIMA				

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	162,660,000	167,640,000	192,774,000
21113	Personnnel Allowances - (Non-Discretionary)	27,024,000	32,311,000	32,312,000
21114	Personnel Allowances - (Discretionary)- Optional	4,660,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	4,397,400	8,600,000	8,600,000
22002	Utilities Supplies And Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	28,456,628	25,501,000	28,665,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	5,354,000	7,782,000	7,882,000
22010	Travel - In - Country	48,443,720	37,300,000	45,380,000
22014	Hospitality Supplies And Services	3,829,170	6,935,000	9,460,000
22019	Routine maintenance and repair of buildings	1,520,000	4,240,000	4,035,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,707,476	30,000,000	30,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		315,092,393	367,949,000	406,748,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	46,541,780	76,575,000	41,340,000
21113	Personnnel Allowances - (Non-Discretionary)	740,000	6,040,000	6,200,000
21121	Personal Allowances - In-Kind	4,680,000	18,680,000	4,880,000
22001	Office And General Supplies And Services	0	1,580,000	2,280,000
22003	Fuel, Oils, Lubricants	1,358,376	1,750,000	3,500,000
22008	Training - Domestic	0	13,083,000	0
22010	Travel - In - Country	13,340,000	8,550,000	28,900,000
22012	Communication & Information	0	1,550,000	1,550,000
22014	Hospitality Supplies And Services	400,000	0	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,023,000
Total of Subvote		67,060,156	127,808,000	92,573,000
Subvote 1015 ICT AND STATISTICS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	6,890,000	7,280,000
22001	Office And General Supplies And Services	1,350,000	5,810,000	5,775,000
22003	Fuel, Oils, Lubricants	437,134	1,690,000	2,289,000
22010	Travel - In - Country	14,304,000	23,750,000	22,300,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,727,000	1,723,000
Total of Subvote		17,091,134	40,867,000	40,867,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,370,000	5,370,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	5,450,000	5,450,000
22003	Fuel, Oils, Lubricants	0	1,344,000	1,344,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	0	27,780,000	27,780,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	495,000	495,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	301,000	301,000

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,842,000	2,842,000
Total of Subvote		0	48,382,000	63,982,000
Total of Programme		3,283,957,490	3,741,668,000	3,817,791,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	127,860,000	150,900,000	156,624,000
21113	Personnnel Allowances - (Non-Discretionary)	56,840,000	64,260,000	64,260,000
21121	Personal Allowances - In-Kind	6,370,000	31,590,000	16,680,000
22001	Office And General Supplies And Services	11,263,115	25,853,000	26,253,000
22003	Fuel, Oils, Lubricants	18,938,000	26,201,000	26,190,500
22007	Rental Expenses	600,000	600,000	600,000
22008	Training - Domestic	6,840,000	6,580,000	760,000
22010	Travel - In - Country	148,530,600	162,390,000	178,850,000
22012	Communication & Information	720,000	900,000	600,000
22014	Hospitality Supplies And Services	4,800,000	8,480,000	12,660,500
Total of Subvote		382,761,715	477,754,000	483,478,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	48,333,432	147,804,000	153,432,000
21113	Personnnel Allowances - (Non-Discretionary)	4,160,000	6,140,000	8,180,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,174,467	3,825,000	3,141,500
22003	Fuel, Oils, Lubricants	7,250,000	3,885,000	13,300,000
22008	Training - Domestic	0	11,080,000	15,771,000
22010	Travel - In - Country	54,530,000	66,000,000	44,060,000
22012	Communication & Information	540,000	3,100,000	0
22014	Hospitality Supplies And Services	1,200,000	4,850,000	6,700,000
22019	Routine maintenance and repair of buildings	0	567,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,840,000	30,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	1,934,500
Total of Subvote		132,267,899	284,171,000	289,799,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	57,952,180	68,640,000	81,096,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	8,200,000	6,900,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,586,000	3,200,000	4,200,000
22003	Fuel, Oils, Lubricants	5,975,500	11,536,000	11,375,000
22010	Travel - In - Country	19,995,000	30,470,000	40,560,000
22012	Communication & Information	1,692,000	3,000,000	8,000,000
22014	Hospitality Supplies And Services	1,407,700	481,000	1,000,000
22019	Routine maintenance and repair of buildings	0	15,500,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,900,000	13,352,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,000,000	5,400,000
Total of Subvote		106,988,380	188,007,000	200,463,000

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	204,374,160	266,213,000	297,900,000
21113	Personnnel Allowances - (Non-Discretionary)	6,650,000	19,760,000	11,978,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,100,000	8,775,000	10,800,000
22002	Utilities Supplies And Services	0	2,040,000	600,000
22003	Fuel, Oils, Lubricants	8,857,000	9,604,000	8,400,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	0	0	7,055,000
22010	Travel - In - Country	20,895,000	15,680,000	9,000,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	1,852,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,624,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	852,000	0
22032	Other operating Expenses	0	0	4,354,000
Total of Subvote		256,956,160	365,080,000	396,767,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	48,867,000	75,000,000	69,600,000
21113	Personnnel Allowances - (Non-Discretionary)	7,383,000	23,500,000	13,900,000
21121	Personal Allowances - In-Kind	10,930,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,531,100	5,613,500	9,811,000
22003	Fuel, Oils, Lubricants	4,656,400	21,000,000	8,750,000
22008	Training - Domestic	0	0	10,400,000
22010	Travel - In - Country	34,875,000	82,320,000	90,680,000
22014	Hospitality Supplies And Services	876,000	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,347,500	10,240,000
Total of Subvote		110,118,500	247,361,000	241,961,000
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	183,947,860	196,872,000	184,086,000
21113	Personnnel Allowances - (Non-Discretionary)	4,264,000	8,320,000	20,680,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	0
22001	Office And General Supplies And Services	0	2,175,000	4,675,000
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	5,181,457	13,037,500	21,388,500
22008	Training - Domestic	18,000	10,200,000	13,284,000
22010	Travel - In - Country	20,170,000	21,580,000	13,440,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	0	1,200,000	720,000
22014	Hospitality Supplies And Services	0	3,425,000	5,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,091	538,500	3,838,500
Total of Subvote		230,660,408	286,428,000	273,642,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	0	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,865,000	14,465,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	7,135,000	5,635,000
22003	Fuel, Oils, Lubricants	0	5,775,000	5,775,000
22007	Rental Expenses	0	700,000	700,000
22008	Training - Domestic	0	0	13,800,000
22010	Travel - In - Country	0	17,600,000	7,700,000
22014	Hospitality Supplies And Services	0	4,500,000	4,500,000
Total of Subvote		0	81,655,000	97,255,000
Total of Programme		1,219,753,062	1,930,456,000	1,983,365,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	60,783,857,839	67,803,081,000	84,101,817,450
26322	Capital Transfer to Local Government - cash	367,653,000	1,832,852,000	0
Total of Subvote		61,151,510,839	69,635,933,000	84,101,817,450
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	22,295,458,184	28,777,999,000	37,573,311,619
26322	Capital Transfer to Local Government - cash	233,687,000	894,201,000	0
Total of Subvote		22,529,145,184	29,672,200,000	37,573,311,619
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	0	0	241,827,000
Total of Subvote		0	0	241,827,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	14,328,974,288	17,179,653,000	22,967,196,713
26322	Capital Transfer to Local Government - cash	727,996,100	906,179,000	0
Total of Subvote		15,056,970,388	18,085,832,000	22,967,196,713
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Current Transfer to Local Government - cash	294,023,847	443,179,000	790,470,000
26322	Capital Transfer to Local Government - cash	144,638,000	187,144,000	0
Total of Subvote		438,661,847	630,323,000	790,470,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	271,536,000	316,313,000	766,358,877
Total of Subvote		271,536,000	316,313,000	766,358,877
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	525,718,550	893,431,000	1,314,850,000
Total of Subvote		525,718,550	893,431,000	1,314,850,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,566,884,758	3,875,187,000	4,365,109,600
26322	Capital Transfer to Local Government - cash	204,589,000	284,374,000	341,867,000

Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		2,771,473,758	4,159,561,000	4,706,976,600
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	0	652,750,337
Total of Subvote		0	0	652,750,337
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	86,420,000	321,209,000	305,810,000
Total of Subvote		86,420,000	321,209,000	305,810,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	3,402,300,850	7,323,663,500	25,784,337,404
26322	Capital Transfer to Local Government - cash	12,686,733,646	15,354,740,000	0
Total of Subvote		16,089,034,496	22,678,403,500	25,784,337,404
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	91,806,000
Total of Subvote		0	0	91,806,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	509,863,500	0
Total of Subvote		0	509,863,500	0
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	18,480,000
Total of Subvote		0	0	18,480,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,040,719,000	977,883,000
Total of Subvote		0	1,040,719,000	977,883,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	33,075,000
Total of Subvote		0	0	33,075,000
Total of Programme		118,920,471,062	147,943,788,000	180,326,950,000
Total of Vote		123,424,181,614	153,615,912,000	186,128,106,000

VOTE 054

RAS NJOMBE

VISION

To become an excellent institution in supporting administrative and development initiatives to LGAs and other stakeholders for sustainable livelihood of the community in the region

MISSION

To provide high quality administrative and development support to LGAs and other stakeholders through coordinating, supervising and capacity building for improved livelihood of the community

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	146,554,777,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	54,470,000
B Enhance, sustain and effective implementation of the National Anti- corruption strategy	11,090,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	295,084,500
D Capacity of the RS and LGAs in managing resources effectively enhanced	52,965,000
E Coordination mechanism strengthened	230,978,500
F Cross cutting issues addressed	50,480,000
G Good governance and administrative services enhanced	2,310,198,000
H Infrastructure, economic and social services improved	27,606,478,000
Y Multisectoral Nutrition Services improved	10,000,000
201 Development Expenditure - Local	
E Coordination mechanism strengthened	280,000,000
G Good governance and administrative services enhanced	860,000,000
H Infrastructure, economic and social services improved	39,898,149,000
Y Multisectoral Nutrition Services improved	10,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	566,277,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	452,404,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	28,329,000
E Coordination mechanism strengthened	84,514,000
F Cross cutting issues addressed	37,000,000
H Infrastructure, economic and social services improved	25,967,874,000
Y Multisectoral Nutrition Services improved	62,550,000
Total of Vote	245,423,618,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Njombe**

One hundred seventy-seven billion one hundred seventy-six million five hundred twenty-one thousand

(Shs.177,176,521,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	431,138,891	407,891,000	438,683,000
21113	Personnnel Allowances - (Non-Discretionary)	268,001,178	124,693,000	141,361,940
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,200,000
21121	Personal Allowances - In-Kind	87,805,000	81,660,000	68,150,000
22001	Office And General Supplies And Services	97,630,063	109,950,000	123,937,060
22002	Utilities Supplies And Services	11,796,129	18,600,000	27,600,000
22003	Fuel, Oils, Lubricants	192,820,923	135,620,000	138,721,000
22004	Medical Supplies & Services	0	1,501,000	3,000,000
22005	Military Supplies And Services	5,100,000	7,200,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	2,100,000
22008	Training - Domestic	4,950,000	58,920,000	52,840,000
22010	Travel - In - Country	245,247,044	100,490,000	241,430,000
22011	Travel Out Of Country	5,391,900	4,900,000	6,000,000
22012	Communication & Information	38,397,483	48,000,000	70,704,000
22013	Educational Materials, Services And Supplies	0	1,000,000	2,700,000
22014	Hospitality Supplies And Services	25,559,805	18,500,000	44,000,000
22016	Printing, advertizing and Information Supplies and Services	3,250,000	2,000,000	2,600,000
22019	Routine maintenance and repair of buildings	800,000	2,000,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,638,428	67,200,000	55,180,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	201,071,431	5,500,000	12,000,000
25120	Public Financial Corporations	0	2,080,000	3,000,000
31121	Transportation Equipment	0	363,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,050,000	8,000,000
Total of Subvote		1,699,598,274	1,568,755,000	1,461,207,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	142,326,000	117,276,000	145,543,000
21113	Personnnel Allowances - (Non-Discretionary)	10,010,384	15,880,000	16,820,000
21121	Personal Allowances - In-Kind	13,080,000	14,950,000	15,750,000
22001	Office And General Supplies And Services	1,481,346	2,250,000	5,000,000
22003	Fuel, Oils, Lubricants	0	0	2,100,000
22008	Training - Domestic	930,000	6,620,000	2,700,000
22010	Travel - In - Country	22,780,432	36,500,000	32,330,000
22014	Hospitality Supplies And Services	1,000,000	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
Total of Subvote		191,608,162	193,976,000	228,243,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	37,386,357	44,640,000	53,820,000
21113	Personnnel Allowances - (Non-Discretionary)	7,109,700	4,891,000	5,390,000
21121	Personal Allowances - In-Kind	13,080,000	13,680,000	13,080,000
22001	Office And General Supplies And Services	175,000	700,000	800,000
22003	Fuel, Oils, Lubricants	1,032,610	2,149,000	1,995,000
22008	Training - Domestic	0	1,000,000	2,475,000
22010	Travel - In - Country	4,269,092	17,340,000	18,020,000
22014	Hospitality Supplies And Services	1,800,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		64,852,759	85,400,000	96,580,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	11,628,000	15,600,000	31,759,000
21113	Personnnel Allowances - (Non-Discretionary)	4,840,000	13,800,000	15,250,000
21121	Personal Allowances - In-Kind	2,300,000	3,330,000	4,060,000
22001	Office And General Supplies And Services	843,387	1,000,000	3,200,000
22003	Fuel, Oils, Lubricants	3,783,280	7,000,000	8,750,000
22008	Training - Domestic	1,835,000	0	2,000,000
22010	Travel - In - Country	4,399,600	6,130,000	5,000,000
22014	Hospitality Supplies And Services	493,911	0	0
22016	Printing, advertizing and Information Supplies and Services	4,000,000	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,098,150	0	0
Total of Subvote		36,221,328	53,860,000	75,019,000
Subvote 1005	DAS - NJOMBE			
21111	Basic Salaries-Pensionable Posts	68,291,255	216,924,000	206,823,000
21113	Personnnel Allowances - (Non-Discretionary)	20,742,000	17,660,000	40,414,000
21121	Personal Allowances - In-Kind	36,540,000	68,910,000	36,360,000
22001	Office And General Supplies And Services	4,677,000	15,000,000	2,200,000
22002	Utilities Supplies And Services	672,940	6,000,000	5,900,000
22003	Fuel, Oils, Lubricants	51,969,363	44,380,000	52,220,000
22005	Military Supplies And Services	2,100,000	3,000,000	3,300,000
22008	Training - Domestic	0	7,900,000	2,400,000
22010	Travel - In - Country	21,600,000	23,580,000	47,250,000
22011	Travel Out Of Country	0	2,000,000	500,000
22012	Communication & Information	0	180,000	2,580,000
22014	Hospitality Supplies And Services	3,481,000	7,800,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,967,059	14,952,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,198,000	2,000,000
22032	Other operating Expenses	893,000	1,164,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		84,351,107	436,648,000	426,547,000
Subvote 1006	DAS - MAKETE			
21111	Basic Salaries-Pensionable Posts	171,425,409	187,716,000	240,099,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	22,915,951	38,300,000	44,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	3,600,000
21121	Personal Allowances - In-Kind	28,840,000	37,840,000	15,405,000
22001	Office And General Supplies And Services	5,050,000	4,500,000	8,458,000
22002	Utilities Supplies And Services	0	1,800,000	1,200,000
22003	Fuel, Oils, Lubricants	62,938,176	47,425,000	49,035,000
22005	Military Supplies And Services	760,000	1,200,000	3,240,000
22008	Training - Domestic	0	1,600,000	7,000,000
22010	Travel - In - Country	33,065,352	43,060,000	48,150,000
22012	Communication & Information	0	1,524,000	2,580,000
22014	Hospitality Supplies And Services	5,806,114	3,800,000	1,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,140,999	37,269,000	39,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31121	Transportation Equipment	0	2,640,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	11,600,000
Total of Subvote		358,442,001	423,474,000	475,857,000
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	181,945,171	134,316,000	207,747,000
21113	Personnnel Allowances - (Non-Discretionary)	25,714,926	32,234,000	28,713,000
21121	Personal Allowances - In-Kind	20,370,133	63,340,000	56,275,000
22001	Office And General Supplies And Services	10,964,100	10,760,000	8,200,000
22002	Utilities Supplies And Services	811,404	1,051,000	1,200,000
22003	Fuel, Oils, Lubricants	50,606,896	42,266,000	48,440,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,650,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0
22008	Training - Domestic	1,520,000	3,800,000	6,500,000
22010	Travel - In - Country	33,455,236	36,677,000	46,500,000
22012	Communication & Information	208,000	900,000	2,580,000
22014	Hospitality Supplies And Services	2,080,900	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,174,110	32,000,000	24,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,330,000	7,700,000
Total of Subvote		352,250,876	370,074,000	443,505,000
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	152,078,500	151,872,000	200,643,000
21113	Personnnel Allowances - (Non-Discretionary)	18,764,138	33,400,000	22,200,000
21121	Personal Allowances - In-Kind	36,706,900	45,390,000	48,220,000
22001	Office And General Supplies And Services	8,926,480	10,250,000	8,000,000
22003	Fuel, Oils, Lubricants	40,616,407	42,630,000	48,580,000
22005	Military Supplies And Services	1,250,000	1,200,000	3,275,000
22008	Training - Domestic	1,900,000	1,320,000	4,200,000
22010	Travel - In - Country	24,892,340	47,770,000	41,250,000
22012	Communication & Information	88,500	120,000	1,991,000
22014	Hospitality Supplies And Services	1,297,160	2,336,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,984,965	32,100,000	29,000,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		306,505,390	368,388,000	417,159,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1014	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	52,395,000	63,003,000	27,888,000
21113	Personnnel Allowances - (Non-Discretionary)	449,949	8,200,000	9,896,000
21121	Personal Allowances - In-Kind	3,440,000	3,440,000	4,540,000
22001	Office And General Supplies And Services	499,981	2,750,000	2,600,000
22003	Fuel, Oils, Lubricants	2,415,000	5,950,000	3,304,000
22010	Travel - In - Country	7,751,350	13,770,000	15,270,000
22014	Hospitality Supplies And Services	379,307	0	500,000
Total of Subvote		67,330,587	97,113,000	63,998,000
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	21,370,705	15,600,000	55,227,000
21113	Personnnel Allowances - (Non-Discretionary)	9,424,118	18,000,000	25,930,000
21121	Personal Allowances - In-Kind	2,300,000	2,760,000	8,400,000
22001	Office And General Supplies And Services	3,135,030	5,400,000	2,200,000
22003	Fuel, Oils, Lubricants	2,353,490	5,250,000	6,650,000
22008	Training - Domestic	250,000	600,000	13,950,000
22010	Travel - In - Country	34,203,647	29,800,000	9,000,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	1,937,095	1,320,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,450,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,900,000	4,000,000
Total of Subvote		76,424,085	88,230,000	127,857,000
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	9,180,000	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	1,199,369	2,400,000	5,370,000
21121	Personal Allowances - In-Kind	0	2,760,000	1,500,000
22001	Office And General Supplies And Services	176,520	3,600,000	1,400,000
22003	Fuel, Oils, Lubricants	844,676	3,500,000	6,580,000
22010	Travel - In - Country	3,907,826	9,000,000	13,650,000
22014	Hospitality Supplies And Services	0	840,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,750,000	5,400,000	4,000,000
Total of Subvote		14,878,391	36,680,000	41,860,000
Total of Programme		3,252,462,961	3,722,598,000	3,857,832,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	131,220,000	125,340,000	137,514,000
21113	Personnnel Allowances - (Non-Discretionary)	19,206,501	37,640,000	39,860,000
21121	Personal Allowances - In-Kind	29,080,000	24,690,000	26,880,000
22001	Office And General Supplies And Services	11,640,998	30,600,000	32,235,000
22003	Fuel, Oils, Lubricants	41,296,185	61,075,000	30,800,000
22007	Rental Expenses	1,600,000	1,951,000	1,951,000
22008	Training - Domestic	450,000	4,460,000	3,760,000
22010	Travel - In - Country	134,761,867	202,790,000	158,510,000
22014	Hospitality Supplies And Services	16,750,000	8,550,000	7,760,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	293,702	20,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	500,000	4,500,000
Total of Subvote		386,299,253	517,596,000	453,770,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	204,224,795	189,744,000	240,617,000
21113	Personnnel Allowances - (Non-Discretionary)	2,430,000	12,550,000	7,102,500
21121	Personal Allowances - In-Kind	28,770,000	21,380,000	13,080,000
22001	Office And General Supplies And Services	4,105,233	6,060,000	10,100,000
22003	Fuel, Oils, Lubricants	8,273,684	21,749,000	24,937,500
22010	Travel - In - Country	26,253,702	47,336,000	65,655,000
22014	Hospitality Supplies And Services	6,210,180	800,000	500,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	0
Total of Subvote		281,767,594	301,119,000	361,992,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	153,900,000	138,000,000	179,856,000
21113	Personnnel Allowances - (Non-Discretionary)	9,106,019	5,700,000	8,600,000
21121	Personal Allowances - In-Kind	12,590,000	29,810,000	13,080,000
22001	Office And General Supplies And Services	999,985	3,570,000	5,005,000
22003	Fuel, Oils, Lubricants	4,634,762	7,735,000	6,615,000
22008	Training - Domestic	0	1,050,000	13,560,000
22010	Travel - In - Country	11,671,950	23,770,000	32,605,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	0
22031	Expenses on Professional fees and charges	350,000	0	3,250,000
22032	Other operating Expenses	0	0	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		193,252,716	222,135,000	263,991,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	199,603,594	216,600,000	353,698,000
21113	Personnnel Allowances - (Non-Discretionary)	1,786,000	12,400,000	9,780,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	19,200,000
22001	Office And General Supplies And Services	124,000	2,700,000	4,200,000
22002	Utilities Supplies And Services	0	2,400,000	0
22003	Fuel, Oils, Lubricants	3,044,674	6,300,000	10,500,000
22010	Travel - In - Country	11,477,000	12,880,000	24,880,000
22014	Hospitality Supplies And Services	0	3,900,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,500,000	6,000,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		229,115,268	294,760,000	431,858,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	21,929,960	40,560,000	105,065,000
21113	Personnnel Allowances - (Non-Discretionary)	3,249,625	6,500,000	2,500,000
21121	Personal Allowances - In-Kind	12,040,000	13,080,000	29,455,000
22001	Office And General Supplies And Services	308,800	650,000	550,000
22003	Fuel, Oils, Lubricants	2,931,291	3,780,000	7,525,000
22008	Training - Domestic	0	3,000,000	15,960,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	26,446,000	41,640,000	38,990,000
22014	Hospitality Supplies And Services	858,339	1,730,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
Total of Subvote		67,764,015	110,940,000	201,445,000
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	32,341,605	92,232,000	144,132,000
21113	Personnnel Allowances - (Non-Discretionary)	2,230,932	7,060,000	5,188,000
21121	Personal Allowances - In-Kind	13,080,000	35,710,000	16,530,000
22001	Office And General Supplies And Services	100,000	2,350,000	1,200,000
22003	Fuel, Oils, Lubricants	10,241,579	20,335,000	10,556,000
22006	Clothing,Bedding, Footwear And Services	1,340,000	2,960,000	600,000
22008	Training - Domestic	1,000,000	1,200,000	0
22010	Travel - In - Country	58,395,025	67,730,000	42,190,000
22013	Educational Materials, Services And Supplies	1,920,000	3,000,000	0
22014	Hospitality Supplies And Services	4,550,000	5,905,000	5,500,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	1,800,000
22019	Routine maintenance and repair of buildings	700,000	750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,864,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	0
Total of Subvote		125,899,141	245,896,000	229,796,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	44,640,000	53,820,000
21113	Personnnel Allowances - (Non-Discretionary)	2,640,000	3,230,000	4,908,000
21121	Personal Allowances - In-Kind	2,470,000	30,280,000	19,080,000
22001	Office And General Supplies And Services	2,442,389	1,916,000	5,200,000
22003	Fuel, Oils, Lubricants	1,944,403	7,140,000	10,615,500
22010	Travel - In - Country	10,004,000	15,400,000	29,862,500
22014	Hospitality Supplies And Services	2,700,000	1,700,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		22,200,792	106,306,000	125,486,000
Total of Programme		1,306,298,778	1,798,752,000	2,068,338,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	30,107,085,616	48,022,605,000	56,490,585,000
Total of Subvote		30,107,085,616	48,022,605,000	56,490,585,000
Subvote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	24,251,051,665	32,232,639,000	39,245,418,000
Total of Subvote		24,251,051,665	32,232,639,000	39,245,418,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	26,384,474,040	25,851,392,000	31,556,026,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		26,384,474,040	25,851,392,000	31,556,026,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	163,002,000	143,827,000	134,521,000
Total of Subvote		163,002,000	143,827,000	134,521,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	176,950,000	245,791,000	169,599,000
Total of Subvote		176,950,000	245,791,000	169,599,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	188,218,500	246,068,000	183,824,000
Total of Subvote		188,218,500	246,068,000	183,824,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	661,598,242	709,403,000	1,141,236,000
Total of Subvote		661,598,242	709,403,000	1,141,236,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	257,927,973	482,411,000	794,140,000
Total of Subvote		257,927,973	482,411,000	794,140,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,420,966,812	1,595,802,000	2,015,889,000
Total of Subvote		1,420,966,812	1,595,802,000	2,015,889,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	1,109,156,788	4,270,475,000	5,149,859,000
Total of Subvote		1,109,156,788	4,270,475,000	5,149,859,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	159,181,000	689,846,000	864,778,000
Total of Subvote		159,181,000	689,846,000	864,778,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	63,209,942	449,436,000	526,893,000
Total of Subvote		63,209,942	449,436,000	526,893,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	20,382,861,320	30,010,879,000	30,823,122,000
Total of Subvote		20,382,861,320	30,010,879,000	30,823,122,000
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	74,159,000	469,989,000

Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	74,159,000	469,989,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	139,269,000	149,965,000
Total of Subvote		0	139,269,000	149,965,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,055,792,000	1,318,754,000
Total of Subvote		0	1,055,792,000	1,318,754,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	129,828,000	215,753,000
Total of Subvote		0	129,828,000	215,753,000
Total of Programme		105,325,683,899	146,349,622,000	171,250,351,000
Total of Vote		109,884,445,638	151,870,972,000	177,176,521,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	205,634,954,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	10,954,000
B Enhanced, Sustained and Effective Implementation of National	26,817,400
C Good governance, human resource and administrative services enhanced	3,305,811,087
D Planning and Coordination Mechanism Enhanced	45,794,000
E Social services improved	2,293,918,750
F Economic services improved	231,769,763
H Emergency preparedness and disaster management improved	18,340,000
I Socio-economic service delivery and Administration in LGAs improved	36,041,931,000
201 Development Expenditure - Local	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	985,095,000
E Social services improved	2,738,595,000
I Socio-economic service delivery and Administration in LGAs improved	48,157,424,000
202 Development Expenditure - Foreign	
D Planning and Coordination Mechanism Enhanced	44,514,000
E Social services improved	410,042,000
H Emergency preparedness and disaster management improved	2,250,000
I Socio-economic service delivery and Administration in LGAs improved	29,826,272,000
Y Multi-Sectoral Nutritional Services Improved	6,217,000
Total of Vote	329,825,699,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Geita**

Two hundred forty-seven billion six hundred ten million two hundred ninety thousand

(Shs.247,610,290,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	436,740,800	521,690,000	505,982,000
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	3,000,000
21113	Personnnel Allowances - (Non-Discretionary)	429,714,003	173,560,000	160,600,996
21114	Personnel Allowances - (Discretionary)- Optional	633,700	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	29,200,000	6,000,000	68,120,000
21211	Pension benefits	0	2,000	16,000,000
22001	Office And General Supplies And Services	101,815,286	99,100,000	17,130,000
22002	Utilities Supplies And Services	8,469,098	14,900,000	14,300,000
22003	Fuel, Oils, Lubricants	188,503,084	178,500,000	137,909,200
22005	Military Supplies And Services	10,000,000	15,000,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	1,010,000	4,495,596
22007	Rental Expenses	9,600,000	24,200,000	19,700,000
22008	Training - Domestic	10,320,000	24,000,000	5,600,000
22009	Training - Foreign	0	100,000	100,000
22010	Travel - In - Country	196,905,070	101,100,000	259,640,000
22011	Travel Out Of Country	0	150,000	150,000
22012	Communication & Information	5,671,800	13,200,000	10,750,000
22014	Hospitality Supplies And Services	23,851,400	11,300,000	27,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,093,427	168,000,000	102,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	500,000
22032	Other operating Expenses	159,069,907	25,000,000	21,132,122
31121	Transportation Equipment	0	190,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,076,529	48,405,000	5,911,549
Total of Subvote		1,732,664,103	1,623,717,000	1,397,321,463

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	185,436,000	129,610,000	159,760,000
21113	Personnnel Allowances - (Non-Discretionary)	49,065,000	40,260,000	79,800,000
21121	Personal Allowances - In-Kind	5,880,000	7,680,000	26,459,982
22001	Office And General Supplies And Services	4,750,900	3,701,000	1,923,265
22003	Fuel, Oils, Lubricants	2,000,000	4,081,000	464,018
22008	Training - Domestic	3,552,000	9,440,000	1,500,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	12,671,319	29,650,000	17,950,000
22011	Travel Out Of Country	0	20,000	0
22013	Educational Materials, Services And Supplies	0	1,000,000	300,000
22014	Hospitality Supplies And Services	1,948,420	1,500,000	200,000
22019	Routine maintenance and repair of buildings	0	0	761,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	4,408,000	0

Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	200,000
Total of Subvote		268,003,639	236,850,000	289,318,265
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	55,800,000	44,640,000	54,600,000
21113	Personnnel Allowances - (Non-Discretionary)	16,975,000	19,425,000	32,300,000
21121	Personal Allowances - In-Kind	5,520,000	16,575,000	19,080,000
22001	Office And General Supplies And Services	3,855,500	5,709,000	6,591,803
22003	Fuel, Oils, Lubricants	3,718,000	4,571,000	2,998,200
22008	Training - Domestic	2,460,000	5,200,000	3,000,000
22010	Travel - In - Country	13,767,000	16,720,000	28,010,000
22011	Travel Out Of Country	0	400,000	0
22014	Hospitality Supplies And Services	2,260,000	900,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,573,984
31121	Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	800,000
Total of Subvote		107,355,500	126,640,000	152,073,987
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	47,811,744	46,608,000	63,992,000
21113	Personnnel Allowances - (Non-Discretionary)	18,540,000	24,254,900	51,500,000
21121	Personal Allowances - In-Kind	0	504,000	1,800,000
22001	Office And General Supplies And Services	4,745,200	6,450,000	2,100,000
22003	Fuel, Oils, Lubricants	1,776,480	1,995,000	2,496,600
22008	Training - Domestic	0	3,286,000	6,500,000
22010	Travel - In - Country	10,190,000	12,250,000	22,800,000
22012	Communication & Information	3,000,000	2,000,000	3,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	500,000
22014	Hospitality Supplies And Services	2,500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
22032	Other operating Expenses	3,500,000	4,500,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,100	7,920,506
Total of Subvote		94,063,424	113,348,000	176,609,106
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	179,355,256	236,922,000	222,196,000
21112	Basic Salaries-Non Pensionable Posts	7,000,000	12,000,000	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	26,430,000	31,782,000	32,742,000
21121	Personal Allowances - In-Kind	28,840,000	12,840,000	40,840,000
22001	Office And General Supplies And Services	4,007,400	11,000,000	8,800,000
22002	Utilities Supplies And Services	3,335,136	4,940,000	4,940,000
22003	Fuel, Oils, Lubricants	38,467,944	34,770,000	34,770,000
22005	Military Supplies And Services	2,800,000	2,000,000	2,240,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	7,890,000	9,000,000	9,500,000
22010	Travel - In - Country	25,218,000	32,700,000	23,700,000
22012	Communication & Information	480,000	780,000	780,000
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,070,000	18,600,000	8,600,000

Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	50,000	50,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,029,883	33,510,000	26,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	124,980	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	840,000	840,000
22030	Other Supplies and Services (not elsewhere classified)	20,000	2,000,000	1,000,000
22032	Other operating Expenses	20,000	720,000	720,000
31114	Land improvements	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	6,980,000	6,480,000
Total of Subvote		358,238,599	457,234,000	442,508,000
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	209,085,000	246,390,000	217,958,000
21112	Basic Salaries-Non Pensionable Posts	3,100,000	4,800,000	4,800,000
21113	Personnnel Allowances - (Non-Discretionary)	19,100,000	32,650,000	32,650,000
21121	Personal Allowances - In-Kind	36,040,000	36,040,000	36,040,000
22001	Office And General Supplies And Services	5,977,100	7,500,000	7,500,000
22002	Utilities Supplies And Services	1,440,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	47,930,400	45,283,000	45,283,000
22005	Military Supplies And Services	2,790,130	3,000,000	3,000,000
22008	Training - Domestic	8,177,000	8,200,000	8,200,000
22010	Travel - In - Country	39,519,870	33,300,000	33,300,000
22012	Communication & Information	88,500	150,000	150,000
22013	Educational Materials, Services And Supplies	500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,981,000	7,700,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	30,000,000	30,000,000
22032	Other operating Expenses	0	3,249,000	3,249,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	5,500,000	5,500,000
Total of Subvote		391,779,000	466,702,000	438,270,000
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	191,706,000	210,354,000	221,056,000
21112	Basic Salaries-Non Pensionable Posts	7,000,000	6,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	25,606,633	34,500,000	34,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	12,840,000	18,840,000	18,840,000
22001	Office And General Supplies And Services	5,220,000	7,800,000	7,800,000
22002	Utilities Supplies And Services	1,600,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	45,634,661	35,000,000	35,000,000
22005	Military Supplies And Services	2,370,000	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	14,599,285	16,800,000	16,800,000
22008	Training - Domestic	5,990,000	9,500,000	9,500,000
22010	Travel - In - Country	27,807,105	22,000,000	22,000,000
22012	Communication & Information	100,000	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,717,000	5,772,000	5,772,000
22019	Routine maintenance and repair of buildings	3,185,814	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,812,852	30,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	24,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,200,000
22032	Other operating Expenses	2,000,000	2,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,978,890	9,000,000	9,000,000
Total of Subvote		368,168,241	430,666,000	441,368,000
Subvote	1008 DAS - NYANG'HWALE			
21111	Basic Salaries-Pensionable Posts	186,510,000	240,810,000	191,162,000
21112	Basic Salaries-Non Pensionable Posts	10,800,000	19,200,000	19,200,000
21113	Personnnel Allowances - (Non-Discretionary)	10,102,000	24,147,000	24,147,000
21121	Personal Allowances - In-Kind	45,640,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	6,166,000	7,680,000	7,680,000
22002	Utilities Supplies And Services	1,496,976	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	40,878,598	34,958,000	34,958,000
22005	Military Supplies And Services	1,456,000	4,000,000	4,000,000
22008	Training - Domestic	0	10,000,000	10,000,000
22010	Travel - In - Country	18,200,000	34,900,000	34,900,000
22012	Communication & Information	88,500	300,000	300,000
22013	Educational Materials, Services And Supplies	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,199,500	2,225,000	2,225,000
22020	Routine maintenance , Repair of Water And Electricity Installations	374,999	379,890	379,890
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,281,764	19,800,000	19,800,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,863,760	10,462,110	10,462,110
Total of Subvote		362,058,097	461,122,000	411,474,000
Subvote	1009 DAS - MBOGWE			
21111	Basic Salaries-Pensionable Posts	180,438,000	242,790,000	192,452,000
21112	Basic Salaries-Non Pensionable Posts	16,950,000	17,000,000	17,000,000
21113	Personnnel Allowances - (Non-Discretionary)	19,681,000	29,308,660	29,308,660
21121	Personal Allowances - In-Kind	34,690,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	4,600,000	5,500,000	5,500,000
22002	Utilities Supplies And Services	420,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	49,207,918	33,950,000	33,950,000
22005	Military Supplies And Services	2,230,000	5,000,000	5,000,000
22008	Training - Domestic	4,460,000	9,650,000	9,650,000
22010	Travel - In - Country	27,069,363	32,660,000	32,660,000
22012	Communication & Information	180,000	180,000	180,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	30,000,000	30,000,000
22032	Other operating Expenses	0	3,100,000	3,100,000
31122	Machinery and Equipment Other thanTransport Equipment	1,806,045	4,003,340	4,003,340
Total of Subvote		362,932,326	463,102,000	412,764,000
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	22,770,000	26,808,000	26,808,000
21113	Personnnel Allowances - (Non-Discretionary)	9,451,000	7,200,000	16,150,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office And General Supplies And Services	2,931,000	7,900,000	4,000,360
22003	Fuel, Oils, Lubricants	3,750,000	4,025,000	1,003,200

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	4,400,000	0
22010	Travel - In - Country	8,022,000	18,200,000	15,800,000
22014	Hospitality Supplies And Services	1,200,000	1,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	979,695
22031	Expenses on Professional fees and charges	0	370,000	370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,745,000	500,000
Total of Subvote		51,324,000	82,248,000	67,111,255
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	15,571,000	59,568,000	33,102,000
21113	Personnnel Allowances - (Non-Discretionary)	29,660,000	17,591,000	22,150,000
21121	Personal Allowances - In-Kind	0	1,350,500	0
22001	Office And General Supplies And Services	4,302,896	4,500,000	100,000
22003	Fuel, Oils, Lubricants	2,369,500	8,158,500	14,180,004
22008	Training - Domestic	4,700,000	17,300,000	1,000,000
22010	Travel - In - Country	29,103,130	13,000,000	37,720,000
22012	Communication & Information	500,000	10,000,000	2,400,000
22014	Hospitality Supplies And Services	1,838,000	1,200,000	2,434,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,662,369	8,160,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,000,000	10,000,000	20,800,000
Total of Subvote		115,706,895	150,828,000	135,886,364
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	12,684,000	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,080,000	9,600,000	12,000,000
21121	Personal Allowances - In-Kind	0	0	900,000
22001	Office And General Supplies And Services	5,188,500	8,400,000	5,000,000
22003	Fuel, Oils, Lubricants	2,500,000	4,000,500	3,997,600
22008	Training - Domestic	600,000	2,000,000	1,000,000
22010	Travel - In - Country	12,120,000	10,800,000	9,000,000
22012	Communication & Information	0	1,240,000	1,942,900
22014	Hospitality Supplies And Services	780,000	500,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,539,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,210,265
31122	Machinery and Equipment Other thanTransport Equipment	2,350,000	19,700,000	8,800,000
Total of Subvote		32,618,500	71,464,000	69,670,765
Total of Programme		4,244,912,323	4,683,921,000	4,434,375,205

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	144,012,000	79,740,000	113,824,000
21113	Personnnel Allowances - (Non-Discretionary)	44,620,000	84,720,000	94,860,000
21121	Personal Allowances - In-Kind	5,880,000	23,550,000	13,080,000
22001	Office And General Supplies And Services	14,136,525	27,878,840	16,137,894

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	17,091,500	42,000,000	35,534,600
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	1,880,000	19,150,000	2,600,000
22010	Travel - In - Country	80,102,305	39,000,000	85,111,400
22012	Communication & Information	0	407,000	1,400,000
22014	Hospitality Supplies And Services	8,156,500	6,200,000	14,850,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	25,808,840
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	36,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,899,000	4,500,000
Total of Subvote		321,878,830	368,544,840	412,006,734
Subvote	2002 ECONOMIC AND DEVELOPMENT SUPPORT			
21111	Basic Salaries-Pensionable Posts	201,636,000	62,032,000	169,560,000
21113	Personnnel Allowances - (Non-Discretionary)	33,979,999	16,000,000	68,500,000
21121	Personal Allowances - In-Kind	4,370,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	2,700,000	13,541,000	2,040,000
22003	Fuel, Oils, Lubricants	8,864,436	10,304,000	6,821,534
22008	Training - Domestic	500,000	5,000,000	2,800,000
22010	Travel - In - Country	55,933,319	70,700,000	82,500,000
22014	Hospitality Supplies And Services	2,682,275	4,000,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,655,000	10,775,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	7,521,108
Total of Subvote		316,321,029	204,732,000	355,522,642
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	81,182,000	129,624,000	98,328,000
21113	Personnnel Allowances - (Non-Discretionary)	14,220,000	23,340,000	22,020,000
21121	Personal Allowances - In-Kind	9,340,000	5,927,500	9,960,000
22001	Office And General Supplies And Services	2,000,000	5,400,000	4,662,209
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	7,500,000	22,438,500	5,330,500
22008	Training - Domestic	0	4,000,000	12,850,000
22010	Travel - In - Country	22,320,000	59,850,000	37,910,000
22014	Hospitality Supplies And Services	2,069,600	1,364,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,658,800	22,440,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,050,000	0
Total of Subvote		142,290,400	276,434,000	196,180,709
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	192,495,643	201,644,000	307,992,000
21113	Personnnel Allowances - (Non-Discretionary)	32,488,493	43,580,000	89,280,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	29,080,000
22001	Office And General Supplies And Services	6,474,200	28,700,000	1,113,255

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	14,093,987	17,500,000	3,040,000
22008	Training - Domestic	0	9,600,000	6,000,000
22010	Travel - In - Country	17,391,000	16,050,000	33,600,000
22012	Communication & Information	0	3,600,000	900,000
22014	Hospitality Supplies And Services	960,000	1,500,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,285,543	10,380,000	9,270,000
22032	Other operating Expenses	5,189,000	6,000,000	0
Total of Subvote		279,257,866	344,434,000	480,875,255
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	83,424,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	22,380,000	23,800,000	28,300,000
21121	Personal Allowances - In-Kind	4,420,000	6,960,000	21,880,000
22001	Office And General Supplies And Services	2,040,000	8,411,160	11,373,584
22003	Fuel, Oils, Lubricants	1,148,500	21,700,000	38,665,000
22008	Training - Domestic	8,320,000	10,100,000	3,360,000
22010	Travel - In - Country	40,537,000	79,360,000	150,340,000
22014	Hospitality Supplies And Services	777,000	2,000,000	7,620,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,020,900	12,000,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,250,000	8,000,000	1,000,000
Total of Subvote		92,893,400	255,755,160	333,178,584
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	13,653,613	244,080,000	136,260,000
21113	Personnnel Allowances - (Non-Discretionary)	20,587,000	35,133,044	65,500,000
21121	Personal Allowances - In-Kind	4,470,000	12,880,000	13,080,000
22001	Office And General Supplies And Services	3,271,700	5,677,956	2,425,337
22003	Fuel, Oils, Lubricants	13,770,815	17,479,000	1,463,000
22006	Clothing,Bedding, Footwear And Services	36,248,000	8,000,000	0
22010	Travel - In - Country	29,148,370	78,790,000	20,780,000
22014	Hospitality Supplies And Services	3,936,600	2,880,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,784,000	9,600,000	1,200,413
Total of Subvote		129,870,098	414,520,000	244,108,750
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	99,468,000	57,992,000
21113	Personnnel Allowances - (Non-Discretionary)	22,376,298	18,050,000	44,900,000
21121	Personal Allowances - In-Kind	5,000,000	7,980,000	16,000,000
22001	Office And General Supplies And Services	3,392,000	4,800,000	888,921
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	4,905,000	9,499,000	3,663,200
22008	Training - Domestic	710,000	3,550,000	6,000,000
22010	Travel - In - Country	24,887,000	38,100,000	21,825,000
22014	Hospitality Supplies And Services	4,417,000	4,100,000	5,250,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	10,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,590,000	4,201,000	3,400,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		71,077,298	199,948,000	169,799,121
Total of Programme		1,353,588,921	2,064,368,000	2,191,671,795
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	93,242,613,678	83,669,611,468	437,291,000
26322	Capital Transfer to Local Government - cash	1,924,933,000	2,246,460,160	1,713,051,000
Total of Subvote		95,167,546,678	85,916,071,628	2,150,342,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	34,059,992,454	46,609,949,000	1,330,414,000
26322	Capital Transfer to Local Government - cash	235,200,000	80,830,117	0
Total of Subvote		34,295,192,454	46,690,779,117	1,330,414,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	0	128,584,702	0
26322	Capital Transfer to Local Government - cash	0	80,655,200	0
Total of Subvote		0	209,239,902	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	10,287,633,785	24,513,995,113	1,576,535,000
26322	Capital Transfer to Local Government - cash	3,616,684,032	350,768,000	0
Total of Subvote		13,904,317,817	24,864,763,113	1,576,535,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	154,272,417	952,210,101	276,720,600
26322	Capital Transfer to Local Government - cash	1,384,030,000	1,650,495,032	0
Total of Subvote		1,538,302,417	2,602,705,133	276,720,600
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	10,680,000	0
Total of Subvote		0	10,680,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	355,554,900	544,646,392	396,780,000
26322	Capital Transfer to Local Government - cash	0	63,891,800	0
Total of Subvote		355,554,900	608,538,192	396,780,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	1,341,337,038	1,109,364,012
26322	Capital Transfer to Local Government - cash	327,791,201	196,263,860	0
Total of Subvote		327,791,201	1,537,600,898	1,109,364,012
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			

Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	1,177,682,727	3,635,254,024	3,328,676,000
26322	Capital Transfer to Local Government - cash	0	230,936,024	0
Total of Subvote		1,177,682,727	3,866,190,048	3,328,676,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	850,280,551	0
26322	Capital Transfer to Local Government - cash	565,000,000	330,143,184	0
Total of Subvote		565,000,000	1,180,423,735	0
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	222,883,000	359,400,715	0
26322	Capital Transfer to Local Government - cash	0	85,600,000	0
Total of Subvote		222,883,000	445,000,715	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	8,078,102,284	23,743,610,074	226,386,513,388
26322	Capital Transfer to Local Government - cash	1,993,187,001	0	2,867,575,000
Total of Subvote		10,071,289,285	23,743,610,074	229,254,088,388
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	278,773,132	209,924,000
26322	Capital Transfer to Local Government - cash	0	60,649,600	0
Total of Subvote		0	339,422,732	209,924,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	88,184,890	43,140,000
26322	Capital Transfer to Local Government - cash	0	550,078,756	0
Total of Subvote		0	638,263,646	43,140,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	2,068,474,160	1,238,491,000
26322	Capital Transfer to Local Government - cash	0	576,654,252	0
Total of Subvote		0	2,645,128,412	1,238,491,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	82,812,890	69,768,000
26322	Capital Transfer to Local Government - cash	0	33,264,767	0
Total of Subvote		0	116,077,656	69,768,000
Total of Programme		157,625,560,478	195,414,495,000	240,984,243,000
Total of Vote		163,224,061,722	202,162,784,000	247,610,290,000

VOTE 070

RAS ARUSHA

VISION

To be efficient in discharging mandated functions and ensuring improved welfare of the community.

MISSION

To ensure peace, security and promote good working environment for socio - economic development and management of resources by all stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	247,805,422,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,918,200
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	57,135,897
C Planning,Monitoring and supportive Services Strengthened	41,131,171,356
D Economic and Productive Services Improved	98,211,200
E Physical Infrastructure and Engineering Services Strengthened	339,827,073
F Health Services Improved	1,281,707,656
G Good Governance and Administrative Service Enhanced	6,260,288,418
H Local Government Management Support to LGAs and Stakeholders Strengthened	111,782,200
I Education Services Improved	3,595,754,000
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	11,898,659,000
E Physical Infrastructure and Engineering Services Strengthened	650,000,000
F Health Services Improved	4,312,967,000
G Good Governance and Administrative Service Enhanced	42,518,389,000
I Education Services Improved	38,577,098,000
Y Mult-Sectorial Nutrition Services Improved	40,000,000
202 Development Expenditure - Foreign	
C Planning,Monitoring and supportive Services Strengthened	35,172,000
F Health Services Improved	11,207,922,000
G Good Governance and Administrative Service Enhanced	8,177,990,000
I Education Services Improved	12,650,582,000
Total of Vote	430,766,997,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Arusha**

Three hundred billion six hundred ninety-eight million two hundred eighteen thousand

(Shs.300,698,218,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	585,637,267	701,314,000	723,015,000
21113	Personnnel Allowances - (Non-Discretionary)	632,155,108	208,909,000	208,909,000
21121	Personal Allowances - In-Kind	21,998,000	29,322,400	29,322,400
22001	Office And General Supplies And Services	75,755,870	77,082,393	78,361,893
22002	Utilities Supplies And Services	39,354,785	56,959,992	56,959,992
22003	Fuel, Oils, Lubricants	50,406,210	175,309,600	235,891,100
22004	Medical Supplies & Services	1,200,000	600,000	600,000
22006	Clothing,Bedding, Footwear And Services	3,314,200	2,500,000	2,500,000
22008	Training - Domestic	10,087,000	15,500,000	15,500,000
22010	Travel - In - Country	219,668,582	243,820,000	339,740,000
22012	Communication & Information	3,000,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	78,861,600	79,354,380	91,354,380
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	186,329,267	172,817,500	100,317,500
22032	Other operating Expenses	441,465,265	68,800,000	68,800,000
31122	Machinery and Equipment Other thanTransport Equipment	17,968,200	21,100,004	21,100,004
Total of Subvote		2,367,201,354	1,861,389,269	1,980,371,269

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	185,426,167	185,160,000	175,524,000
21113	Personnnel Allowances - (Non-Discretionary)	55,875,323	61,125,200	67,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	3,130,380	1,978,053	3,811,253
22003	Fuel, Oils, Lubricants	0	1,088,000	840,000
22008	Training - Domestic	1,060,000	4,100,000	1,600,000
22009	Training - Foreign	0	2,100,000	0
22010	Travel - In - Country	25,980,170	29,140,000	40,050,000
22011	Travel Out Of Country	0	2,900,000	2,750,000
22014	Hospitality Supplies And Services	800,000	1,960,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	6,254,000	13,600,000	4,200,000
Total of Subvote		278,526,040	319,151,253	309,515,253

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	44,640,000	64,560,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	27,820,000	30,352,000	30,011,859
22001	Office And General Supplies And Services	108,120	1,200,000	2,920,000
22003	Fuel, Oils, Lubricants	0	2,128,000	1,750,000
22008	Training - Domestic	1,278,750	3,200,000	6,620,000
22010	Travel - In - Country	7,250,000	9,460,000	7,480,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	1,150,000	750,000
22014	Hospitality Supplies And Services	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,041,859	0
Total of Subvote		81,096,870	114,491,859	94,571,859
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	34,634,804	63,960,000	108,396,000
21113	Personnnel Allowances - (Non-Discretionary)	15,490,000	23,670,000	24,910,000
22001	Office And General Supplies And Services	679,600	2,368,000	1,200,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22008	Training - Domestic	500,000	4,050,000	2,600,000
22010	Travel - In - Country	120,000	730,000	3,400,000
22012	Communication & Information	0	0	930,380
22014	Hospitality Supplies And Services	0	0	400,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	2,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	103,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,019,380	0
Total of Subvote		52,924,404	99,140,380	143,576,380
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	179,261,954	204,492,000	189,864,000
21113	Personnnel Allowances - (Non-Discretionary)	68,078,000	97,339,992	87,120,000
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	4,638,041	15,522,728	6,524,320
22002	Utilities Supplies And Services	3,198,717	9,800,000	3,600,000
22003	Fuel, Oils, Lubricants	0	28,174,800	31,630,800
22005	Military Supplies And Services	9,600,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	760,000	0	0
22008	Training - Domestic	2,620,000	5,000,000	5,500,000
22010	Travel - In - Country	41,425,000	42,500,000	58,750,000
22012	Communication & Information	0	2,400,000	1,200,000
22014	Hospitality Supplies And Services	750,000	6,255,000	5,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,682,585	20,877,080	17,877,080
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,150,600	3,500,000	10,812,400
Total of Subvote		325,464,897	445,461,600	430,833,600
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	196,671,117	184,740,000	162,636,000
21113	Personnnel Allowances - (Non-Discretionary)	54,740,000	68,600,000	68,600,000
21121	Personal Allowances - In-Kind	16,000,000	3,000,000	0
22001	Office And General Supplies And Services	3,502,000	5,600,800	5,600,800
22002	Utilities Supplies And Services	2,132,000	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	22,492,245	45,466,900	45,468,200
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	3,500,000	3,000,000
22010	Travel - In - Country	73,105,000	55,360,000	54,860,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	2,299,416	5,361,900	8,361,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,151,689	67,980,000	63,978,700

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	500,000	700,000	700,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	7,606,000	7,606,000
Total of Subvote		403,693,467	454,255,600	432,151,600
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	204,100,928	252,204,000	232,248,000
21113	Personnnel Allowances - (Non-Discretionary)	36,678,499	51,200,000	49,200,000
22001	Office And General Supplies And Services	9,675,414	23,022,600	19,022,600
22002	Utilities Supplies And Services	2,900,854	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	27,397,456	28,870,400	42,870,400
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22008	Training - Domestic	0	8,200,000	8,200,000
22010	Travel - In - Country	65,655,000	49,500,000	57,500,000
22012	Communication & Information	246,000	600,000	600,000
22014	Hospitality Supplies And Services	3,298,750	9,400,000	9,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,681,912	22,400,000	22,400,000
22032	Other operating Expenses	560,000	8,800,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,545,800	23,207,400	7,207,400
Total of Subvote		373,140,613	486,404,400	466,448,400
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	292,751,108	195,996,000	259,848,000
21113	Personnnel Allowances - (Non-Discretionary)	78,196,600	92,340,000	89,540,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	5,006,459	14,768,000	8,768,000
22002	Utilities Supplies And Services	3,280,000	6,720,000	6,720,000
22003	Fuel, Oils, Lubricants	1,264,000	36,499,200	31,107,200
22005	Military Supplies And Services	3,500,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	800,000	2,891,600	1,692,400
22008	Training - Domestic	3,599,735	5,000,000	10,000,000
22010	Travel - In - Country	38,828,000	43,642,000	44,034,000
22012	Communication & Information	1,528,500	4,544,000	2,144,000
22014	Hospitality Supplies And Services	4,096,000	8,700,800	8,700,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,052,032	38,000,000	34,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,111,200	13,000,000	13,000,000
Total of Subvote		474,513,635	465,701,600	529,553,600
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	220,464,595	225,240,000	282,540,000
21113	Personnnel Allowances - (Non-Discretionary)	54,200,000	54,186,550	57,776,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	5,386,700	23,986,550	15,804,950
22002	Utilities Supplies And Services	2,573,700	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	15,877,490	35,171,200	40,598,400
22005	Military Supplies And Services	4,200,000	6,000,000	6,000,000
22008	Training - Domestic	5,107,400	4,400,000	4,400,000
22010	Travel - In - Country	46,296,600	55,610,000	62,610,000
22012	Communication & Information	597,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,543,000	10,000,000	6,000,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,747,709	12,126,100	17,428,050
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	5,000,000	11,937,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,186,600	8,850,000	2,850,000
Total of Subvote		388,180,794	452,411,400	509,711,400
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	144,397,458	216,840,000	202,776,000
21113	Personnnel Allowances - (Non-Discretionary)	56,391,000	62,740,000	63,999,400
21121	Personal Allowances - In-Kind	600,000	2,400,000	0
22001	Office And General Supplies And Services	2,117,700	9,411,800	8,711,800
22002	Utilities Supplies And Services	1,939,800	2,640,000	3,840,000
22003	Fuel, Oils, Lubricants	30,335,700	40,169,600	50,670,200
22005	Military Supplies And Services	1,800,000	1,800,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	200,000
22008	Training - Domestic	2,597,000	3,100,000	3,200,000
22010	Travel - In - Country	43,700,000	54,150,000	62,150,000
22012	Communication & Information	300,000	1,300,000	1,300,000
22014	Hospitality Supplies And Services	700,000	1,500,000	2,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	8,598,000	24,160,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,446,858	11,700,000	11,700,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,786,801	9,100,000	1,900,000
Total of Subvote		314,710,317	444,011,400	429,947,400
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	61,080,000	62,460,000	64,380,000
21113	Personnnel Allowances - (Non-Discretionary)	11,070,000	18,010,000	15,610,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	265,400	2,194,980	2,394,980
22003	Fuel, Oils, Lubricants	0	374,400	374,400
22008	Training - Domestic	5,594,000	0	2,420,000
22010	Travel - In - Country	6,370,000	13,519,000	11,099,000
22014	Hospitality Supplies And Services	0	400,000	200,000
22031	Expenses on Professional fees and charges	0	2,740,000	2,740,000
31122	Machinery and Equipment Other thanTransport Equipment	991,200	0	0
Total of Subvote		85,370,600	99,698,380	101,618,380
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	44,828,838	58,860,000	48,492,000
21113	Personnnel Allowances - (Non-Discretionary)	9,925,863	14,200,000	14,200,000
22001	Office And General Supplies And Services	0	2,601,000	2,601,000
22003	Fuel, Oils, Lubricants	0	1,139,200	1,139,200
22008	Training - Domestic	0	3,025,800	10,945,800
22010	Travel - In - Country	6,270,000	11,320,000	3,400,000
22014	Hospitality Supplies And Services	0	1,260,000	1,260,000
Total of Subvote		61,024,701	92,406,000	82,038,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	1016 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	52,920,000	50,292,000
21113	Personnnel Allowances - (Non-Discretionary)	8,170,000	11,700,000	11,700,000
22001	Office And General Supplies And Services	0	2,445,500	1,945,500
22003	Fuel, Oils, Lubricants	0	1,747,200	1,747,200
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	5,965,000	23,540,000	21,780,000
22012	Communication & Information	0	0	1,440,000
22014	Hospitality Supplies And Services	0	195,000	195,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,754,380	8,574,380
Total of Subvote		14,135,000	101,302,080	98,674,080
Total of Programme		5,219,982,694	5,435,825,221	5,609,011,221

PROGRAMME 20 DEVELOPMENT

Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	114,203,632	132,732,000	135,300,000
21113	Personnnel Allowances - (Non-Discretionary)	87,341,000	79,140,000	91,500,000
21114	Personnel Allowances - (Discretionary)- Optional	14,200,000	27,200,000	27,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	21,197,200	39,247,356	37,409,356
22002	Utilities Supplies And Services	0	100,000	100,000
22003	Fuel, Oils, Lubricants	1,632,000	32,051,200	31,411,200
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	10,702,000	93,420,000
22010	Travel - In - Country	86,700,000	82,780,000	2,640,000
22014	Hospitality Supplies And Services	11,344,000	33,280,000	36,820,000
31122	Machinery and Equipment Other thanTransport Equipment	331,000	0	0
Total of Subvote		336,948,832	457,232,556	459,800,556

Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	216,769,058	213,024,000	201,744,000
21113	Personnnel Allowances - (Non-Discretionary)	29,162,000	38,740,000	46,829,574
22001	Office And General Supplies And Services	981,200	3,199,574	2,706,000
22003	Fuel, Oils, Lubricants	230,000	7,744,000	5,148,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	64,816,700	46,440,000	44,880,000
22012	Communication & Information	290,000	1,440,000	0
22014	Hospitality Supplies And Services	400,000	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		312,648,958	321,587,574	310,307,574

Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	69,426,000	80,640,000	101,616,000
21113	Personnnel Allowances - (Non-Discretionary)	42,400,000	28,520,000	41,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	1,380,000	3,302,266	7,642,261
22003	Fuel, Oils, Lubricants	150,000	5,728,000	6,265,000
22008	Training - Domestic	1,950,000	2,000,000	8,250,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	18,610,000	23,540,000	24,140,000
22014	Hospitality Supplies And Services	0	750,000	750,000
22019	Routine maintenance and repair of buildings	0	0	61,980,812
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,687,807	6,000,000
Total of Subvote		133,916,000	164,968,073	258,444,073
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	0	256,344,000	299,280,000
21113	Personnnel Allowances - (Non-Discretionary)	0	37,882,900	31,802,900
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	7,846,400	7,847,100
22008	Training - Domestic	0	4,500,000	5,300,000
22010	Travel - In - Country	0	32,920,000	32,120,000
22014	Hospitality Supplies And Services	0	5,000,000	5,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,800,000	11,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,009,356	0
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,050,000	4,918,656
Total of Subvote		0	364,952,656	407,888,656
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	112,583,610	141,660,000	91,476,000
21113	Personnnel Allowances - (Non-Discretionary)	38,103,000	34,460,000	53,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	2,000,000
22001	Office And General Supplies And Services	2,521,296	15,131,725	6,818,960
22002	Utilities Supplies And Services	4,380,000	5,880,000	0
22003	Fuel, Oils, Lubricants	388,856	25,827,200	20,227,200
22008	Training - Domestic	0	18,200,000	37,080,000
22010	Travel - In - Country	29,430,000	97,580,000	87,180,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	2,450,000	6,675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,332,235	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,995,000	2,500,000	0
Total of Subvote		194,401,762	364,021,160	313,837,160
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	140,224,585	110,772,000	188,400,000
21113	Personnnel Allowances - (Non-Discretionary)	17,665,000	41,269,200	49,469,200
21121	Personal Allowances - In-Kind	13,497,000	0	0
22001	Office And General Supplies And Services	60,000	0	0
22003	Fuel, Oils, Lubricants	27,732,200	11,174,400	12,454,400
22006	Clothing,Bedding, Footwear And Services	3,550,000	0	0
22008	Training - Domestic	0	87,380,000	77,310,000
22010	Travel - In - Country	90,695,000	810,000	0
22012	Communication & Information	0	1,700,000	1,700,000
22014	Hospitality Supplies And Services	3,000,500	5,700,000	10,100,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	2,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,248,300	4,076,400	1,076,400
Total of Subvote		304,172,585	262,882,000	340,510,000
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	132,360,000	64,872,000
21113	Personnnel Allowances - (Non-Discretionary)	15,440,000	31,600,000	24,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	23,200,000
22001	Office And General Supplies And Services	301,200	5,141,560	5,141,560
22003	Fuel, Oils, Lubricants	0	5,523,200	5,523,200
22008	Training - Domestic	0	2,180,000	2,180,000
22010	Travel - In - Country	7,880,000	41,800,000	41,800,000
22014	Hospitality Supplies And Services	3,750,000	5,400,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		27,371,200	241,504,760	174,016,760
Total of Programme		1,309,459,337	2,177,148,779	2,264,804,779
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	222,556,398	0	0
21113	Personnnel Allowances - (Non-Discretionary)	33,805,000	0	0
21121	Personal Allowances - In-Kind	5,718,850	0	0
22001	Office And General Supplies And Services	160,000	0	0
22010	Travel - In - Country	24,950,000	0	0
22014	Hospitality Supplies And Services	216,200	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,808,300	0	0
Total of Subvote		298,754,748	0	0
Total of Programme		298,754,748	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	81,088,179,030	82,118,464,673	98,217,508,800
Total of Subvote		81,088,179,030	82,118,464,673	98,217,508,800
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	66,763,035,665	68,799,043,890	77,630,536,000
Total of Subvote		66,763,035,665	68,799,043,890	77,630,536,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	20,596,105,971	22,566,848,000	34,954,888,000

Vote 070 RAS Arusha

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		20,596,105,971	22,566,848,000	34,954,888,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	2,386,646,053	5,827,186,000	6,068,189,000
Total of Subvote		2,386,646,053	5,827,186,000	6,068,189,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	4,626,179,125	4,775,273,812	0
Total of Subvote		4,626,179,125	4,775,273,812	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	5,113,080,014	0	0
Total of Subvote		5,113,080,014	0	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	941,732,807	972,110,961	1,118,762,000
Total of Subvote		941,732,807	972,110,961	1,118,762,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	6,660,250,870	5,553,802,671	6,947,016,000
Total of Subvote		6,660,250,870	5,553,802,671	6,947,016,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	49,456,735,019	62,095,206,993	67,887,502,200
Total of Subvote		49,456,735,019	62,095,206,993	67,887,502,200
Total of Programme		237,631,944,554	252,707,937,000	292,824,402,000
Total of Vote		244,460,141,333	260,320,911,000	300,698,218,000

VOTE 071

RAS PWANI

VISION

A leading Regional Secretariat in enabling Local Government Authorities to perform their mandates for the community wellbeing by 2025

MISSION

To enable LGAs provide quality services to the public through advisory and supervisory roles

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	230,581,698,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDs infections and NCD reduced and supportive services improved	35,450,000
B Implementation of National anti-corruption strategy enhanced and sustained	29,942,500
C Capacity of Regional Secretariety to deliver services enhanced	53,328,802,500
D Economic services and productivity strengthened	1,010,284,500
E Social services, welfare and gender strengthened	5,857,353,500
G Good Governance and Diversity issues in the Region enhanced	5,920,000
Y Multi-Sectoral Nutritional Services Improved	2,630,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariety to deliver services enhanced	2,529,000,000
D Economic services and productivity strengthened	43,241,724,000
E Social services, welfare and gender strengthened	30,295,479,000
202 Development Expenditure - Foreign	
C Capacity of Regional Secretariety to deliver services enhanced	1,448,413,305
D Economic services and productivity strengthened	21,176,645,000
E Social services, welfare and gender strengthened	16,185,152,695
Total of Vote	405,728,495,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Pwani**

Two hundred ninety billion eight hundred fifty-two million eighty-one thousand

(Shs.290,852,081,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	467,398,468	643,415,700	731,719,000
21113	Personnnel Allowances - (Non-Discretionary)	543,900,521	155,440,000	165,900,000
21121	Personal Allowances - In-Kind	41,910,500	63,160,000	45,160,000
22001	Office And General Supplies And Services	106,935,137	122,700,000	150,000,000
22002	Utilities Supplies And Services	71,101,133	100,480,000	110,400,000
22003	Fuel, Oils, Lubricants	9,103,549	106,750,000	191,324,000
22004	Medical Supplies & Services	787,500	1,800,000	1,200,000
22005	Military Supplies And Services	10,700,000	14,400,000	14,400,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	13,253,000	25,400,000	24,413,000
22010	Travel - In - Country	190,513,784	117,080,000	224,180,000
22012	Communication & Information	1,800,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	8,121,000	42,225,000	31,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,360,683	86,000,000	214,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,692,000	9,600,000	9,600,000
22032	Other operating Expenses	293,784,785	12,500,000	9,300,000
31121	Transportation Equipment	18,996,160	540,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	60,981,166	47,325,000	120,760,000
Total of Subvote		1,945,339,387	2,090,975,700	2,046,126,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	176,616,054	186,630,000
21113	Personnnel Allowances - (Non-Discretionary)	26,140,400	30,600,000	38,460,000
21121	Personal Allowances - In-Kind	19,435,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,716,900	18,200,000	13,760,000
22008	Training - Domestic	8,412,500	16,350,000	16,150,000
22010	Travel - In - Country	14,230,000	17,200,000	13,200,000
22014	Hospitality Supplies And Services	500,000	3,756,000	5,536,000
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	2,500,000	15,500,000
Total of Subvote		76,984,800	278,302,054	302,316,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	67,200,000	72,240,000	74,442,000
21113	Personnnel Allowances - (Non-Discretionary)	11,347,200	18,851,500	23,386,500
21121	Personal Allowances - In-Kind	78,015,960	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,274,930	6,000,000	1,200,000
22003	Fuel, Oils, Lubricants	0	2,800,000	3,857,000
22008	Training - Domestic	10,442,000	14,700,000	15,830,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	19,730,000	34,790,000	29,080,000
22014	Hospitality Supplies And Services	500,000	1,760,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,152,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	16,720	3,500,000	7,000,000
Total of Subvote		188,526,810	168,873,500	171,075,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	56,028,000	67,008,000
21113	Personnnel Allowances - (Non-Discretionary)	19,340,982	27,200,000	27,200,000
21121	Personal Allowances - In-Kind	2,160,000	0	0
22001	Office And General Supplies And Services	1,714,949	9,750,000	9,750,000
22003	Fuel, Oils, Lubricants	0	6,125,000	6,125,000
22010	Travel - In - Country	10,934,000	24,800,000	24,800,000
22012	Communication & Information	13,200,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	1,969,350	3,750,000	3,750,000
22031	Expenses on Professional fees and charges	3,050,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	5,705,604	0	0
Total of Subvote		58,074,885	137,053,000	148,033,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	202,022,060	254,208,000	249,411,000
21113	Personnnel Allowances - (Non-Discretionary)	38,308,575	64,700,000	43,860,000
21121	Personal Allowances - In-Kind	41,615,560	11,940,000	13,065,000
22001	Office And General Supplies And Services	3,303,135	9,285,000	28,057,000
22002	Utilities Supplies And Services	6,450,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	5,616,199	26,467,000	29,715,000
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	972,000	1,200,000	15,400,000
22010	Travel - In - Country	30,707,250	37,200,000	81,000,000
22012	Communication & Information	690,000	1,500,000	400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	7,045,000
22019	Routine maintenance and repair of buildings	1,367,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,841,932	32,250,000	25,500,000
22032	Other operating Expenses	800,000	800,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,135,304	32,900,000	6,700,000
Total of Subvote		351,829,014	482,850,000	513,753,000
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	163,072,000	179,850,000	200,976,000
21113	Personnnel Allowances - (Non-Discretionary)	45,228,000	72,570,000	74,829,000
21121	Personal Allowances - In-Kind	49,039,500	24,720,000	24,720,000
22001	Office And General Supplies And Services	1,577,266	4,502,500	6,680,000
22002	Utilities Supplies And Services	3,426,000	5,520,000	5,520,000
22003	Fuel, Oils, Lubricants	3,622,955	12,442,500	16,132,000
22005	Military Supplies And Services	2,400,000	3,000,000	3,120,000
22008	Training - Domestic	4,040,000	5,920,000	3,950,000
22010	Travel - In - Country	52,286,750	83,640,000	137,080,000
22012	Communication & Information	833,000	840,000	1,200,000
22014	Hospitality Supplies And Services	6,200,000	10,940,000	12,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,408,001	19,600,000	20,400,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	504,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,431,840	33,340,000	13,000,000
Total of Subvote		357,065,312	465,385,000	522,211,000
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	103,590,261	206,796,000	223,356,000
21113	Personnnel Allowances - (Non-Discretionary)	28,910,300	31,962,000	58,662,000
21114	Personnel Allowances - (Discretionary)- Optional	11,400,000	0	0
21121	Personal Allowances - In-Kind	16,554,566	29,175,000	13,245,000
22001	Office And General Supplies And Services	2,696,300	6,522,000	3,750,000
22002	Utilities Supplies And Services	2,110,491	4,440,000	9,180,000
22003	Fuel, Oils, Lubricants	8,608,580	9,408,000	32,760,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	5,700,000	6,000,000	3,000,000
22010	Travel - In - Country	49,772,000	14,320,000	89,560,000
22012	Communication & Information	200,000	200,000	400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	5,080,000
22019	Routine maintenance and repair of buildings	200,000	200,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,518,538	70,354,000	21,200,000
22032	Other operating Expenses	1,000,000	1,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,999,998	47,256,000	8,500,000
Total of Subvote		245,861,033	432,233,000	484,493,000
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	114,062,342	256,307,246	367,844,000
21113	Personnnel Allowances - (Non-Discretionary)	58,041,000	49,559,000	65,640,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	15,890,000
22001	Office And General Supplies And Services	553,750	2,570,000	4,250,000
22002	Utilities Supplies And Services	3,450,109	3,700,000	5,840,000
22003	Fuel, Oils, Lubricants	15,550,000	37,520,000	44,901,500
22004	Medical Supplies & Services	1,200,000	1,800,000	1,800,000
22005	Military Supplies And Services	3,500,000	3,000,000	3,600,000
22008	Training - Domestic	3,600,000	6,030,000	5,430,000
22010	Travel - In - Country	46,590,000	53,900,000	97,800,000
22012	Communication & Information	0	100,000	320,000
22014	Hospitality Supplies And Services	2,699,000	4,150,000	1,000,000
22019	Routine maintenance and repair of buildings	6,600,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	17,000,000	16,435,500
22032	Other operating Expenses	800,000	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,850,000	50,838,000	15,800,000
Total of Subvote		277,736,202	501,114,246	648,351,000
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	0	178,320,000	202,215,000
21113	Personnnel Allowances - (Non-Discretionary)	36,489,800	47,310,000	45,802,500
21114	Personnel Allowances - (Discretionary)- Optional	2,100,000	0	0
21121	Personal Allowances - In-Kind	30,679,600	22,515,000	13,500,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	1,528,190	7,450,000	11,550,000
22002	Utilities Supplies And Services	4,318,500	5,520,000	10,920,000
22003	Fuel, Oils, Lubricants	15,199,706	25,550,000	34,835,500
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	2,509,000	7,500,000	14,220,000
22010	Travel - In - Country	40,176,000	31,800,000	77,000,000
22012	Communication & Information	200,000	400,000	800,000
22014	Hospitality Supplies And Services	1,019,000	700,000	5,500,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,245,203	33,183,000	48,000,000
22032	Other operating Expenses	1,021,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	48,000,000	3,500,000
Total of Subvote		166,085,999	414,348,000	473,943,000
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	282,225,409	254,910,000	329,625,000
21113	Personnnel Allowances - (Non-Discretionary)	43,712,433	51,560,000	78,080,000
21114	Personnel Allowances - (Discretionary)- Optional	10,050,000	7,200,000	0
21121	Personal Allowances - In-Kind	14,450,900	12,840,000	13,110,000
22001	Office And General Supplies And Services	1,920,283	11,581,000	26,659,000
22002	Utilities Supplies And Services	3,203,931	3,800,000	7,200,000
22003	Fuel, Oils, Lubricants	3,533,617	19,005,000	24,612,000
22005	Military Supplies And Services	3,600,000	6,000,000	3,600,000
22008	Training - Domestic	700,000	2,210,000	11,600,000
22010	Travel - In - Country	50,690,000	39,200,000	70,480,000
22012	Communication & Information	150,000	200,000	150,000
22014	Hospitality Supplies And Services	1,000,000	3,895,000	1,000,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,740,429	23,200,000	20,400,000
22032	Other operating Expenses	1,000,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,556,846	52,500,000	12,000,000
Total of Subvote		426,533,848	490,101,000	600,516,000
Subvote 1011 DAS-KIBITI				
21111	Basic Salaries-Pensionable Posts	0	189,828,000	170,931,000
21113	Personnnel Allowances - (Non-Discretionary)	31,678,000	43,200,000	67,820,000
21121	Personal Allowances - In-Kind	41,190,000	25,440,000	18,840,000
22001	Office And General Supplies And Services	1,413,000	16,509,000	23,450,500
22002	Utilities Supplies And Services	2,013,000	3,680,000	3,600,000
22003	Fuel, Oils, Lubricants	5,596,641	19,985,000	46,553,500
22005	Military Supplies And Services	4,900,000	9,600,000	4,800,000
22008	Training - Domestic	1,261,392	2,138,000	3,000,000
22010	Travel - In - Country	48,000,000	39,400,000	78,280,000
22012	Communication & Information	20,000	200,000	200,000
22014	Hospitality Supplies And Services	1,620,000	6,098,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,907,200	25,614,000	29,020,000
22032	Other operating Expenses	1,200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,800,000	52,500,000	4,000,000
Total of Subvote		159,599,233	435,192,000	451,995,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	0	27,600,000	17,904,000
21113	Personnnel Allowances - (Non-Discretionary)	5,130,000	11,847,500	17,740,000
21121	Personal Allowances - In-Kind	0	1,800,000	3,600,000
22001	Office And General Supplies And Services	1,704,300	3,200,000	4,400,000
22003	Fuel, Oils, Lubricants	203,333	5,897,500	4,900,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	2,000,000
22008	Training - Domestic	3,000,000	1,210,000	4,300,000
22010	Travel - In - Country	17,821,893	33,370,000	18,560,000
22014	Hospitality Supplies And Services	1,080,000	1,900,000	2,500,000
22031	Expenses on Professional fees and charges	0	370,000	2,595,000
31122	Machinery and Equipment Other thanTransport Equipment	1,649,000	0	0
Total of Subvote		31,088,526	88,195,000	78,499,000
Subvote	1015 ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	0	60,840,000	78,246,000
21113	Personnnel Allowances - (Non-Discretionary)	15,056,000	25,200,000	24,660,000
21121	Personal Allowances - In-Kind	1,455,000	0	0
22001	Office And General Supplies And Services	1,909,500	12,154,980	7,154,980
22003	Fuel, Oils, Lubricants	0	1,155,000	805,000
22008	Training - Domestic	700,000	11,540,000	21,600,000
22010	Travel - In - Country	45,930,000	39,000,000	32,570,000
22012	Communication & Information	12,200,000	4,933,500	4,943,500
22014	Hospitality Supplies And Services	726,000	1,625,000	3,125,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,800,000
22031	Expenses on Professional fees and charges	0	2,400,000	3,150,000
31122	Machinery and Equipment Other thanTransport Equipment	4,213,000	3,500,000	3,500,000
Total of Subvote		82,189,500	165,148,480	182,554,480
Subvote	1016 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	58,200,000	60,504,000
21113	Personnnel Allowances - (Non-Discretionary)	5,074,000	5,639,100	8,700,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	380,000	9,562,000	7,000,000
22003	Fuel, Oils, Lubricants	0	3,150,000	4,550,000
22008	Training - Domestic	0	7,500,000	0
22010	Travel - In - Country	9,100,000	28,200,000	29,810,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	1,500,000	800,000
22031	Expenses on Professional fees and charges	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,700,000	20,391,100
Total of Subvote		14,554,000	133,451,100	135,755,100
Total of Programme		4,381,468,548	6,283,222,080	6,759,621,080

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	279,021,612	165,960,000	113,238,000
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Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	39,697,000	49,300,000	72,574,500
21121	Personal Allowances - In-Kind	38,799,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	11,457,208	20,042,000	33,000,000
22003	Fuel, Oils, Lubricants	0	21,175,000	23,887,500
22007	Rental Expenses	0	6,800,000	8,300,000
22008	Training - Domestic	500,000	17,800,000	12,780,000
22010	Travel - In - Country	102,083,566	96,650,000	77,000,000
22014	Hospitality Supplies And Services	4,964,150	25,370,000	24,735,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	0	10,560,000
22031	Expenses on Professional fees and charges	1,900,000	4,500,000	2,000,000
22032	Other operating Expenses	500,000	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,484,200	13,500,000	5,500,000
Total of Subvote		496,806,736	434,177,000	415,655,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	6,174,797	167,712,000	179,904,000
21113	Personnnel Allowances - (Non-Discretionary)	4,619,200	8,400,000	10,660,000
21121	Personal Allowances - In-Kind	14,697,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	8,307,980	3,386,000	3,750,000
22003	Fuel, Oils, Lubricants	549,840	14,455,000	15,526,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,020,000
22007	Rental Expenses	0	400,000	410,000
22008	Training - Domestic	6,613,108	26,000,000	18,345,000
22010	Travel - In - Country	64,353,756	86,740,000	75,650,000
22014	Hospitality Supplies And Services	3,500,000	5,075,000	7,595,000
22017	Food Supplies and Services	3,600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	1,950,000	3,200,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	15,459,544	10,500,000	0
Total of Subvote		129,825,224	338,948,000	351,140,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	2,211,462	103,500,000	124,380,000
21113	Personnnel Allowances - (Non-Discretionary)	16,405,000	25,810,000	34,500,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	1,148,900	4,900,000	5,700,000
22003	Fuel, Oils, Lubricants	6,065,000	9,975,000	7,637,000
22008	Training - Domestic	1,500,000	2,000,000	2,500,000
22010	Travel - In - Country	42,720,000	46,240,000	47,880,000
22014	Hospitality Supplies And Services	3,800,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
22031	Expenses on Professional fees and charges	0	2,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	23,500,000	7,708,000
Total of Subvote		106,830,362	231,505,000	252,385,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	885,460	184,584,000	194,410,000
21113	Personnnel Allowances - (Non-Discretionary)	13,698,000	21,460,000	27,976,196
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	32,039,804
22001	Office And General Supplies And Services	6,470,100	1,560,000	1,200,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	900,000	0	4,800,000
22003	Fuel, Oils, Lubricants	0	2,954,000	1,500,000
22004	Medical Supplies & Services	0	1,200,000	1,142,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	2,810,000	7,479,000	11,700,000
22010	Travel - In - Country	43,836,000	54,400,000	29,120,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	2,250,000	4,985,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,870,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	9,360,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	426,000	1,200,000	1,200,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		90,025,560	302,762,000	312,588,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	70,842,376	80,292,000	79,362,000
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	35,880,160	35,775,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	12,000,000	6,080,160
22003	Fuel, Oils, Lubricants	0	18,375,000	17,010,000
22008	Training - Domestic	993,750	9,000,000	12,000,000
22010	Travel - In - Country	45,070,000	180,790,000	171,080,000
22014	Hospitality Supplies And Services	500,000	4,100,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	10,500,000	7,000,000
Total of Subvote		149,486,126	364,017,160	350,887,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	0	241,920,000	132,990,000
21113	Personnnel Allowances - (Non-Discretionary)	12,111,851	17,201,500	15,912,500
21121	Personal Allowances - In-Kind	36,315,000	13,080,000	27,720,000
22001	Office And General Supplies And Services	638,521	3,800,000	3,200,000
22003	Fuel, Oils, Lubricants	900,000	11,140,500	22,074,500
22004	Medical Supplies & Services	305,000	785,000	785,000
22006	Clothing,Bedding, Footwear And Services	6,495,000	4,931,000	4,420,000
22007	Rental Expenses	0	1,100,000	1,100,000
22008	Training - Domestic	0	0	8,500,000
22010	Travel - In - Country	92,618,181	108,184,000	120,870,000
22012	Communication & Information	2,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,900,000	15,260,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	4,800,000	4,800,000
22031	Expenses on Professional fees and charges	2,650,000	2,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	6,292,200	10,000,000	4,000,000
Total of Subvote		166,425,753	435,402,000	351,472,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	132,780,000	158,532,000
21113	Personnnel Allowances - (Non-Discretionary)	3,930,000	23,900,000	15,820,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	800,000	3,572,760	12,709,760
22003	Fuel, Oils, Lubricants	650,000	5,950,000	3,773,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	13,330,000
22010	Travel - In - Country	12,100,000	44,980,000	36,420,000
22014	Hospitality Supplies And Services	2,080,000	7,700,000	12,450,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	900,000	8,000,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,000,000	26,500,000	6,000,000
Total of Subvote		41,560,000	275,362,760	301,114,760
Total of Programme		1,180,959,761	2,382,173,920	2,335,241,920
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	78,917,123,960	77,670,073,510	90,509,808,026
Total of Subvote		78,917,123,960	77,670,073,510	90,509,808,026
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	54,096,646,788	53,364,175,200	66,060,392,627
Total of Subvote		54,096,646,788	53,364,175,200	66,060,392,627
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	311,877,000	0	0
Total of Subvote		311,877,000	0	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	35,233,082,882	35,483,508,510	44,823,125,947
26322	Capital Transfer to Local Government - cash	491,422,923	0	0
Total of Subvote		35,724,505,804	35,483,508,510	44,823,125,947
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,137,589,000	1,055,225,000	1,271,399,000
26322	Capital Transfer to Local Government - cash	791,105,832	298,892,000	298,892,000
Total of Subvote		1,928,694,832	1,354,117,000	1,570,291,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	16,250,650	0	0
Total of Subvote		16,250,650	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	693,808,638	1,037,165,000	1,232,290,000
Total of Subvote		693,808,638	1,037,165,000	1,232,290,000

Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	2,735,759,000	2,894,017,500	3,312,785,000
Total of Subvote		2,735,759,000	2,894,017,500	3,312,785,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,873,686,710	5,765,244,600	9,415,150,196
Total of Subvote		4,873,686,710	5,765,244,600	9,415,150,196
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	946,612,282	1,944,329,000	0
Total of Subvote		946,612,282	1,944,329,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	27,234,331,549	40,005,985,000	918,720,004
Total of Subvote		27,234,331,549	40,005,985,000	918,720,004
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	527,146,000	573,619,000
Total of Subvote		0	527,146,000	573,619,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	12,729,500,660	15,897,791,000	60,593,754,200
Total of Subvote		12,729,500,660	15,897,791,000	60,593,754,200
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	2,069,709,680	2,747,282,000
Total of Subvote		0	2,069,709,680	2,747,282,000
Total of Programme		220,208,797,873	238,013,262,000	281,757,218,000
Total of Vote		225,771,226,182	246,678,658,000	290,852,081,000

VOTE 072

RAS DODOMA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	239,919,902,000
102 Recurrent Expenditure - Other Charges (OC)	
	241,147,000
A Health Services improved, Non Communicable and Communicable Diseases reduced	41,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,300,000
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	58,020,874,000
D Working environment and services for Human Resource Management and Administration improved	3,523,757,000
E Access to quality and equitable social services delivery improved	5,043,376,000
201 Development Expenditure - Local	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	33,821,949,000
D Working environment and services for Human Resource Management and Administration improved	5,485,000,000
E Access to quality and equitable social services delivery improved	32,462,041,000
202 Development Expenditure - Foreign	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	19,612,000
E Access to quality and equitable social services delivery improved	39,764,846,000
Total of Vote	418,384,804,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Dodoma**

Three hundred six billion eight hundred thirty-one million three hundred fifty-six thousand

(Shs.306,831,356,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	438,200,667	459,386,000	476,338,000
21113	Personnnel Allowances - (Non-Discretionary)	871,223,589	279,000,000	282,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	50,690,000	53,760,000	53,760,000
22001	Office And General Supplies And Services	146,970,520	144,596,000	150,044,000
22002	Utilities Supplies And Services	94,743,304	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	30,464,632	146,250,000	157,200,000
22004	Medical Supplies & Services	0	0	1,600,000
22005	Military Supplies And Services	28,583,321	50,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	6,646,000	13,200,000	15,300,000
22007	Rental Expenses	4,000,000	8,540,000	5,400,000
22008	Training - Domestic	17,507,679	27,458,000	31,458,000
22010	Travel - In - Country	287,550,312	267,920,000	377,970,000
22011	Travel Out Of Country	0	0	26,800,000
22012	Communication & Information	650,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	65,515,025	75,708,000	68,500,000
22017	Food Supplies and Services	0	2,400,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,841,915	82,500,000	82,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,836,870	2,097,000	2,097,000
22032	Other operating Expenses	521,292,778	10,320,000	10,320,000
31122	Machinery and Equipment Other thanTransport Equipment	2,700,000	31,050,000	31,050,000
Total of Subvote		2,622,416,611	1,811,985,000	2,024,837,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	172,860,000	188,796,000	205,748,000
21113	Personnnel Allowances - (Non-Discretionary)	83,132,521	92,240,000	92,240,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,729,072	13,000,000	13,000,000
22008	Training - Domestic	3,094,750	9,200,000	9,200,000
22010	Travel - In - Country	21,075,000	42,600,000	42,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		303,971,343	368,916,000	385,868,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	65,360,000	66,360,000	83,312,000
21113	Personnnel Allowances - (Non-Discretionary)	13,904,609	10,380,000	13,980,000
21121	Personal Allowances - In-Kind	14,688,000	16,080,000	29,080,000
22001	Office And General Supplies And Services	2,010,000	5,290,000	5,290,000

Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,060,000	4,500,000	4,500,000
22008	Training - Domestic	1,050,000	3,050,000	2,050,000
22010	Travel - In - Country	22,036,000	37,200,000	24,600,000
22014	Hospitality Supplies And Services	1,265,211	3,500,000	500,000
Total of Subvote		122,373,820	146,360,000	163,312,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	60,500,000	61,100,000	78,052,000
21113	Personnnel Allowances - (Non-Discretionary)	32,615,000	22,680,000	22,680,000
22001	Office And General Supplies And Services	8,440,160	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22007	Rental Expenses	2,000,000	2,100,000	2,100,000
22010	Travel - In - Country	20,236,464	25,000,000	25,000,000
22012	Communication & Information	250,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,120,000	2,120,000
Total of Subvote		124,341,624	137,100,000	154,052,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	318,361,101	398,872,999	415,825,000
21113	Personnnel Allowances - (Non-Discretionary)	20,538,000	23,800,000	23,800,000
21121	Personal Allowances - In-Kind	28,540,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	4,131,428	16,380,000	16,380,000
22002	Utilities Supplies And Services	1,046,208	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	11,196,500	43,500,000	43,500,000
22005	Military Supplies And Services	2,200,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	2,000,000	800,000
22010	Travel - In - Country	64,499,500	71,200,000	71,200,000
22014	Hospitality Supplies And Services	1,100,000	2,780,000	2,780,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,581,400	14,000,000	14,000,000
22032	Other operating Expenses	0	532,000	532,000
27210	Social Assistance Benefits In-cash	0	808,000	808,000
Total of Subvote		456,694,137	610,512,999	627,465,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	210,089,090	214,556,000	231,508,000
21113	Personnnel Allowances - (Non-Discretionary)	12,448,200	23,700,000	23,700,000
21121	Personal Allowances - In-Kind	20,040,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	9,219,185	18,430,000	18,430,000
22002	Utilities Supplies And Services	1,000,000	5,040,000	5,040,000
22003	Fuel, Oils, Lubricants	9,970,042	52,638,000	52,638,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	64,885,328	68,600,000	68,600,000
22012	Communication & Information	0	1,120,000	1,120,000
22014	Hospitality Supplies And Services	500,000	4,200,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	720,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,600,000	15,600,000
22032	Other operating Expenses	0	3,500,000	3,500,000

Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		330,871,845	428,424,000	445,376,000
Subvote 1007	DAS-KONGWA			
21111	Basic Salaries-Pensionable Posts	169,323,995	183,136,000	200,088,000
21113	Personnnel Allowances - (Non-Discretionary)	28,904,000	25,300,000	25,300,000
21121	Personal Allowances - In-Kind	9,260,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	9,094,357	20,767,000	20,767,000
22002	Utilities Supplies And Services	1,250,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,859,000	37,500,000	37,500,000
22005	Military Supplies And Services	3,700,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	8,934,000	10,000,000	10,000,000
22010	Travel - In - Country	57,615,000	66,200,000	66,200,000
22012	Communication & Information	0	1,440,000	1,440,000
22014	Hospitality Supplies And Services	3,404,900	2,320,000	2,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,246,000	19,000,000	19,000,000
22032	Other operating Expenses	0	3,073,000	3,073,000
Total of Subvote		312,591,252	388,776,000	405,728,000
Subvote 1008	DAS-BAHI			
21111	Basic Salaries-Pensionable Posts	185,176,000	198,988,000	215,940,000
21113	Personnnel Allowances - (Non-Discretionary)	28,377,000	21,640,000	21,640,000
21121	Personal Allowances - In-Kind	22,140,000	17,840,000	17,840,000
22001	Office And General Supplies And Services	8,758,714	12,560,000	12,560,000
22002	Utilities Supplies And Services	1,650,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	9,428,791	36,000,000	36,000,000
22005	Military Supplies And Services	2,500,000	3,600,000	3,600,000
22010	Travel - In - Country	54,480,246	88,000,000	88,000,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	500,000	2,480,000	2,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
Total of Subvote		315,130,751	404,628,000	421,580,000
Subvote 1009	DAS-CHAMWINO			
21111	Basic Salaries-Pensionable Posts	181,708,000	195,520,000	212,472,000
21113	Personnnel Allowances - (Non-Discretionary)	33,528,200	28,000,000	28,000,000
21121	Personal Allowances - In-Kind	12,835,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	9,937,945	16,420,000	16,420,000
22002	Utilities Supplies And Services	1,238,998	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	6,562,952	40,500,000	40,500,000
22005	Military Supplies And Services	4,606,495	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	54,602,888	75,000,000	75,000,000
22012	Communication & Information	498,250	1,160,000	1,160,000
22014	Hospitality Supplies And Services	500,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,273,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,020,000	4,020,000
22032	Other operating Expenses	5,020,000	5,100,000	5,100,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		325,311,728	407,160,000	424,112,000
Subvote 1010	DAS-DODOMA			
21111	Basic Salaries-Pensionable Posts	191,232,500	201,156,000	218,108,000
21113	Personnnel Allowances - (Non-Discretionary)	31,050,400	31,280,000	31,280,000
21121	Personal Allowances - In-Kind	12,840,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	12,926,939	17,170,000	17,170,000
22002	Utilities Supplies And Services	1,400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,119,600	35,700,000	35,700,000
22005	Military Supplies And Services	5,300,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22010	Travel - In - Country	33,352,000	54,000,000	54,000,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	1,650,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,038,000	16,500,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,290,651	4,510,000	4,510,000
22032	Other operating Expenses	7,136,600	9,200,000	9,200,000
Total of Subvote		327,336,690	404,796,000	421,748,000
Subvote 1011	DAS-CHEMBA			
21113	Personnnel Allowances - (Non-Discretionary)	18,370,000	17,800,000	17,800,000
21121	Personal Allowances - In-Kind	10,318,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	11,670,212	18,020,000	18,020,000
22002	Utilities Supplies And Services	300,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	11,659,500	46,500,000	46,500,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22007	Rental Expenses	3,140,000	6,000,000	6,000,000
22008	Training - Domestic	820,000	4,000,000	4,000,000
22010	Travel - In - Country	51,570,000	63,000,000	63,000,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	1,180,000	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,459,520	20,700,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,580,000	2,580,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		122,487,232	207,640,000	207,640,000
Subvote 1014	LEGAL SERVICES UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	13,140,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	778,500	7,630,000	7,630,000
22003	Fuel, Oils, Lubricants	2,240,000	4,800,000	4,800,000
22010	Travel - In - Country	18,157,200	19,200,000	19,200,000
22014	Hospitality Supplies And Services	200,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	370,000	370,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
Total of Subvote		35,115,700	55,000,000	55,000,000
Subvote 1015	ICT AND STATISTICS UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	34,438,000	21,900,000	21,960,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	5,683,000	3,500,000	3,050,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,500,000
22010	Travel - In - Country	45,780,750	38,200,000	38,250,000
22012	Communication & Information	0	500,000	540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,788,640	2,800,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,267,000	12,000,000	12,000,000
Total of Subvote		89,957,390	80,000,000	80,000,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	7,011,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	690,000	0	0
22001	Office And General Supplies And Services	3,589,219	5,600,000	5,600,000
22003	Fuel, Oils, Lubricants	0	3,000,000	3,000,000
22010	Travel - In - Country	16,860,000	26,000,000	26,000,000
22014	Hospitality Supplies And Services	620,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	5,200,000
Total of Subvote		28,770,219	50,000,000	50,000,000
Total of Programme		5,517,370,341	5,501,297,999	5,866,718,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	163,301,500	181,000,000	197,957,000
21113	Personnnel Allowances - (Non-Discretionary)	43,855,000	65,100,000	65,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	22,462,332	34,000,000	34,000,000
22003	Fuel, Oils, Lubricants	9,050,000	15,000,000	15,000,000
22008	Training - Domestic	0	0	9,200,000
22010	Travel - In - Country	181,264,914	201,000,000	191,800,000
22014	Hospitality Supplies And Services	5,700,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	781,278	19,820,000	19,820,000
Total of Subvote		439,495,024	535,000,000	551,957,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	189,454,000	204,814,000	221,766,000
21113	Personnnel Allowances - (Non-Discretionary)	5,769,400	21,240,000	21,240,000
21121	Personal Allowances - In-Kind	8,950,000	12,840,000	13,080,000
22001	Office And General Supplies And Services	9,680,300	10,200,000	9,960,000
22003	Fuel, Oils, Lubricants	12,538,608	19,800,000	19,800,000
22007	Rental Expenses	9,800,000	0	0
22010	Travel - In - Country	77,543,880	68,000,000	68,000,000
22014	Hospitality Supplies And Services	4,799,789	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
Total of Subvote		318,535,977	349,894,000	366,846,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	257,629,500	283,892,000	300,844,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	16,200,000	25,680,000	21,680,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,890,171	8,920,000	6,020,000
22003	Fuel, Oils, Lubricants	3,200,000	18,000,000	18,000,000
22007	Rental Expenses	600,000	1,200,000	0
22008	Training - Domestic	3,040,000	10,000,000	10,000,000
22010	Travel - In - Country	75,869,503	85,200,000	70,200,000
22014	Hospitality Supplies And Services	2,189,069	3,200,000	3,200,000
22032	Other operating Expenses	0	720,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	25,100,000
Total of Subvote		375,608,243	451,892,000	468,844,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	-272,831,634	375,024,000	391,976,000
21113	Personnnel Allowances - (Non-Discretionary)	14,382,262	22,520,000	22,520,000
21121	Personal Allowances - In-Kind	10,340,000	11,280,000	11,280,000
22001	Office And General Supplies And Services	2,070,400	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	200,860	18,000,000	18,000,000
22010	Travel - In - Country	23,452,001	37,000,000	37,000,000
22014	Hospitality Supplies And Services	1,499,738	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,413,838	17,000,000	17,000,000
Total of Subvote		215,472,535	485,024,000	501,976,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	202,000,000	89,280,000	106,232,000
21113	Personnnel Allowances - (Non-Discretionary)	5,110,000	14,500,000	12,500,000
21121	Personal Allowances - In-Kind	10,900,000	24,380,000	13,080,000
22001	Office And General Supplies And Services	3,545,800	3,920,000	5,020,000
22003	Fuel, Oils, Lubricants	5,009,623	12,000,000	14,700,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	77,502,000	150,000,000	154,500,000
22014	Hospitality Supplies And Services	0	1,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,410,000	12,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	10,000,000
Total of Subvote		309,477,423	309,280,000	326,232,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21113	Personnnel Allowances - (Non-Discretionary)	13,628,471	33,720,000	33,720,000
21121	Personal Allowances - In-Kind	15,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,075,385	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,022,771	33,900,000	33,900,000
22010	Travel - In - Country	114,099,200	124,440,000	124,440,000
22014	Hospitality Supplies And Services	4,205,000	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000	15,000,000	15,000,000
Total of Subvote		163,040,827	231,140,000	231,140,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	11,950,000	15,000,000	10,980,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	5,680,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	9,791,065	4,000,000	1,066,000
22003	Fuel, Oils, Lubricants	8,950,000	15,000,000	14,700,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	42,374,000	80,000,000	56,460,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	4,402,000	2,920,000	7,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	89,000
Total of Subvote		83,147,065	130,000,000	130,000,000
Total of Programme		1,473,832,023	2,492,230,000	2,576,995,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	65,162,500	0	0
Total of Subvote		65,162,500	0	0
Total of Programme		65,162,500	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	74,635,559,459	78,353,463,460	82,505,061,540
26322	Capital Transfer to Local Government - cash	2,014,492,000	2,198,965,000	0
Total of Subvote		76,650,051,459	80,552,428,460	82,505,061,540
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	20,225,245,084	50,610,540,065	54,343,173,310
Total of Subvote		20,225,245,084	50,610,540,065	54,343,173,310
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	12,712,828,137	13,245,443,980	17,118,076,694
Total of Subvote		12,712,828,137	13,245,443,980	17,118,076,694
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	8,092,234,637	8,352,234,637	12,124,867,882
Total of Subvote		8,092,234,637	8,352,234,637	12,124,867,882
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	8,943,460,352	8,943,460,352	12,716,093,597
Total of Subvote		8,943,460,352	8,943,460,352	12,716,093,597
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	9,396,114,081	9,691,324,081	13,463,957,326

Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		9,396,114,081	9,691,324,081	13,463,957,326
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	2,243,043,095	2,426,837,795	6,199,471,040
Total of Subvote		2,243,043,095	2,426,837,795	6,199,471,040
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	2,257,621,389	2,257,621,389	6,030,254,634
Total of Subvote		2,257,621,389	2,257,621,389	6,030,254,634
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,430,350,403	3,813,686,403	7,606,319,648
Total of Subvote		3,430,350,403	3,813,686,403	7,606,319,648
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	4,592,291,378	4,612,291,378	8,384,920,623
Total of Subvote		4,592,291,378	4,612,291,378	8,384,920,623
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	18,813,877,083	17,622,763,461	21,395,398,706
26322	Capital Transfer to Local Government - cash	16,310,740,250	46,330,929,000	56,500,048,000
Total of Subvote		35,124,617,333	63,953,692,461	77,895,446,706
Total of Programme		183,667,857,349	248,459,561,001	298,387,643,000
Total of Vote		190,724,222,213	256,453,089,000	306,831,356,000

VOTE 073

RAS IRINGA

VISION

A highly competent and dedicated institution for supporting sustainable development in Iringa Region.

MISSION

To maintain good governance, provide and facilitate administrative services, support Local Government Authorities to coordinate development initiatives in collaboration with stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	170,209,370,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	19,788,289
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	3,900,000
C Economic Production and Marketing Improved	283,208,418
D Management and Development of ICT Services Improved	94,587,715
E Infrastructure Development and Social Services Delivery Improved	30,543,835,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	375,839,419
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	2,390,240,639
Y Multi-Sectoral Nutritional Services Improved	32,722,000
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	38,535,460,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	300,000,000
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	1,060,000,000
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	937,290,000
E Infrastructure Development and Social Services Delivery Improved	29,874,642,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	84,514,000
X Management of Environment and Ecosystems Enhanced and Sustained	423,553,000
Total of Vote	275,168,951,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Iringa**

Two hundred three billion nine hundred fifty-three million four hundred ninety-two thousand

(Shs.203,953,492,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	315,111,437	342,712,000	383,522,448
21113	Personnnel Allowances - (Non-Discretionary)	272,236,620	112,000,000	112,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	59,115,000	37,760,000	45,760,000
21211	Pension benefits	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	72,209,833	91,500,000	88,920,500
22002	Utilities Supplies And Services	33,352,131	39,600,000	39,600,000
22003	Fuel, Oils, Lubricants	21,102,671	64,648,500	85,148,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22005	Military Supplies And Services	15,052,200	26,972,000	26,972,004
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,000,000
22007	Rental Expenses	1,100,000	3,975,000	4,054,996
22008	Training - Domestic	6,100,000	12,210,000	13,810,000
22010	Travel - In - Country	189,085,288	108,810,000	190,600,000
22012	Communication & Information	8,765,039	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	6,200,000	7,250,000
22014	Hospitality Supplies And Services	41,179,048	66,520,000	68,820,000
22017	Food Supplies and Services	1,500,000	5,000,000	500,000
22019	Routine maintenance and repair of buildings	53,971,999	21,008,001	21,008,001
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,629,152	50,600,000	51,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22032	Other operating Expenses	3,000,000	6,000,000	6,000,000
26312	Current Transfer to Local Government - cash	0	281,615,150	200,057,000
31114	Land improvements	0	2,734,286	2,734,286
31121	Transportation Equipment	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	26,207,185	24,000,000	19,300,000
Total of Subvote		1,162,317,603	1,334,364,937	1,397,157,235

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	191,983,912	196,488,000	217,390,659
21113	Personnnel Allowances - (Non-Discretionary)	92,182,081	55,560,000	77,540,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	5,829,580	5,829,580
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,477,072	6,400,000	6,480,000
22003	Fuel, Oils, Lubricants	500,000	11,126,500	11,126,500
22008	Training - Domestic	5,700,000	5,600,000	5,600,000
22010	Travel - In - Country	31,032,332	34,000,000	32,220,000
22012	Communication & Information	0	0	340,000

Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	6,143,849	4,100,000	4,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,650,063	5,209,350	4,109,350
22032	Other operating Expenses	18,769,325	1,000,000	11,000,000
31121	Transportation Equipment	168,676,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,359,000	6,000,000	6,000,000
Total of Subvote		559,554,433	344,393,430	395,296,089
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	40,623,814	72,468,000	64,781,295
21113	Personnnel Allowances - (Non-Discretionary)	33,550,000	39,700,349	50,813,349
21121	Personal Allowances - In-Kind	29,080,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,010,763	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	37,058	2,751,000	2,198,000
22008	Training - Domestic	4,160,672	11,700,000	6,020,000
22010	Travel - In - Country	9,390,756	20,700,000	18,150,000
22012	Communication & Information	390,000	260,000	260,000
22014	Hospitality Supplies And Services	2,355,000	3,520,000	3,440,000
22017	Food Supplies and Services	0	300,000	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	4,543,000	4,000,000	2,000,000
Total of Subvote		125,141,063	166,179,349	158,492,644
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	7,526,750	30,948,000	28,097,515
21113	Personnnel Allowances - (Non-Discretionary)	42,624,185	36,052,904	36,052,904
22001	Office And General Supplies And Services	6,323,976	9,050,000	9,050,000
22003	Fuel, Oils, Lubricants	268,442	7,052,500	7,052,500
22008	Training - Domestic	800,000	15,840,000	15,620,000
22010	Travel - In - Country	14,935,000	18,790,000	18,850,000
22012	Communication & Information	4,500,000	6,000,000	6,500,000
22014	Hospitality Supplies And Services	1,709,623	3,820,000	3,820,000
31122	Machinery and Equipment Other thanTransport Equipment	2,117,906	5,040,000	4,700,000
31221	Materials and Supplies	354,320	0	0
Total of Subvote		81,160,202	132,593,404	129,742,919
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	251,219,994	332,092,000	230,863,859
21113	Personnnel Allowances - (Non-Discretionary)	61,174,207	91,700,000	84,116,910
21121	Personal Allowances - In-Kind	19,618,644	12,840,000	12,840,000
22001	Office And General Supplies And Services	11,940,686	17,932,887	13,260,000
22002	Utilities Supplies And Services	3,600,000	5,400,000	6,480,000
22003	Fuel, Oils, Lubricants	7,634,000	33,803,000	48,300,000
22004	Medical Supplies & Services	0	0	100,000
22008	Training - Domestic	2,398,000	2,000,000	6,000,000
22010	Travel - In - Country	48,375,000	104,460,000	79,860,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	6,399,888	5,300,000	5,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,532,447	23,229,914	25,844,871
22032	Other operating Expenses	731,600	802,217	826,237

Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	2,500,000	16,500,000
Total of Subvote		435,174,466	632,060,018	530,831,877
Subvote	1007 DAS-MUFINDI			
21111	Basic Salaries-Pensionable Posts	181,312,656	233,644,000	210,819,527
21113	Personnnel Allowances - (Non-Discretionary)	69,070,891	93,817,591	65,124,086
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	22,180,000
22001	Office And General Supplies And Services	5,995,374	15,348,567	8,400,000
22002	Utilities Supplies And Services	4,738,349	6,000,000	15,060,000
22003	Fuel, Oils, Lubricants	5,420,000	22,848,000	37,100,000
22004	Medical Supplies & Services	50,000	0	100,000
22005	Military Supplies And Services	2,375,000	0	0
22008	Training - Domestic	1,349,628	2,000,000	0
22010	Travel - In - Country	51,282,538	94,090,000	94,320,000
22012	Communication & Information	0	0	1,055,029
22014	Hospitality Supplies And Services	8,460,372	13,920,000	5,040,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,056,229	22,844,871	25,829,914
22032	Other operating Expenses	268,400	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,340,004	3,500,000	11,000,000
Total of Subvote		361,559,441	521,853,029	499,028,556
Subvote	1010 DAS-KILOLO			
21111	Basic Salaries-Pensionable Posts	162,045,904	207,520,000	135,526,839
21113	Personnnel Allowances - (Non-Discretionary)	50,138,353	70,620,000	66,780,000
21121	Personal Allowances - In-Kind	11,831,593	13,859,352	22,180,000
22001	Office And General Supplies And Services	9,891,157	18,534,545	20,550,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	8,868,000
22003	Fuel, Oils, Lubricants	2,626,000	28,854,000	23,849,000
22004	Medical Supplies & Services	126,000	0	0
22008	Training - Domestic	549,997	1,100,000	1,450,000
22010	Travel - In - Country	44,112,500	64,790,000	58,060,000
22012	Communication & Information	187,500	187,500	255,000
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	5,445,000	4,760,000	4,840,000
22019	Routine maintenance and repair of buildings	201,000	720,000	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,576,353	20,640,000	21,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
22032	Other operating Expenses	400,000	490,056	500,000
31121	Transportation Equipment	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	6,991,500	4,054,953
Total of Subvote		314,931,356	441,466,953	369,473,792
Subvote	1014 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	52,745,833	70,878,000	14,547,554
21113	Personnnel Allowances - (Non-Discretionary)	22,795,000	20,880,000	18,510,000
22001	Office And General Supplies And Services	455,402	1,550,000	1,500,000
22003	Fuel, Oils, Lubricants	0	738,500	738,500
22008	Training - Domestic	868,218	2,769,740	2,769,740

Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	8,216,001	6,530,000	6,360,000
22012	Communication & Information	200,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	500,000	2,260,000	1,700,000
22031	Expenses on Professional fees and charges	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,850,000	5,000,000
Total of Subvote		85,780,454	109,256,240	52,925,794
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	9,300,755	47,468,000	26,942,085
21113	Personnnel Allowances - (Non-Discretionary)	19,570,584	25,740,000	30,050,000
22001	Office And General Supplies And Services	523,767	15,257,000	6,850,000
22003	Fuel, Oils, Lubricants	0	483,000	385,000
22008	Training - Domestic	6,420,000	15,400,000	7,000,000
22010	Travel - In - Country	16,622,001	7,840,000	17,860,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	72,515	1,140,000	2,480,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,020,715	5,003,715
22024	Routine Maintenance and Repair of Office Equipment and Appliances	510,000	850,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,975,000
31122	Machinery and Equipment Other thanTransport Equipment	5,691,868	21,657,000	20,084,000
Total of Subvote		58,711,490	142,055,715	121,529,800
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	33,520,600	17,149,222
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	12,387,538	7,400,000	7,400,000
22001	Office And General Supplies And Services	144,719	3,680,000	3,680,000
22003	Fuel, Oils, Lubricants	46,000	1,610,000	2,800,000
22007	Rental Expenses	0	500,000	1,000,000
22010	Travel - In - Country	6,200,000	31,070,000	26,990,000
22012	Communication & Information	0	4,300,000	7,800,000
22014	Hospitality Supplies And Services	0	1,840,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,982,080	19,712,080
Total of Subvote		18,778,257	106,902,680	90,531,302
Total of Programme		3,203,108,764	3,931,125,755	3,745,010,008

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	98,445,291	130,932,000	86,733,371
21113	Personnnel Allowances - (Non-Discretionary)	48,975,000	63,000,000	65,350,000
21114	Personnel Allowances - (Discretionary)- Optional	16,250,000	25,320,999	10,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,593,723	18,857,000	13,055,497
22003	Fuel, Oils, Lubricants	612,100	26,099,500	14,371,000
22007	Rental Expenses	1,438,033	5,883,789	3,838,289
22008	Training - Domestic	0	6,800,000	3,800,000
22010	Travel - In - Country	135,991,407	178,530,000	218,830,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	200,000	400,000	800,000
22014	Hospitality Supplies And Services	27,314,093	42,040,000	38,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,556,719	4,336,420	4,422,922
31122	Machinery and Equipment Other thanTransport Equipment	3,780,000	3,800,000	2,000,000
Total of Subvote		359,236,366	519,079,708	474,881,079
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	186,302,000	205,416,000	207,244,446
21113	Personnnel Allowances - (Non-Discretionary)	18,672,682	13,880,000	26,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,068,087	2,529,600	2,950,000
22003	Fuel, Oils, Lubricants	4,336,330	22,113,000	16,632,595
22008	Training - Domestic	300,000	6,500,000	6,500,000
22010	Travel - In - Country	53,272,147	86,360,000	77,670,000
22012	Communication & Information	1,390,000	1,700,000	2,890,005
22014	Hospitality Supplies And Services	619,000	8,260,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,699,924	6,142,608	6,142,608
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	998,450	2,998,450
31122	Machinery and Equipment Other thanTransport Equipment	1,260,000	0	0
Total of Subvote		285,000,170	366,979,658	368,808,104
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	7,870,000	100,692,000	115,820,148
21113	Personnnel Allowances - (Non-Discretionary)	19,458,000	26,160,000	27,398,850
21121	Personal Allowances - In-Kind	11,215,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	872,960	1,350,000	1,500,000
22003	Fuel, Oils, Lubricants	1,205,587	10,951,500	11,581,500
22010	Travel - In - Country	11,607,000	13,320,000	15,180,000
22012	Communication & Information	700,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	93,399	1,460,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,657,094	4,340,000	3,166,000
22032	Other operating Expenses	0	118,000	118,000
31122	Machinery and Equipment Other thanTransport Equipment	1,037,115	6,144,850	3,500,000
Total of Subvote		55,716,155	179,216,350	194,344,498
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	134,369,659	210,288,000	238,738,372
21113	Personnnel Allowances - (Non-Discretionary)	16,177,319	18,760,000	64,873,939
21121	Personal Allowances - In-Kind	33,766,490	13,080,000	13,080,000
22001	Office And General Supplies And Services	36,000	2,638,490	800,000
22003	Fuel, Oils, Lubricants	2,113,123	11,802,000	6,919,500
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22008	Training - Domestic	2,300,000	3,300,000	3,300,000
22010	Travel - In - Country	29,996,730	59,060,000	32,570,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	2,250,000	18,134,949	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,630,344	5,500,000	1,200,000
22032	Other operating Expenses	480,000	708,000	2,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		232,119,664	344,271,439	372,721,811
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	120,108,000	151,712,000	119,134,626
21113	Personnnel Allowances - (Non-Discretionary)	18,650,189	39,325,189	39,325,189
21121	Personal Allowances - In-Kind	12,040,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	723,460	17,125,000	17,125,000
22003	Fuel, Oils, Lubricants	35,058	20,580,000	20,580,000
22008	Training - Domestic	2,088,700	9,960,000	9,960,000
22010	Travel - In - Country	47,124,953	155,830,000	155,830,000
22014	Hospitality Supplies And Services	0	8,340,000	8,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,021,255	13,016,160	13,016,160
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	3,640,000	3,640,000
Total of Subvote		204,691,615	432,608,349	400,030,975
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	228,873,001	128,436,000	162,626,736
21113	Personnnel Allowances - (Non-Discretionary)	18,879,400	33,970,000	18,550,000
21121	Personal Allowances - In-Kind	11,325,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	5,092,461	5,080,000	6,640,000
22003	Fuel, Oils, Lubricants	5,139,595	32,581,500	25,497,500
22006	Clothing,Bedding, Footwear And Services	4,935,000	3,200,000	2,700,000
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	1,365,572	2,900,000	4,613,500
22010	Travel - In - Country	78,651,976	67,790,000	38,890,000
22012	Communication & Information	1,000,000	1,000,000	2,000,000
22013	Educational Materials, Services And Supplies	1,971,500	0	0
22014	Hospitality Supplies And Services	5,475,406	17,240,000	22,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,211,277	11,150,500	15,141,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,002,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,622,231
22032	Other operating Expenses	4,004,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,764,731	15,960,000
Total of Subvote		378,924,787	312,992,731	331,183,467
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	42,661,400	50,233,742
21113	Personnnel Allowances - (Non-Discretionary)	8,615,600	28,140,000	10,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	542,506	5,013,000	1,850,000
22003	Fuel, Oils, Lubricants	17,000	6,524,000	7,420,000
22007	Rental Expenses	0	900,000	300,000
22008	Training - Domestic	300,000	1,650,000	4,500,000
22010	Travel - In - Country	9,812,146	49,550,000	55,910,000
22012	Communication & Information	0	650,000	900,000
22014	Hospitality Supplies And Services	105,896	8,000,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,637,760	1,084,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	4,500,000	4,000,000
Total of Subvote		21,393,148	164,306,160	171,878,502
Total of Programme		1,537,081,905	2,319,454,395	2,313,848,436
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	54,360,171,709	59,602,994,701	59,750,448,326
Total of Subvote		54,360,171,709	59,602,994,701	59,750,448,326
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	47,114,930,276	42,877,612,862	62,292,605,969
26322	Capital Transfer to Local Government - cash	922,212,000	1,090,152,000	0
Total of Subvote		48,037,142,276	43,967,764,862	62,292,605,969
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	3,235,864,000	328,956,000	820,237,000
Total of Subvote		3,235,864,000	328,956,000	820,237,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	19,535,484,482	21,443,153,773	28,530,162,350
Total of Subvote		19,535,484,482	21,443,153,773	28,530,162,350
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	0	127,782,000	11,502,000
Total of Subvote		0	127,782,000	11,502,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	695,208,000	0	508,660,000
26322	Capital Transfer to Local Government - cash	0	844,718,000	336,058,000
Total of Subvote		695,208,000	844,718,000	844,718,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	0	23,510,000	23,510,000
Total of Subvote		0	23,510,000	23,510,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	575,914,000	766,686,001	673,921,001
Total of Subvote		575,914,000	766,686,001	673,921,001
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	61,140,000	61,140,000
Total of Subvote		0	61,140,000	61,140,000

Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	231,179,997	745,358,000	0
Total of Subvote		231,179,997	745,358,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,823,928,160	1,872,314,000	2,249,110,000
Total of Subvote		1,823,928,160	1,872,314,000	2,249,110,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,387,032,000	3,083,016,144	4,005,785,250
26322	Capital Transfer to Local Government - cash	0	236,220,000	0
Total of Subvote		2,387,032,000	3,319,236,144	4,005,785,250
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	1,566,664,000	1,313,274,863	1,132,666,000
Total of Subvote		1,566,664,000	1,313,274,863	1,132,666,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	12,267,000	12,267,000
Total of Subvote		0	12,267,000	12,267,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	446,628,000	465,717,924	572,518,000
Total of Subvote		446,628,000	465,717,924	572,518,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	304,155,144	357,683,002	304,207,000
Total of Subvote		304,155,144	357,683,002	304,207,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	7,818,154,102	26,234,201,808	35,577,914,660
26322	Capital Transfer to Local Government - cash	14,180,806,727	0	0
Total of Subvote		21,998,960,829	26,234,201,808	35,577,914,660
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	48,804,000	70,006,000
Total of Subvote		0	48,804,000	70,006,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	410,072,000	13,770,000
Total of Subvote		0	410,072,000	13,770,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	13,600,000

Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	0	13,600,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,366,722,924	670,865,000
Total of Subvote		0	1,366,722,924	670,865,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	742,989,848	263,680,000
Total of Subvote		0	742,989,848	263,680,000
Total of Programme		155,198,332,598	164,055,346,850	197,894,633,556
Total of Vote		159,938,523,267	170,305,927,000	203,953,492,000

VOTE 074

RAS KIGOMA

VISION

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

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MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		176,119,894,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		23,742,000
B Effective implementation of the National Anti-corruption strategy enhanced and sustained		61,082,000
C Governance, Peace and Security enhanced		3,548,053,160
D Institutional capacity to deliver services improved		589,687,200
E Regional Socio and Economic wellbeing improved		24,757,313,640
X Management of Environment and Ecosystems Enhanced and Sustained		4,030,000
201 Development Expenditure - Local		
C Governance, Peace and Security enhanced		50,000,000
D Institutional capacity to deliver services improved		2,220,000,000
E Regional Socio and Economic wellbeing improved		44,485,584,000
202 Development Expenditure - Foreign		
A Services Improved and HIV/AIDS infections reduced		28,406,000
E Regional Socio and Economic wellbeing improved		41,024,602,000
Y Multi-Sectoral Nutritional Services Improved		17,000,000
Total of Vote		292,929,394,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Kigoma**

Two hundred five billion one hundred three million eight hundred two thousand

(Shs.205,103,802,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	401,932,462	379,358,600	474,178,800
21113	Personnnel Allowances - (Non-Discretionary)	254,749,399	196,250,000	210,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	13,000,000
21121	Personal Allowances - In-Kind	74,232,480	80,560,000	80,560,000
22001	Office And General Supplies And Services	22,332,129	115,002,060	118,802,060
22002	Utilities Supplies And Services	33,456,959	54,000,000	54,000,000
22003	Fuel, Oils, Lubricants	219,580,949	212,768,500	268,268,500
22004	Medical Supplies & Services	2,399,000	2,400,000	2,400,000
22005	Military Supplies And Services	8,199,900	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	2,148,000	9,000,000	9,000,000
22007	Rental Expenses	0	50,000,000	24,000,000
22008	Training - Domestic	13,440,000	35,700,000	29,500,000
22010	Travel - In - Country	219,184,099	176,700,000	335,700,000
22011	Travel Out Of Country	8,600,000	0	0
22012	Communication & Information	8,692,072	9,600,000	9,600,000
22014	Hospitality Supplies And Services	64,104,900	74,300,000	76,550,000
22016	Printing, advertizing and Information Supplies and Services	1,645,000	0	0
22019	Routine maintenance and repair of buildings	38,601,109	14,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,170,110	69,000,000	69,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22032	Other operating Expenses	56,664,000	20,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,635,260	30,000,000	30,000,000
Total of Subvote		1,542,767,828	1,566,639,160	1,857,359,360

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	126,303,034	181,838,600	132,558,600
21113	Personnnel Allowances - (Non-Discretionary)	66,373,000	38,600,000	74,820,000
21121	Personal Allowances - In-Kind	5,390,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	9,122,940	11,900,000	9,600,000
22003	Fuel, Oils, Lubricants	4,999	13,320,000	8,317,600
22008	Training - Domestic	2,400,000	6,850,000	4,572,400
22010	Travel - In - Country	32,730,000	38,830,000	30,080,000
22011	Travel Out Of Country	0	1,400,000	1,400,000
22012	Communication & Information	0	720,000	720,000
22014	Hospitality Supplies And Services	2,303,097	2,800,000	1,510,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	366,000	3,200,000	2,000,000

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	17,100,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,400,000	8,000,000
Total of Subvote		262,093,070	340,238,600	290,958,600
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	59,174,803	56,640,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	16,610,000	10,920,000	16,800,000
21121	Personal Allowances - In-Kind	6,590,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	715,600	391,400	3,500,000
22003	Fuel, Oils, Lubricants	0	3,396,600	4,255,000
22008	Training - Domestic	2,620,000	10,960,000	14,323,000
22010	Travel - In - Country	32,764,912	11,970,000	15,110,000
22012	Communication & Information	0	150,000	300,000
22014	Hospitality Supplies And Services	845,000	600,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,400,000	6,400,000
22031	Expenses on Professional fees and charges	0	1,600,000	800,000
Total of Subvote		119,320,315	132,108,000	120,108,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	11,281,689	18,360,000	70,104,000
21113	Personnnel Allowances - (Non-Discretionary)	14,955,000	12,700,000	22,320,000
22001	Office And General Supplies And Services	10,184,200	4,119,600	4,119,600
22003	Fuel, Oils, Lubricants	0	2,179,300	4,199,500
22007	Rental Expenses	0	4,000,000	842,000
22008	Training - Domestic	8,000,000	13,210,000	12,210,000
22010	Travel - In - Country	15,467,000	10,290,000	22,580,000
22012	Communication & Information	0	100,000	1,500,000
22014	Hospitality Supplies And Services	1,870,000	1,635,000	1,635,000
22031	Expenses on Professional fees and charges	1,940,000	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,366,100	2,193,900
Total of Subvote		63,697,889	90,960,000	142,704,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	124,086,600	105,599,475	138,138,600
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	36,211,000	25,950,000	52,320,000
21114	Personnel Allowances - (Discretionary)- Optional	12,299,665	3,750,000	11,000,000
21121	Personal Allowances - In-Kind	7,684,000	15,240,000	42,320,000
22001	Office And General Supplies And Services	5,433,309	17,709,200	8,860,000
22002	Utilities Supplies And Services	2,410,865	2,300,000	1,400,000
22003	Fuel, Oils, Lubricants	51,015,558	29,496,400	40,000,000
22004	Medical Supplies & Services	0	1,500,000	1,200,000
22005	Military Supplies And Services	1,685,200	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	840,000
22007	Rental Expenses	0	502,200	514,000
22008	Training - Domestic	5,850,000	6,500,000	1,100,000
22010	Travel - In - Country	58,543,093	40,186,200	59,020,000
22012	Communication & Information	198,770	1,560,000	860,000
22014	Hospitality Supplies And Services	4,131,503	9,080,000	7,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,881,155	41,300,000	9,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	2,000,000
Total of Subvote		331,430,718	345,173,475	384,432,600
Subvote	1006 DAS-KASULU			
21111	Basic Salaries-Pensionable Posts	100,668,000	106,304,875	95,508,000
21113	Personnnel Allowances - (Non-Discretionary)	41,296,328	48,760,000	49,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	10,800,000
21121	Personal Allowances - In-Kind	45,940,000	12,840,000	38,040,000
22001	Office And General Supplies And Services	1,317,900	5,569,000	6,800,000
22002	Utilities Supplies And Services	2,325,829	2,640,000	2,160,000
22003	Fuel, Oils, Lubricants	33,768,466	26,495,700	29,162,000
22005	Military Supplies And Services	2,040,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	950,000	1,100,000	1,745,000
22010	Travel - In - Country	65,976,777	105,980,000	64,359,500
22012	Communication & Information	300,000	400,000	6,400,000
22014	Hospitality Supplies And Services	720,000	11,200,300	9,145,000
22016	Printing, advertizing and Information Supplies and Services	0	0	560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,356,619	18,000,000	10,890,000
22032	Other operating Expenses	460,000	1,000,000	1,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,200,000
Total of Subvote		301,119,919	536,739,875	338,139,500
Subvote	1007 DAS-KIBONDO			
21111	Basic Salaries-Pensionable Posts	116,337,300	142,570,175	233,301,300
21112	Basic Salaries-Non Pensionable Posts	0	3,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	22,649,994	31,040,000	51,780,000
21114	Personnel Allowances - (Discretionary)- Optional	8,140,000	0	14,400,000
21121	Personal Allowances - In-Kind	29,240,000	0	12,840,000
22001	Office And General Supplies And Services	2,374,156	14,696,200	8,360,000
22002	Utilities Supplies And Services	2,231,500	7,200,000	4,200,000
22003	Fuel, Oils, Lubricants	62,992,992	47,866,900	21,830,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	450,000
22008	Training - Domestic	0	11,520,000	7,230,000
22010	Travel - In - Country	57,988,006	37,091,600	68,260,000
22012	Communication & Information	88,500	835,300	1,000,000
22013	Educational Materials, Services And Supplies	0	100,000	0
22014	Hospitality Supplies And Services	1,588,222	13,420,000	11,386,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,307,031	65,510,000	18,100,000
22031	Expenses on Professional fees and charges	0	920,000	1,240,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,500,000

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		329,937,701	389,170,175	471,377,300
Subvote 1008	DAS-KAKONKO			
21111	Basic Salaries-Pensionable Posts	44,049,300	75,654,175	137,766,700
21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	35,435,000	39,660,000	59,350,000
21114	Personnel Allowances - (Discretionary)- Optional	8,050,000	7,200,000	0
21121	Personal Allowances - In-Kind	7,261,000	26,926,000	20,840,000
22001	Office And General Supplies And Services	3,193,100	8,530,200	4,115,400
22002	Utilities Supplies And Services	730,000	2,520,000	3,050,000
22003	Fuel, Oils, Lubricants	51,946,368	42,083,800	40,591,600
22004	Medical Supplies & Services	0	120,000	600,000
22005	Military Supplies And Services	1,750,000	6,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	850,000	525,000
22007	Rental Expenses	0	0	250,000
22008	Training - Domestic	0	32,000,000	7,880,000
22010	Travel - In - Country	67,743,000	24,210,000	73,360,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	6,971,000	500,000	5,948,000
22019	Routine maintenance and repair of buildings	0	10,000,000	190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,128,460	39,600,000	11,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	500,000
31114	Land improvements	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,240,000
Total of Subvote		258,257,228	322,254,175	379,066,700
Subvote 1009	DAS-BUHIGWE			
21111	Basic Salaries-Pensionable Posts	77,949,300	63,270,175	91,293,300
21113	Personnnel Allowances - (Non-Discretionary)	24,158,126	46,060,000	55,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	9,600,000
21121	Personal Allowances - In-Kind	46,840,000	12,840,000	28,040,000
22001	Office And General Supplies And Services	540,110	5,572,600	6,600,000
22002	Utilities Supplies And Services	200,000	2,040,000	840,000
22003	Fuel, Oils, Lubricants	29,948,283	24,353,400	29,505,000
22005	Military Supplies And Services	1,800,000	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	420,000
22007	Rental Expenses	0	50,000	50,500
22008	Training - Domestic	450,000	2,050,000	8,200,000
22010	Travel - In - Country	85,078,000	115,860,000	60,930,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	850,000	9,075,000	8,556,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,391,835	17,000,000	21,600,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	150,000	0	5,000,000
Total of Subvote		277,355,655	306,171,175	331,334,800
Subvote 1010	DAS-UVINZA			
21111	Basic Salaries-Pensionable Posts	59,367,260	86,238,175	92,445,300
21113	Personnnel Allowances - (Non-Discretionary)	8,213,700	26,960,000	49,340,000
21114	Personnel Allowances - (Discretionary)- Optional	3,839,100	8,640,000	12,000,000

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	33,650,000	26,600,000	49,440,000
22001	Office And General Supplies And Services	1,982,466	4,338,000	7,700,000
22002	Utilities Supplies And Services	840,000	1,560,000	840,000
22003	Fuel, Oils, Lubricants	68,475,110	37,370,000	24,395,000
22004	Medical Supplies & Services	11,500	1,200,000	0
22005	Military Supplies And Services	1,186,772	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	200,000	480,000	900,000
22007	Rental Expenses	0	0	50,000
22008	Training - Domestic	620,000	4,100,000	4,900,000
22010	Travel - In - Country	74,586,000	67,770,000	83,790,000
22012	Communication & Information	0	660,000	600,000
22014	Hospitality Supplies And Services	581,135	6,620,000	9,210,000
22016	Printing, advertizing and Information Supplies and Services	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,334,631	48,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	0
22032	Other operating Expenses	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		273,887,674	340,236,175	354,210,300
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	51,821,852	63,840,000	79,072,700
21113	Personnnel Allowances - (Non-Discretionary)	2,790,000	10,740,000	10,500,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	2,820,000	4,414,600	4,394,600
22003	Fuel, Oils, Lubricants	1,670,000	1,924,000	1,924,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	25,670,805	22,850,000	23,110,000
22014	Hospitality Supplies And Services	1,452,000	2,805,000	2,805,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	4,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	2,000,000	4,500,000
Total of Subvote		89,424,657	120,873,600	136,106,300
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	33,960,678	43,780,000	50,632,700
21113	Personnnel Allowances - (Non-Discretionary)	6,169,113	6,440,000	12,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
22001	Office And General Supplies And Services	4,022,500	3,307,600	4,627,600
22003	Fuel, Oils, Lubricants	440,000	2,775,000	3,885,000
22008	Training - Domestic	1,550,000	9,060,000	5,500,000
22010	Travel - In - Country	16,200,000	11,250,000	21,140,000
22012	Communication & Information	1,050,000	17,500,000	8,100,000
22014	Hospitality Supplies And Services	5,013,840	2,975,000	2,675,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	20,500,048	23,500,000	22,500,000
Total of Subvote		88,906,179	127,987,600	134,840,300
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,797,500	4,000,000
21121	Personal Allowances - In-Kind	0	2,480,000	480,000
22001	Office And General Supplies And Services	0	4,065,000	4,065,000
22003	Fuel, Oils, Lubricants	0	1,850,000	2,775,000
22007	Rental Expenses	0	1,000,000	900,000
22008	Training - Domestic	0	4,000,000	6,000,000
22010	Travel - In - Country	0	13,950,000	12,800,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,201,400	14,823,900
Total of Subvote		0	50,643,900	50,643,900
Total of Programme		3,938,198,833	4,669,195,910	4,991,281,660

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	75,360,000	51,556,875	123,252,000
21113	Personnnel Allowances - (Non-Discretionary)	42,822,000	42,478,800	48,178,800
21121	Personal Allowances - In-Kind	5,010,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	11,664,960	16,100,000	12,149,400
22003	Fuel, Oils, Lubricants	7,526,960	28,256,900	22,847,500
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	700,000
22007	Rental Expenses	1,703,200	6,000,000	6,160,000
22008	Training - Domestic	1,890,000	11,910,000	13,070,000
22010	Travel - In - Country	80,675,499	87,150,000	113,590,000
22012	Communication & Information	0	960,000	960,000
22014	Hospitality Supplies And Services	15,757,660	14,903,200	12,503,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,288,284	21,200,000	16,700,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,182,239	0	0
Total of Subvote		250,880,802	305,295,775	376,990,900

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	160,887,600	131,740,875	116,088,000
21113	Personnnel Allowances - (Non-Discretionary)	15,460,000	16,799,900	21,899,900
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	4,982,427	7,368,400	6,235,400
22003	Fuel, Oils, Lubricants	21,910,211	15,040,500	19,073,500
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	1,690,000	1,390,000
22008	Training - Domestic	3,450,000	24,000,000	10,000,000
22010	Travel - In - Country	72,649,400	49,200,000	72,850,000
22011	Travel Out Of Country	0	6,000,000	6,000,000
22012	Communication & Information	0	1,500,000	1,500,000

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	2,504,000	5,600,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,767,558	9,200,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	200,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,280,400	9,000,000	9,000,000
Total of Subvote		295,771,595	301,419,675	285,766,800
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	37,287,997	61,130,000	71,738,000
21113	Personnnel Allowances - (Non-Discretionary)	14,615,000	16,500,000	15,500,000
21121	Personal Allowances - In-Kind	5,759,247	21,880,000	21,880,000
22001	Office And General Supplies And Services	10,419,170	7,000,000	6,500,000
22003	Fuel, Oils, Lubricants	9,300,035	11,751,200	18,500,000
22008	Training - Domestic	2,150,000	6,150,100	20,300,000
22010	Travel - In - Country	26,016,400	64,520,000	46,200,000
22014	Hospitality Supplies And Services	0	2,500,000	1,500,000
22019	Routine maintenance and repair of buildings	15,174,940	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,913,065	3,499,900	3,316,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	4,000,000	4,105,000
Total of Subvote		132,035,854	206,931,200	217,539,200
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	120,135,820	187,080,000	227,160,000
21113	Personnnel Allowances - (Non-Discretionary)	9,469,000	9,377,500	32,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	21,065,000	21,290,000	5,880,000
22001	Office And General Supplies And Services	632,000	4,000,000	8,003,200
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,600,000	13,922,500	8,746,800
22008	Training - Domestic	1,050,000	8,000,000	10,380,000
22010	Travel - In - Country	9,632,000	24,860,000	17,360,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	950,000	2,690,000	7,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,820,000	6,000,000	4,000,000
22031	Expenses on Professional fees and charges	1,000,000	5,000,000	2,500,000
Total of Subvote		170,353,820	284,780,000	324,860,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	68,255,671	93,540,000	71,352,000
21113	Personnnel Allowances - (Non-Discretionary)	8,990,000	6,888,200	3,000,000
21121	Personal Allowances - In-Kind	20,730,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	5,718,982	5,100,000	3,800,000
22003	Fuel, Oils, Lubricants	6,490,001	40,348,500	30,251,200
22008	Training - Domestic	0	8,866,200	26,820,000
22010	Travel - In - Country	54,204,066	70,700,000	89,400,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,261,360	16,000,000	10,639,300

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	800,000	151,500	0
28130	Property expense for investment income disbursements	0	0	153,900
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,190,000
Total of Subvote		173,450,079	273,674,400	251,486,400
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	31,838,403	137,900,000	233,100,000
21113	Personnnel Allowances - (Non-Discretionary)	6,916,000	7,431,040	17,600,000
21121	Personal Allowances - In-Kind	20,821,793	30,880,000	5,880,000
22001	Office And General Supplies And Services	6,242,500	3,740,000	5,646,040
22003	Fuel, Oils, Lubricants	18,243,999	18,500,000	12,025,000
22006	Clothing,Bedding, Footwear And Services	1,668,000	2,500,000	2,000,000
22008	Training - Domestic	3,155,000	4,200,000	8,400,000
22010	Travel - In - Country	102,574,575	106,650,000	114,200,000
22014	Hospitality Supplies And Services	1,550,000	750,000	9,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,400,000
22032	Other operating Expenses	0	2,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	3,500,000
Total of Subvote		193,010,270	324,751,040	419,951,040
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	68,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,580,000	25,000,000
21121	Personal Allowances - In-Kind	0	15,880,000	5,880,000
22001	Office And General Supplies And Services	0	4,150,000	3,990,000
22003	Fuel, Oils, Lubricants	0	6,290,000	7,030,000
22007	Rental Expenses	0	6,300,000	400,000
22008	Training - Domestic	0	6,700,000	6,700,000
22010	Travel - In - Country	0	20,830,000	25,550,000
22012	Communication & Information	0	620,000	0
22014	Hospitality Supplies And Services	0	3,650,000	2,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	4,000,000
Total of Subvote		0	85,000,000	153,640,000
Total of Programme		1,215,502,420	1,781,852,090	2,030,234,340
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	31,166,904,371	50,247,694,206	86,970,461,085
26322	Capital Transfer to Local Government - cash	1,844,064,000	0	0
Total of Subvote		33,010,968,371	50,247,694,206	86,970,461,085

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	14,066,247,559	18,895,046,924	37,519,109,000
26322	Capital Transfer to Local Government - cash	812,623,000	1,045,813,000	1,045,813,000
Total of Subvote		14,878,870,559	19,940,859,924	38,564,922,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	74,085,000	0	989,383,999
Total of Subvote		74,085,000	0	989,383,999
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	9,828,414,867	5,424,105,790	28,530,795,553
Total of Subvote		9,828,414,867	5,424,105,790	28,530,795,553
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	273,995,574	298,379,592	0
Total of Subvote		273,995,574	298,379,592	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	5,454,944,894	2,482,255,064	0
Total of Subvote		5,454,944,894	2,482,255,064	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	1,649,465,000	2,344,718,520	0
Total of Subvote		1,649,465,000	2,344,718,520	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	190,194,000	369,742,050	1,766,856,050
26322	Capital Transfer to Local Government - cash	179,685,000	249,261,000	249,261,000
Total of Subvote		369,879,000	619,003,050	2,016,117,050
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	28,575,000	0	0
Total of Subvote		28,575,000	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	23,232,000	260,811,000	575,188,000
Total of Subvote		23,232,000	260,811,000	575,188,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	469,817,007	740,220,000	1,604,491,000
Total of Subvote		469,817,007	740,220,000	1,604,491,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	925,861,300	1,318,078,049	4,266,587,160

Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		925,861,300	1,318,078,049	4,266,587,160
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	544,153,450	0	0
Total of Subvote		544,153,450	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	179,121,001	1,407,464,000	640,601,000
Total of Subvote		179,121,001	1,407,464,000	640,601,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	83,270,124	321,495,000	543,002,001
Total of Subvote		83,270,124	321,495,000	543,002,001
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	56,382,976,600	76,281,700,805	28,309,568,150
Total of Subvote		56,382,976,600	76,281,700,805	28,309,568,150
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	50,160,000	501,523,001
Total of Subvote		0	50,160,000	501,523,001
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	96,780,000	187,608,000
Total of Subvote		0	96,780,000	187,608,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	67,362,000
Total of Subvote		0	0	67,362,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	482,501,000	3,774,026,001
Total of Subvote		0	482,501,000	3,774,026,001
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	540,650,000
Total of Subvote		0	0	540,650,000
Total of Programme		124,177,629,747	162,316,226,000	198,082,286,000
Total of Vote		129,331,331,000	168,767,274,000	205,103,802,000

VOTE 075

RAS KILIMANJARO

VISION

To become a leading Region in Socio-economic development in Tanzania by 2026.

MISSION

To enhance socio-economic development in the region through technical and administration support to Local Government Authorities (LGAs) and other stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	247,030,765,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	76,614,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	6,700,000
C Access to Quality and Equitable Social Services Delivery Improved..	24,064,916,978
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	166,836,500
E Good Governance and Administrative Services Enhanced	10,219,049,622
F Social Welfare, Gender and Community Empowerment Improved.	171,912,800
G Management of Natural Resources and Environment Enhanced and Sustained.	13,470,000
H Local Economic Development Coordination Enhanced.	64,126,600
I Emergency and Disaster Management Improved	23,390,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	30,330,356,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	1,640,000,000
E Good Governance and Administrative Services Enhanced	19,561,407,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	97,149,000
C Access to Quality and Equitable Social Services Delivery Improved..	1,597,084,500
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	55,410,000
E Good Governance and Administrative Services Enhanced	30,510,841,000
I Emergency and Disaster Management Improved	9,688,500
Total of Vote	365,639,718,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Kilimanjaro**

Two hundred eighty-one billion eight hundred thirty-seven million seven hundred eighty-two thousand

(Shs.281,837,782,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	688,389,165	773,092,000	720,114,379
21113	Personnnel Allowances - (Non-Discretionary)	326,760,700	190,400,000	481,500,000
21114	Personnel Allowances - (Discretionary)- Optional	45,000,000	48,000,000	48,000,000
21121	Personal Allowances - In-Kind	77,800,000	269,155,000	113,760,000
22001	Office And General Supplies And Services	94,735,860	157,400,000	107,200,000
22002	Utilities Supplies And Services	31,935,530	30,000,000	48,000,000
22003	Fuel, Oils, Lubricants	149,999,400	489,293,000	317,947,000
22005	Military Supplies And Services	5,100,000	21,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	1,410,000	22,500,000	20,900,000
22008	Training - Domestic	10,569,800	37,500,000	123,000,000
22010	Travel - In - Country	147,668,300	864,750,000	773,000,000
22012	Communication & Information	6,677,649	17,800,000	15,207,452
22014	Hospitality Supplies And Services	49,724,400	119,500,000	201,778,952
22019	Routine maintenance and repair of buildings	1,646,780	6,000,000	36,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	654,900	2,000,000	2,175,548
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	139,326,034	129,000,000	160,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,535,957	11,681,000	8,000,000
22032	Other operating Expenses	3,961,500	4,800,000	7,000,000
27210	Social Assistance Benefits In-cash	1,620,000	1,200,000	3,397,548
31121	Transportation Equipment	0	420,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,747,000	11,000,000	11,020,000
Total of Subvote		1,803,262,974	3,626,671,000	3,204,440,879

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	133,941,730	188,064,000	230,609,223
21113	Personnnel Allowances - (Non-Discretionary)	42,373,700	72,800,000	21,800,000
21114	Personnel Allowances - (Discretionary)- Optional	15,100,000	8,551,000	15,000,001
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,255,000	5,000,000	15,000,000
22003	Fuel, Oils, Lubricants	3,450,000	5,943,000	7,840,000
22008	Training - Domestic	2,650,000	8,000,000	8,000,000
22010	Travel - In - Country	23,410,000	31,800,000	45,210,000
22012	Communication & Information	600,000	800,000	1,600,000
22014	Hospitality Supplies And Services	2,300,000	2,301,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,665,000	8,000,000	20,544,999

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		249,025,430	348,339,000	390,884,223
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	89,576,950	167,340,000	143,316,499
21113	Personnnel Allowances - (Non-Discretionary)	4,490,000	8,520,000	9,078,030
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	8,780,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	500,000	5,067,590	3,135,970
22003	Fuel, Oils, Lubricants	0	3,031,000	5,950,000
22008	Training - Domestic	3,075,000	6,060,000	7,600,000
22010	Travel - In - Country	18,083,000	20,960,000	36,050,000
22012	Communication & Information	1,260,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	1,900,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	3,976,000	8,375,410	0
Total of Subvote		130,040,950	238,334,000	224,310,499
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	7,012,960	40,380,000	32,140,675
21113	Personnnel Allowances - (Non-Discretionary)	15,000,000	23,677,500	17,750,000
22001	Office And General Supplies And Services	4,982,500	3,850,000	8,000,000
22003	Fuel, Oils, Lubricants	1,032,311	2,278,500	700,000
22008	Training - Domestic	0	2,000,000	5,498,500
22010	Travel - In - Country	13,036,000	16,800,000	28,750,000
22012	Communication & Information	1,500,000	1,500,000	2,000,000
22014	Hospitality Supplies And Services	1,295,000	1,040,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	0	0
Total of Subvote		46,458,771	91,526,000	96,739,175
Subvote 1005	DAS-MOSHI			
21111	Basic Salaries-Pensionable Posts	44,185,765	180,058,000	219,400,675
21113	Personnnel Allowances - (Non-Discretionary)	41,252,400	51,421,100	25,100,000
21121	Personal Allowances - In-Kind	13,280,000	33,780,000	16,340,000
22001	Office And General Supplies And Services	17,010,038	16,400,000	16,350,000
22002	Utilities Supplies And Services	2,700,000	5,400,000	16,200,000
22003	Fuel, Oils, Lubricants	32,253,200	34,027,500	42,000,000
22005	Military Supplies And Services	2,320,000	2,400,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22008	Training - Domestic	2,040,000	5,500,000	1,800,000
22010	Travel - In - Country	40,222,800	45,750,000	31,956,000
22012	Communication & Information	50,000	83,400	1,200,000
22014	Hospitality Supplies And Services	10,220,000	11,600,000	22,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,569,845	11,300,000	16,800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,863,860	4,000,000	3,516,000
Total of Subvote		216,967,908	403,720,000	418,362,675
Subvote 1006	DAS-HAI			
21111	Basic Salaries-Pensionable Posts	206,063,698	176,077,000	217,756,675
21113	Personnnel Allowances - (Non-Discretionary)	11,573,000	16,300,000	16,251,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	30,040,000	14,040,000	14,040,000
22001	Office And General Supplies And Services	14,836,910	19,700,000	19,700,000
22002	Utilities Supplies And Services	940,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	40,116,136	45,640,000	25,039,000
22005	Military Supplies And Services	535,988	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	800,000	3,400,000	3,400,000
22010	Travel - In - Country	28,307,760	44,250,000	40,200,000
22012	Communication & Information	80,000	179,000	179,000
22014	Hospitality Supplies And Services	2,340,000	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,078,830	14,500,000	14,500,000
27110	Social Security Benefits in Cash	0	200,000	200,000
Total of Subvote		344,712,322	341,686,000	358,665,675

Subvote 1007 DAS-ROMBO

21111	Basic Salaries-Pensionable Posts	115,136,120	132,194,000	185,645,275
21113	Personnnel Allowances - (Non-Discretionary)	23,895,000	37,500,000	27,305,446
21121	Personal Allowances - In-Kind	12,285,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	17,327,503	17,510,100	12,680,000
22002	Utilities Supplies And Services	1,835,305	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	23,976,974	22,809,500	21,070,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	3,020,000	3,000,000	3,000,000
22010	Travel - In - Country	55,232,000	68,302,000	59,972,000
22012	Communication & Information	88,500	3,102,000	3,102,000
22014	Hospitality Supplies And Services	2,320,500	3,945,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,566,400	18,966,400	18,966,400
22032	Other operating Expenses	0	0	439,154
27110	Social Security Benefits in Cash	0	100,000	100,000
Total of Subvote		269,683,302	324,229,000	352,980,275

Subvote 1008 DAS-SAME

21111	Basic Salaries-Pensionable Posts	271,401,972	244,343,000	319,928,675
21113	Personnnel Allowances - (Non-Discretionary)	14,671,000	27,060,000	30,060,000
21121	Personal Allowances - In-Kind	16,000,000	6,350,000	6,350,000
22001	Office And General Supplies And Services	12,785,012	21,653,232	18,701,000
22002	Utilities Supplies And Services	13,472,664	15,840,000	15,840,000
22003	Fuel, Oils, Lubricants	53,060,405	32,200,000	50,050,000
22005	Military Supplies And Services	4,800,000	3,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	350,000	2,000,000	1,200,000
22008	Training - Domestic	1,440,000	9,900,000	9,500,000
22010	Travel - In - Country	61,520,000	86,000,000	49,100,000
22012	Communication & Information	0	1,897,768	1,600,000
22014	Hospitality Supplies And Services	5,713,000	19,300,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,603,124	17,400,000	13,000,000
22032	Other operating Expenses	0	0	2,000,000
27110	Social Security Benefits in Cash	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,250,000	8,000,000	5,900,000
Total of Subvote		476,067,177	495,444,000	546,329,675

Subvote 1009 DAS-MWANGA

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	4,673,994	211,753,000	321,667,875
21113	Personnnel Allowances - (Non-Discretionary)	29,560,000	30,060,000	19,920,000
21121	Personal Allowances - In-Kind	15,625,000	21,650,000	29,880,000
22001	Office And General Supplies And Services	5,704,200	15,630,000	13,800,000
22002	Utilities Supplies And Services	736,100	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	33,217,052	42,700,000	26,900,000
22005	Military Supplies And Services	800,000	2,400,000	2,640,000
22006	Clothing,Bedding, Footwear And Services	467,500	300,000	197,000
22008	Training - Domestic	3,440,000	6,200,000	3,200,000
22010	Travel - In - Country	50,879,000	50,040,000	42,640,000
22012	Communication & Information	88,500	3,600,000	2,400,000
22014	Hospitality Supplies And Services	6,005,000	3,387,000	5,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,966,615	10,000,000	15,000,000
Total of Subvote		151,814,973	401,920,000	487,134,875
Subvote 1010 DAS-SIHA				
21111	Basic Salaries-Pensionable Posts	192,659,960	224,294,000	238,397,307
21113	Personnnel Allowances - (Non-Discretionary)	17,761,200	14,513,100	25,058,500
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	16,180,000
22001	Office And General Supplies And Services	9,358,000	17,040,000	22,100,000
22002	Utilities Supplies And Services	1,320,000	1,200,000	7,800,000
22003	Fuel, Oils, Lubricants	41,585,955	48,368,000	33,637,500
22005	Military Supplies And Services	700,000	1,200,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	764,900	1,050,000
22008	Training - Domestic	1,690,000	0	5,400,000
22010	Travel - In - Country	46,335,000	56,050,000	14,950,000
22012	Communication & Information	0	180,000	180,000
22014	Hospitality Supplies And Services	3,394,200	2,550,000	4,350,000
22019	Routine maintenance and repair of buildings	0	150,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	8,850,000	16,000,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	6,000,000
Total of Subvote		330,044,315	404,500,000	393,903,307
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	44,223,000	35,892,000	71,922,667
21113	Personnnel Allowances - (Non-Discretionary)	4,050,000	9,240,000	9,240,000
22001	Office And General Supplies And Services	500,000	1,600,000	0
22003	Fuel, Oils, Lubricants	494,000	1,750,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	2,000,000
22008	Training - Domestic	1,100,000	2,000,000	2,510,000
22010	Travel - In - Country	4,213,000	17,850,000	16,250,000
22031	Expenses on Professional fees and charges	0	4,000,000	1,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		55,580,000	73,332,000	109,362,667
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	6,854,412	55,440,000	58,936,675
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	23,760,000	21,000,000
22001	Office And General Supplies And Services	7,586,300	10,602,000	11,162,000
22003	Fuel, Oils, Lubricants	0	0	3,850,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	2,800,000	2,840,000	9,200,000
22010	Travel - In - Country	6,600,050	12,300,000	18,750,000
22014	Hospitality Supplies And Services	0	9,000,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,700,000	0	0
Total of Subvote		36,540,762	113,942,000	124,698,675
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	9,180,000	19,792,675
21113	Personnnel Allowances - (Non-Discretionary)	4,500,000	5,500,000	4,980,000
21121	Personal Allowances - In-Kind	0	13,290,000	10,560,000
22001	Office And General Supplies And Services	365,000	5,611,000	4,610,000
22003	Fuel, Oils, Lubricants	0	2,450,000	2,345,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	4,539,467	12,500,000	11,250,000
22014	Hospitality Supplies And Services	0	0	270,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	3,031,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	5,500,000	21,367,000
Total of Subvote		12,354,467	57,562,000	83,174,675
Total of Programme		4,122,553,351	6,921,205,000	6,790,987,275
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	95,340,656	122,540,000	85,992,675
21113	Personnnel Allowances - (Non-Discretionary)	67,273,505	106,675,000	108,375,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	24,000,000	22,000,000
21121	Personal Allowances - In-Kind	7,270,000	29,380,000	30,680,000
22001	Office And General Supplies And Services	15,844,600	13,319,500	13,300,400
22003	Fuel, Oils, Lubricants	15,759,500	13,177,500	37,156,000
22008	Training - Domestic	1,979,800	5,500,000	11,500,000
22010	Travel - In - Country	111,200,500	195,250,000	345,500,000
22012	Communication & Information	0	1,300,000	1,300,000
22014	Hospitality Supplies And Services	12,730,000	25,470,000	34,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,107,894	0	0
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,383,000	9,000,000	8,990,600
Total of Subvote		353,889,454	735,612,000	699,064,675
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	206,252,500	165,618,000	92,992,675
21113	Personnnel Allowances - (Non-Discretionary)	11,945,800	6,370,000	8,200,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	5,030,000	5,000,000
22003	Fuel, Oils, Lubricants	15,000,000	7,539,000	13,720,000
22008	Training - Domestic	340,000	0	15,350,000
22010	Travel - In - Country	33,802,000	69,480,000	58,230,000
22012	Communication & Information	0	800,000	1,800,000
22014	Hospitality Supplies And Services	740,809	1,944,000	2,400,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,507,106	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,960,000	6,423,000
Total of Subvote		288,668,215	289,821,000	217,195,675
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	108,084,000	86,440,000	100,328,675
21113	Personnnel Allowances - (Non-Discretionary)	11,520,000	15,098,000	14,800,000
21121	Personal Allowances - In-Kind	1,200,000	14,280,000	30,330,000
22001	Office And General Supplies And Services	3,960,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	2,000,000	3,192,000	2,520,000
22008	Training - Domestic	4,220,000	9,360,000	7,800,000
22010	Travel - In - Country	30,255,000	41,250,000	57,250,000
22014	Hospitality Supplies And Services	535,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,314,372	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,030,000	5,500,000	7,500,000
Total of Subvote		171,118,372	176,320,000	221,728,675
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	100,083,000	162,804,000	255,390,675
21113	Personnnel Allowances - (Non-Discretionary)	16,293,509	34,765,000	34,765,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,010,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	2,700,000	9,002,000	9,002,000
22008	Training - Domestic	1,300,000	4,000,000	4,000,000
22010	Travel - In - Country	3,390,000	15,840,000	15,840,000
22014	Hospitality Supplies And Services	300,000	4,300,000	4,300,000
22032	Other operating Expenses	1,000,000	0	0
Total of Subvote		139,156,509	245,191,000	337,777,675
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	129,932,386	148,280,000	107,968,675
21113	Personnnel Allowances - (Non-Discretionary)	29,040,050	14,230,000	30,210,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	520,000	3,971,000	5,863,000
22003	Fuel, Oils, Lubricants	0	20,300,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	0	4,280,000	9,080,000
22010	Travel - In - Country	43,098,750	114,400,000	91,050,000
22014	Hospitality Supplies And Services	300,000	2,100,000	6,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,078,000
Total of Subvote		213,201,186	320,641,000	280,329,675
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	74,602,802	164,344,000	135,600,675
21113	Personnnel Allowances - (Non-Discretionary)	35,699,607	28,525,000	28,525,000
21121	Personal Allowances - In-Kind	6,450,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,617,990	10,952,478	10,952,478
22003	Fuel, Oils, Lubricants	15,280,000	23,639,000	23,639,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	7,100,000	7,100,000
22010	Travel - In - Country	59,890,000	96,500,000	96,500,000
22013	Educational Materials, Services And Supplies	2,275,174	0	0
22014	Hospitality Supplies And Services	2,000,000	12,400,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,746,522	1,746,522
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	3,800,000
Total of Subvote		201,815,573	363,887,000	335,143,675
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	97,902,000	33,040,675
21113	Personnnel Allowances - (Non-Discretionary)	2,500,000	10,850,000	4,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	13,080,000	9,000,000
22001	Office And General Supplies And Services	284,000	3,248,000	3,860,000
22003	Fuel, Oils, Lubricants	4,000,000	5,397,000	2,135,000
22007	Rental Expenses	0	0	4,500,000
22010	Travel - In - Country	19,970,000	37,600,000	32,850,000
22012	Communication & Information	0	0	1,750,000
22014	Hospitality Supplies And Services	800,000	5,300,000	19,700,000
22016	Printing, advertizing and Information Supplies and Services	0	1,170,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,250,000	5,000,000	1,000,000
Total of Subvote		29,804,000	179,547,000	114,685,675
Total of Programme		1,397,653,310	2,311,019,000	2,205,925,725
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	65,057,904,034	68,230,761,284	2,284,968,000
Total of Subvote		65,057,904,034	68,230,761,284	2,284,968,000
Subvote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	59,480,992,194	79,115,299,990	1,989,835,000
Total of Subvote		59,480,992,194	79,115,299,990	1,989,835,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	30,746,859,518	38,007,883,375	0
26314	Current Transfer to Local Government - in kind	467,504,250	1,228,045,000	0
Total of Subvote		31,214,363,768	39,235,928,375	0
Subvote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	177,902,500	0	0
Total of Subvote		177,902,500	0	0
Subvote	8080 TRANSFERS TO LGAS - HEALTH CENTERS			
26314	Current Transfer to Local Government - in kind	0	0	909,592,000
26324	Capital Transfer to Local Government - in kind	262,924,250	0	0

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		262,924,250	0	909,592,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	262,904,250	0	0
Total of Subvote		262,904,250	0	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	920,202,335	1,189,234,511	218,365,000
Total of Subvote		920,202,335	1,189,234,511	218,365,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	166,166,000	0	0
Total of Subvote		166,166,000	0	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	6,549,882,631	8,037,186,762	322,894,000
Total of Subvote		6,549,882,631	8,037,186,762	322,894,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	34,505,292,803	39,766,726,078	267,115,215,000
Total of Subvote		34,505,292,803	39,766,726,078	267,115,215,000
Total of Programme		198,598,534,764	235,575,137,000	272,840,869,000
Total of Vote		204,118,741,425	244,807,361,000	281,837,782,000

VOTE 076

RAS LINDI

VISION

Leading RS in Tanzania for enabling sustainable socioeconomic services to Lindi community

MISSION

Fostering sustainable socioeconomic development to Lindi community through provision of advisory, coordination and supervisory services to LGAs and other development actors

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	127,425,227,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	41,985,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	46,995,000
C Socioeconomic development to Lindi community Improved	3,684,882,600
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	487,774,100
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	30,692,538,300
X Management of Environment and Ecosystems Enhanced and Sustained	11,140,000
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	30,800,680,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	140,272,500
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	1,854,727,500
202 Development Expenditure - Foreign	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	752,598,000
C Socioeconomic development to Lindi community Improved	24,514,498,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	67,024,000
Y Multisectoral nutrition services Improved	18,700,000
Total of Vote	220,539,042,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Lindi**

One hundred sixty-two billion three hundred ninety million five hundred forty-two thousand

(Shs.162,390,542,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	507,667,762	509,994,000	399,479,658
21113	Personnnel Allowances - (Non-Discretionary)	379,612,217	90,070,000	119,660,000
21121	Personal Allowances - In-Kind	30,032,058	31,800,000	55,800,000
21221	Pension benefits	592,620	2,000,000	6,000,000
22001	Office And General Supplies And Services	70,163,700	100,670,000	63,300,000
22002	Utilities Supplies And Services	21,924,114	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	162,036,425	130,998,000	108,675,000
22004	Medical Supplies & Services	5,925,000	5,760,000	7,200,000
22005	Military Supplies And Services	10,056,009	42,000,000	24,000,000
22008	Training - Domestic	5,100,000	19,050,000	53,050,000
22010	Travel - In - Country	487,357,991	278,850,000	185,890,000
22012	Communication & Information	4,850,860	12,502,000	39,700,000
22014	Hospitality Supplies And Services	37,087,244	29,152,000	23,875,000
22019	Routine maintenance and repair of buildings	2,650,000	16,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,532,990	65,000,000	59,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,500,000
22031	Expenses on Professional fees and charges	1,200,000	1,363,000	0
22032	Other operating Expenses	16,750,994	31,400,000	20,500,000
31121	Transportation Equipment	0	190,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,740,000	5,440,000	26,805,000
Total of Subvote		1,846,279,984	1,580,049,000	1,229,534,658

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	96,955,762	171,218,000	140,736,286
21113	Personnnel Allowances - (Non-Discretionary)	25,015,900	21,180,000	35,280,000
21121	Personal Allowances - In-Kind	9,340,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,064,124	9,770,000	9,000,000
22003	Fuel, Oils, Lubricants	2,000,000	6,842,500	2,418,500
22008	Training - Domestic	843,750	1,200,000	13,150,000
22010	Travel - In - Country	14,129,890	23,880,000	15,100,000
22014	Hospitality Supplies And Services	150,000	1,780,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	499,500	493,500
22031	Expenses on Professional fees and charges	1,448,530	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,610,000
Total of Subvote		155,947,956	268,450,000	237,968,286

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	3,810,524	65,640,000	97,440,000
21113	Personnnel Allowances - (Non-Discretionary)	11,050,000	9,680,000	17,400,000
21121	Personal Allowances - In-Kind	23,230,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,529,545	3,740,000	1,853,000
22003	Fuel, Oils, Lubricants	2,449,573	9,380,000	6,527,500
22008	Training - Domestic	1,300,000	4,000,000	13,800,000
22010	Travel - In - Country	14,627,003	46,775,000	29,100,000
22014	Hospitality Supplies And Services	50,000	600,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,278,000	18,072,500
31122	Machinery and Equipment Other thanTransport Equipment	0	7,800,000	3,000,000
Total of Subvote		60,046,644	162,773,000	194,573,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	40,800,000	44,673,000	39,454,083
21113	Personnnel Allowances - (Non-Discretionary)	18,613,000	27,228,000	27,480,000
22001	Office And General Supplies And Services	5,818,939	12,148,000	6,908,000
22008	Training - Domestic	0	3,000,000	10,550,000
22010	Travel - In - Country	9,250,000	22,850,000	17,840,000
22012	Communication & Information	500,000	1,500,000	4,700,000
22014	Hospitality Supplies And Services	665,215	1,412,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	1,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,990,000	0
Total of Subvote		75,647,153	115,801,000	110,582,083
Subvote 1005	DAS-LINDI			
21111	Basic Salaries-Pensionable Posts	340,147,055	279,217,000	274,612,045
21113	Personnnel Allowances - (Non-Discretionary)	46,810,875	85,000,000	73,480,000
21121	Personal Allowances - In-Kind	28,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,642,673	10,704,000	12,930,000
22002	Utilities Supplies And Services	1,669,810	4,200,000	4,800,000
22003	Fuel, Oils, Lubricants	54,465,210	29,925,000	29,400,000
22004	Medical Supplies & Services	300,000	2,400,000	850,000
22005	Military Supplies And Services	8,311,758	7,320,000	7,320,000
22008	Training - Domestic	0	0	7,360,000
22010	Travel - In - Country	60,442,000	62,040,000	66,000,000
22012	Communication & Information	262,500	960,000	960,000
22014	Hospitality Supplies And Services	2,400,000	3,210,000	4,260,000
22019	Routine maintenance and repair of buildings	600,000	600,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,757,042	35,641,000	22,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	2,000,000
Total of Subvote		552,648,923	535,857,000	531,252,045
Subvote 1006	DAS-KILWA			
21111	Basic Salaries-Pensionable Posts	194,703,054	165,336,000	171,415,045
21113	Personnnel Allowances - (Non-Discretionary)	34,021,562	37,585,000	50,070,000
21121	Personal Allowances - In-Kind	28,840,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	2,103,526	5,946,000	6,394,400
22002	Utilities Supplies And Services	310,032	1,077,000	1,266,000

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	28,311,395	50,884,000	43,472,300
22004	Medical Supplies & Services	0	0	1,000,200
22005	Military Supplies And Services	6,343,900	6,240,000	7,980,000
22008	Training - Domestic	0	0	0
22010	Travel - In - Country	67,519,000	95,000,000	87,000,000
22012	Communication & Information	144,938	585,000	300,000
22014	Hospitality Supplies And Services	650,000	1,028,000	3,780,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,588,651	35,100,000	33,182,100
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	1,460,000
Total of Subvote		385,536,058	419,081,000	425,160,045
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	52,006,225	205,812,000	173,900,042
21112	Basic Salaries-Non Pensionable Posts	0	0	0
21113	Personnnel Allowances - (Non-Discretionary)	12,942,000	42,699,000	43,700,000
21121	Personal Allowances - In-Kind	27,215,000	12,840,000	18,640,000
22001	Office And General Supplies And Services	1,473,540	5,638,000	9,340,000
22002	Utilities Supplies And Services	918,981	2,880,000	4,680,000
22003	Fuel, Oils, Lubricants	22,668,535	46,578,000	31,664,500
22004	Medical Supplies & Services	0	600,000	1,000,000
22005	Military Supplies And Services	6,240,230	16,200,000	16,200,000
22008	Training - Domestic	0	0	9,900,000
22010	Travel - In - Country	66,567,540	72,350,000	61,000,000
22012	Communication & Information	0	2,150,000	1,800,000
22014	Hospitality Supplies And Services	2,000,000	5,400,000	5,500,000
22019	Routine maintenance and repair of buildings	0	400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,468,128	36,000,000	21,600,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,010,000	15,120,000
Total of Subvote		222,500,178	450,557,000	418,645,042
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	151,875,054	158,016,000	158,194,045
21113	Personnnel Allowances - (Non-Discretionary)	21,565,500	42,120,000	50,360,000
21121	Personal Allowances - In-Kind	38,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	9,460,585	16,340,000	9,765,000
22002	Utilities Supplies And Services	1,200,000	3,932,000	4,680,000
22003	Fuel, Oils, Lubricants	44,554,472	56,311,500	49,100,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	640,000	4,800,000	10,266,996
22008	Training - Domestic	0	0	8,500,000
22010	Travel - In - Country	56,620,500	63,250,000	49,710,000
22012	Communication & Information	0	142,000	350,000
22014	Hospitality Supplies And Services	1,338,000	7,744,000	7,870,000
22019	Routine maintenance and repair of buildings	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,798,233	26,065,500	26,003,004
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		342,092,343	402,761,000	402,939,045
Subvote 1009	DAS-RUANGWA			
21111	Basic Salaries-Pensionable Posts	168,375,054	152,400,000	261,359,531
21113	Personnnel Allowances - (Non-Discretionary)	14,692,000	22,494,000	46,280,000
21121	Personal Allowances - In-Kind	24,070,000	36,840,000	30,840,000
22001	Office And General Supplies And Services	3,531,200	14,990,000	6,060,000
22002	Utilities Supplies And Services	4,976,750	2,400,000	6,600,000
22003	Fuel, Oils, Lubricants	38,264,997	47,022,500	47,796,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	4,086,000	8,199,996	8,400,000
22008	Training - Domestic	0	2,800,000	6,000,000
22010	Travel - In - Country	62,375,218	49,750,000	44,860,000
22012	Communication & Information	147,750	3,904,000	7,560,000
22014	Hospitality Supplies And Services	5,759,500	5,860,000	3,640,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,724,033	33,147,004	23,209,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,675,500	17,001,500	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	336,000	4,500,000
Total of Subvote		348,678,001	397,145,000	506,104,531
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	11,400,000	27,294,000	39,233,286
21113	Personnnel Allowances - (Non-Discretionary)	12,991,614	18,240,000	18,240,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	2,284,000	2,267,000	2,267,000
22003	Fuel, Oils, Lubricants	1,000,000	5,250,000	5,250,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	7,047,477	25,760,000	25,760,000
22014	Hospitality Supplies And Services	300,000	1,630,000	1,630,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	350,000	350,000
Total of Subvote		35,323,091	87,391,000	99,330,286
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	0	13,200,000	58,543,086
21113	Personnnel Allowances - (Non-Discretionary)	5,990,000	28,400,500	20,209,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	0
21121	Personal Allowances - In-Kind	80,000	1,410,000	2,285,000
22001	Office And General Supplies And Services	1,634,000	500,000	1,895,000
22003	Fuel, Oils, Lubricants	1,000,000	8,421,000	3,990,000
22008	Training - Domestic	500,000	0	5,000,000
22010	Travel - In - Country	12,048,768	15,750,000	29,410,000
22014	Hospitality Supplies And Services	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	269,234	0	3,595,000
31122	Machinery and Equipment Other thanTransport Equipment	2,810,000	13,002,500	3,000,000
Total of Subvote		24,332,002	83,084,000	128,427,086
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	11,680,000
21113	Personnnel Allowances - (Non-Discretionary)	0	21,180,000	20,400,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	1,200,000	3,290,000
22003	Fuel, Oils, Lubricants	0	6,860,000	7,098,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	35,250,000	21,900,000
22012	Communication & Information	0	0	4,452,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,010,000	6,000,000
Total of Subvote		0	70,000,000	81,680,000
Total of Programme		4,049,032,335	4,572,949,000	4,366,196,107

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	123,600,000	124,485,000	102,038,970
21113	Personnnel Allowances - (Non-Discretionary)	19,209,000	25,600,000	16,440,000
21121	Personal Allowances - In-Kind	4,520,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	4,092,470	5,900,000	9,147,000
22003	Fuel, Oils, Lubricants	2,355,237	9,100,000	48,300,000
22007	Rental Expenses	1,000,000	4,000,000	400,000
22010	Travel - In - Country	127,134,021	56,710,000	186,860,000
22014	Hospitality Supplies And Services	2,619,999	5,030,000	4,635,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,053,000	1,908,000
Total of Subvote		284,530,727	254,758,000	375,608,970

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	195,009,574	198,651,000	202,079,203
21113	Personnnel Allowances - (Non-Discretionary)	10,842,886	28,740,000	35,441,500
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	5,806,560	4,680,000	3,200,000
22003	Fuel, Oils, Lubricants	7,278,860	12,593,000	9,971,500
22007	Rental Expenses	3,781,062	3,200,000	4,000,000
22010	Travel - In - Country	16,387,082	44,330,000	30,130,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	6,476,000	10,745,000	28,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,630,000	2,505,000	5,010,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	8,000,000
Total of Subvote		257,292,024	330,924,000	334,352,203

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	46,800,000	77,100,000	87,878,970
21113	Personnnel Allowances - (Non-Discretionary)	11,671,400	13,830,000	9,900,000
21121	Personal Allowances - In-Kind	0	400,000	5,880,000
22001	Office And General Supplies And Services	833,251	3,413,000	1,980,000
22003	Fuel, Oils, Lubricants	1,197,163	11,424,000	11,424,000
22008	Training - Domestic	700,000	2,550,000	11,670,000
22010	Travel - In - Country	11,288,013	61,350,000	67,050,000

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	2,563,000
Total of Subvote		72,489,827	172,567,000	198,345,970
Subvote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	132,561,939	271,545,000	253,052,286
21113	Personnnel Allowances - (Non-Discretionary)	507,500	22,360,000	16,300,000
21121	Personal Allowances - In-Kind	5,620,000	21,880,000	15,480,000
22001	Office And General Supplies And Services	0	828,000	4,850,000
22002	Utilities Supplies And Services	260,000	280,000	0
22003	Fuel, Oils, Lubricants	11,904,000	7,000,000	1,260,000
22007	Rental Expenses	0	0	1,252,280
22008	Training - Domestic	0	0	945,000
22010	Travel - In - Country	11,455,397	17,600,000	25,070,000
22014	Hospitality Supplies And Services	0	0	10,670,720
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,740,437	6,380,000	0
22031	Expenses on Professional fees and charges	0	0	500,000
Total of Subvote		169,049,273	347,873,000	329,380,286
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	125,520,000	44,400,000	131,148,286
21113	Personnnel Allowances - (Non-Discretionary)	3,660,000	9,160,000	40,020,000
21121	Personal Allowances - In-Kind	27,510,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,364,597	1,920,000	6,990,000
22003	Fuel, Oils, Lubricants	1,158,292	42,434,000	30,999,600
22008	Training - Domestic	0	2,000,000	4,950,000
22010	Travel - In - Country	14,159,000	115,720,000	101,400,000
22014	Hospitality Supplies And Services	741,886	2,855,000	10,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,111,000	15,000,400
31122	Machinery and Equipment Other thanTransport Equipment	0	11,400,000	10,000,000
Total of Subvote		174,113,775	277,080,000	363,828,286
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	139,567,637	121,476,000	249,112,286
21113	Personnnel Allowances - (Non-Discretionary)	10,499,500	18,200,000	18,350,000
21121	Personal Allowances - In-Kind	9,379,999	21,880,000	5,880,000
22001	Office And General Supplies And Services	4,821,000	5,617,000	3,350,000
22003	Fuel, Oils, Lubricants	35,532,061	18,550,000	35,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	1,000,000
22008	Training - Domestic	0	0	20,000,000
22010	Travel - In - Country	57,483,374	58,200,000	74,500,000
22014	Hospitality Supplies And Services	14,138,110	8,500,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,863,800	10,000,000	10,067,000
22031	Expenses on Professional fees and charges	0	0	1,363,000
Total of Subvote		277,285,481	264,423,000	427,422,286
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	0	75,520,286
21113	Personnnel Allowances - (Non-Discretionary)	0	57,780,000	46,900,000
21121	Personal Allowances - In-Kind	0	21,880,000	5,880,000

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	5,220,000	5,700,000
22003	Fuel, Oils, Lubricants	0	5,019,000	5,040,000
22007	Rental Expenses	0	5,001,000	35,780,000
22010	Travel - In - Country	0	17,600,000	13,200,000
22014	Hospitality Supplies And Services	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		0	119,000,000	194,520,286
Total of Programme		1,234,761,107	1,766,625,000	2,223,458,287
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	37,892,645,859	39,366,675,000	42,186,746,969
26322	Capital Transfer to Local Government - cash	945,742,000	1,148,725,000	1,148,725,000
Total of Subvote		38,838,387,859	40,515,400,000	43,335,471,969
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	20,586,358,716	22,319,542,000	28,167,083,984
26322	Capital Transfer to Local Government - cash	546,459,000	726,078,000	726,078,000
Total of Subvote		21,132,817,716	23,045,620,000	28,893,161,984
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	0	0	39,558,000
Total of Subvote		0	0	39,558,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	2,421,707,596	21,153,896,000	27,885,808,089
26322	Capital Transfer to Local Government - cash	620,641,000	939,717,000	939,717,000
Total of Subvote		3,042,348,596	22,093,613,000	28,825,525,089
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	0	1,119,299,265
26322	Capital Transfer to Local Government - cash	123,732,000	185,739,000	185,739,000
Total of Subvote		123,732,000	185,739,000	1,305,038,265
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	24,106,750	0	0
Total of Subvote		24,106,750	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	368,765,000	0	1,451,649,712
Total of Subvote		368,765,000	0	1,451,649,712
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	918,779,500	534,712,000	1,449,889,424

Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	0	155,400,000	155,400,000
Total of Subvote		918,779,500	690,112,000	1,605,289,424
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,202,961,250	4,300,654,500	5,475,038,477
26322	Capital Transfer to Local Government - cash	186,178,000	263,802,000	263,802,000
Total of Subvote		4,389,139,250	4,564,456,500	5,738,840,477
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	419,299,999	238,480,000	787,526,265
26322	Capital Transfer to Local Government - cash	248,070,973	0	0
Total of Subvote		667,370,972	238,480,000	787,526,265
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	75,116,815	160,345,000	522,595,801
Total of Subvote		75,116,815	160,345,000	522,595,801
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	9,740,155,671	15,651,754,500	16,652,730,825
26322	Capital Transfer to Local Government - cash	7,874,502,525	21,364,317,000	25,201,039,000
Total of Subvote		17,614,658,196	37,016,071,500	41,853,769,825
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	378,804,371
Total of Subvote		0	0	378,804,371
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	101,719,159
Total of Subvote		0	0	101,719,159
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	0	905,817,265
Total of Subvote		0	0	905,817,265
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	56,120,000
Total of Subvote		0	0	56,120,000
Total of Programme		87,195,222,654	128,509,837,000	155,800,887,606
Total of Vote		92,479,016,095	134,849,411,000	162,390,542,000

VOTE 077

RAS MARA

VISION

A region with quality life with sustainable socio - economic development by 2025

MISSION

Provision of advisory and coordination services to LGAs and other stakeholders through effective and efficient use of resources, capacity building and good governance

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	227,101,020,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non communicable diseases reduced and suppotive Services improved	5,005,000
B Implementation of the National Anti-corruption Strategy and Action Plan enhance and sustained	223,080,100
C Accessibility to quality Infrastructure and economic services delivery improved	1,723,158,064
D Human capital development enhanced	165,695,330
E Peace and order in the Regional Enhanced	673,196,680
F Good working Environment for efficient and effective service delivery enhanced	1,572,725,426
G Local Government Authorities operationalization in Mara Region enahanced	38,703,377,000
X Management of Environment and Ecosystems Enhanced and Sustained	26,662,300
Y Multi-Sectoral Nutritional Services Improved	5,870,100
201 Development Expenditure - Local	
C Accessibility to quality Infrastructure and economic services delivery improved	1,811,730,000
G Local Government Authorities operationalization in Mara Region enahanced	51,686,833,000
202 Development Expenditure - Foreign	
A HIV/AIDS infections and Non communicable diseases reduced and suppotive Services improved	28,406,000
C Accessibility to quality Infrastructure and economic services delivery improved	408,091,000
D Human capital development enhanced	10,402,000
E Peace and order in the Regional Enhanced	5,890,000
F Good working Environment for efficient and effective service delivery enhanced	58,647,000
G Local Government Authorities operationalization in Mara Region enahanced	37,684,654,000
Total of Vote	361,894,443,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Mara**

Two hundred seventy billion one hundred ninety-nine million seven hundred ninety thousand

(Shs.270,199,790,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	443,793,193	340,476,000	441,965,600
21113	Personnnel Allowances - (Non-Discretionary)	427,080,935	246,800,000	211,349,996
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	70,849,734	82,923,000	86,922,596
22002	Utilities Supplies And Services	31,975,456	62,400,000	62,400,000
22003	Fuel, Oils, Lubricants	22,683,699	113,317,000	164,022,400
22004	Medical Supplies & Services	0	1,000,000	1,200,000
22005	Military Supplies And Services	10,000,000	24,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,610,000	6,800,000	6,800,000
22008	Training - Domestic	19,017,000	32,000,000	29,000,000
22010	Travel - In - Country	215,024,578	195,845,000	264,425,000
22012	Communication & Information	4,324,000	4,700,000	4,700,000
22014	Hospitality Supplies And Services	27,542,459	37,030,000	44,430,000
22019	Routine maintenance and repair of buildings	8,814,360	9,500,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,389,554	120,000,000	140,000,008
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,964,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	104,588,379	60,828,000	50,000,000
31121	Transportation Equipment	200,000,000	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,090,844	6,903,000	32,900,000
Total of Subvote		1,681,784,193	1,546,586,000	1,586,215,600

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	203,948,354	129,480,000	174,524,000
21113	Personnnel Allowances - (Non-Discretionary)	55,543,606	63,930,000	70,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	2,000,000
21121	Personal Allowances - In-Kind	470,000	5,900,000	5,820,000
22001	Office And General Supplies And Services	3,494,474	5,602,500	6,000,000
22003	Fuel, Oils, Lubricants	540,000	2,327,500	2,405,000
22008	Training - Domestic	4,525,000	7,720,000	7,700,000
22010	Travel - In - Country	17,675,010	26,790,000	16,300,000
22012	Communication & Information	0	840,000	2,025,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22032	Other operating Expenses	550,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	2,000,000	3,500,000
Total of Subvote		288,946,444	247,690,000	292,734,000

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	1003 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	65,837,263	72,240,000	63,216,000
21113	Personnnel Allowances - (Non-Discretionary)	43,387,171	52,860,500	56,700,000
22001	Office And General Supplies And Services	1,753,432	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	3,038	2,499,000	810,000
22008	Training - Domestic	640,000	3,720,000	2,220,000
22010	Travel - In - Country	15,100,000	15,400,000	30,250,000
22014	Hospitality Supplies And Services	1,000,000	1,500,000	2,000,000
22032	Other operating Expenses	0	610,500	610,000
31122	Machinery and Equipment Other thanTransport Equipment	597,000	16,000,000	0
Total of Subvote		128,317,904	166,030,000	157,006,000
Subvote	1004 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	44,029,421	82,668,000	100,376,000
21113	Personnnel Allowances - (Non-Discretionary)	40,680,000	53,420,000	53,421,500
22001	Office And General Supplies And Services	4,260,564	10,550,000	10,550,000
22003	Fuel, Oils, Lubricants	1,058,139	3,349,500	3,348,500
22008	Training - Domestic	650,000	10,500,000	10,500,000
22010	Travel - In - Country	8,300,000	6,800,000	6,800,000
22012	Communication & Information	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,075,000	3,310,500	3,310,000
31122	Machinery and Equipment Other thanTransport Equipment	2,031,967	7,160,000	7,160,000
Total of Subvote		104,585,091	179,758,000	197,466,000
Subvote	1005 DAS - MUSOMA			
21111	Basic Salaries-Pensionable Posts	165,425,043	163,656,000	196,384,500
21113	Personnnel Allowances - (Non-Discretionary)	49,171,054	94,530,000	85,490,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	6,454,189	5,920,000	2,200,000
22002	Utilities Supplies And Services	1,700,591	3,240,000	1,800,000
22003	Fuel, Oils, Lubricants	11,614,547	24,031,000	31,892,000
22004	Medical Supplies & Services	0	200,000	60,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	2,008,000	7,730,000	6,500,000
22010	Travel - In - Country	35,220,000	53,300,000	61,390,000
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	3,230,000	3,020,000	6,000,000
22019	Routine maintenance and repair of buildings	3,691,000	6,306,500	5,916,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,588,769	41,202,500	40,999,167
22032	Other operating Expenses	2,983,500	3,120,000	1,652,333
31122	Machinery and Equipment Other thanTransport Equipment	5,900,000	2,000,000	4,000,000
Total of Subvote		327,386,693	411,156,000	463,884,500
Subvote	1006 DAS - BUNDA			
21111	Basic Salaries-Pensionable Posts	351,679,873	183,360,000	218,608,500
21113	Personnnel Allowances - (Non-Discretionary)	38,252,696	60,990,000	60,590,800
21121	Personal Allowances - In-Kind	60,000	6,600,000	10,600,000
22001	Office And General Supplies And Services	4,908,500	8,300,000	8,300,000
22002	Utilities Supplies And Services	1,299,246	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	52,334,451	47,138,000	52,732,700

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22004	Medical Supplies & Services	660,000	720,000	720,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	5,380,000	4,700,000	4,700,000
22010	Travel - In - Country	62,485,320	82,450,000	91,120,000
22012	Communication & Information	177,000	272,633	272,633
22014	Hospitality Supplies And Services	1,520,000	1,580,000	1,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,959,518	28,881,467	32,076,967
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	50,000
22032	Other operating Expenses	2,600,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,348,000	5,387,900	5,326,900
Total of Subvote		546,864,604	437,280,000	492,528,500
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	44,907,906	192,780,000	192,556,500
21113	Personnnel Allowances - (Non-Discretionary)	43,105,419	68,640,000	68,640,000
21121	Personal Allowances - In-Kind	16,000,000	4,000,000	4,000,000
22001	Office And General Supplies And Services	5,865,264	7,200,000	7,200,000
22002	Utilities Supplies And Services	966,313	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	33,939,214	43,547,500	47,549,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	10,056,000	12,200,000	12,200,000
22010	Travel - In - Country	48,492,856	54,400,000	66,400,000
22012	Communication & Information	211,800	300,000	300,000
22014	Hospitality Supplies And Services	3,074,493	5,340,000	5,340,000
22019	Routine maintenance and repair of buildings	594,749	1,219,500	1,218,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,472,314	51,845,000	55,845,000
22032	Other operating Expenses	300,000	1,100,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	2,000,000
Total of Subvote		231,786,328	448,772,000	468,548,500
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	39,814,529	197,772,000	150,912,000
21113	Personnnel Allowances - (Non-Discretionary)	34,464,114	64,890,000	65,790,000
21121	Personal Allowances - In-Kind	17,328,000	2,000,000	18,000,000
22001	Office And General Supplies And Services	4,700,043	5,600,000	7,480,000
22002	Utilities Supplies And Services	720,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	44,066,658	44,643,300	48,095,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	3,930,000	7,536,200	7,900,000
22010	Travel - In - Country	39,880,000	67,670,000	67,200,000
22014	Hospitality Supplies And Services	1,610,000	3,920,000	3,700,000
22019	Routine maintenance and repair of buildings	2,380,000	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,551,794	40,441,700	39,720,000
22032	Other operating Expenses	2,460,000	6,898,300	4,715,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,500	2,000,000

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		236,505,138	451,692,000	424,832,000
Subvote 1009	DAS - RORYA			
21111	Basic Salaries-Pensionable Posts	46,457,845	162,480,000	173,448,900
21113	Personnnel Allowances - (Non-Discretionary)	41,851,378	67,960,000	75,150,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	7,596,000	22,600,000	16,900,000
22002	Utilities Supplies And Services	1,078,000	4,400,000	3,560,000
22003	Fuel, Oils, Lubricants	41,644,998	44,166,500	50,690,300
22004	Medical Supplies & Services	240,000	300,000	300,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	3,410,000	8,900,000	8,900,000
22010	Travel - In - Country	35,565,326	42,650,000	55,040,000
22014	Hospitality Supplies And Services	1,500,000	2,590,000	3,000,000
22019	Routine maintenance and repair of buildings	3,569,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,114,422	42,833,500	39,679,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,500,000	1,500,000
22032	Other operating Expenses	300,000	4,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	3,620,000	5,100,000
Total of Subvote		243,026,968	416,400,000	447,368,900
Subvote 1010	DAS-BUTIAMA			
21111	Basic Salaries-Pensionable Posts	30,337,220	156,240,000	132,128,000
21113	Personnnel Allowances - (Non-Discretionary)	32,910,000	60,410,000	56,610,000
21121	Personal Allowances - In-Kind	18,928,000	8,300,000	12,300,000
22001	Office And General Supplies And Services	7,503,000	14,750,000	14,249,000
22002	Utilities Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	37,737,754	16,363,500	33,244,800
22005	Military Supplies And Services	3,340,000	4,800,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	100,000
22007	Rental Expenses	4,800,000	4,800,000	2,400,000
22008	Training - Domestic	2,945,000	4,500,000	4,500,000
22010	Travel - In - Country	48,954,858	77,310,000	88,310,000
22012	Communication & Information	0	600,000	519,700
22014	Hospitality Supplies And Services	5,285,500	5,550,000	2,150,000
22019	Routine maintenance and repair of buildings	0	4,400,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,408,660	38,714,500	37,214,500
22032	Other operating Expenses	1,249,060	1,822,000	1,822,000
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	4,100,000	7,100,000
Total of Subvote		215,299,052	403,740,000	399,628,000
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	6,842,413	19,920,000	57,228,000
21113	Personnnel Allowances - (Non-Discretionary)	22,820,000	23,770,000	23,770,000
22001	Office And General Supplies And Services	1,732,469	3,500,000	3,500,000
22003	Fuel, Oils, Lubricants	602,386	3,685,500	3,885,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	0	5,050,000	5,050,000

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	12,287,686	19,990,000	19,670,000
22014	Hospitality Supplies And Services	1,450,000	2,360,000	2,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,086,500
22031	Expenses on Professional fees and charges	0	742,000	776,000
22032	Other operating Expenses	0	792,500	792,500
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		46,734,955	87,810,000	125,118,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	7,086,933	12,000,000	82,816,000
21113	Personnnel Allowances - (Non-Discretionary)	6,687,883	12,350,000	12,349,700
22001	Office And General Supplies And Services	100,000	3,213,000	3,213,000
22003	Fuel, Oils, Lubricants	0	3,437,000	3,437,300
22008	Training - Domestic	275,000	1,400,000	1,400,000
22010	Travel - In - Country	21,456,747	30,490,000	30,490,000
22014	Hospitality Supplies And Services	0	500,000	500,000
Total of Subvote		35,606,563	63,390,000	134,206,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	52,800,000
21113	Personnnel Allowances - (Non-Discretionary)	8,700,000	12,860,000	11,260,000
22001	Office And General Supplies And Services	210,937	1,600,000	1,300,000
22003	Fuel, Oils, Lubricants	0	7,598,500	8,032,700
22010	Travel - In - Country	9,447,653	13,360,000	13,327,800
22012	Communication & Information	0	5,600,000	3,600,000
22014	Hospitality Supplies And Services	1,100,247	1,470,000	1,800,000
22031	Expenses on Professional fees and charges	0	3,891,580	3,061,580
31122	Machinery and Equipment Other thanTransport Equipment	0	2,002,000	6,000,000
Total of Subvote		19,458,837	48,382,080	101,182,080
Total of Programme		4,106,302,768	4,908,686,080	5,290,718,080
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	230,655,385	137,856,000	151,872,000
21113	Personnnel Allowances - (Non-Discretionary)	69,684,758	80,140,000	91,420,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	16,116,560	13,300,000	19,328,000
22003	Fuel, Oils, Lubricants	0	23,030,000	19,422,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	750,000
22007	Rental Expenses	0	3,000,000	3,600,000
22008	Training - Domestic	1,650,000	2,500,000	2,500,000
22010	Travel - In - Country	89,577,365	143,060,000	133,450,000
22014	Hospitality Supplies And Services	11,429,920	14,000,000	24,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	668,367	9,931,000	9,931,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		419,782,355	444,567,000	458,583,000

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	231,506,513	174,600,000	125,916,000
21113	Personnnel Allowances - (Non-Discretionary)	27,260,000	35,123,500	34,623,000
22001	Office And General Supplies And Services	5,947,500	10,590,000	10,590,000
22003	Fuel, Oils, Lubricants	4,710,724	25,368,000	23,047,300
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	0	6,800,000	5,120,000
22010	Travel - In - Country	61,936,000	71,950,000	73,410,000
22014	Hospitality Supplies And Services	867,000	2,000,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,609,389	11,237,000	11,237,000
22032	Other operating Expenses	0	1,030,000	1,030,000
31122	Machinery and Equipment Other thanTransport Equipment	0	653,500	694,700
Total of Subvote		335,837,127	339,352,000	290,668,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	19,494,216	66,180,000	123,952,000
21113	Personnnel Allowances - (Non-Discretionary)	20,260,000	25,160,000	26,580,000
21121	Personal Allowances - In-Kind	0	6,899,000	0
22001	Office And General Supplies And Services	4,971,918	10,000,000	2,300,000
22003	Fuel, Oils, Lubricants	400,619	11,101,000	13,734,400
22008	Training - Domestic	3,970,000	9,100,000	10,551,400
22010	Travel - In - Country	42,870,000	49,520,000	56,280,000
22012	Communication & Information	0	120,000	0
22014	Hospitality Supplies And Services	2,704,389	2,670,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,865,493	7,900,000	11,044,200
22032	Other operating Expenses	600,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,020,000	1,000,000
Total of Subvote		101,136,635	190,870,000	248,642,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	313,404,194	194,440,000	218,794,000
21113	Personnnel Allowances - (Non-Discretionary)	21,267,255	32,380,000	26,480,000
21121	Personal Allowances - In-Kind	0	4,860,000	1,440,000
22001	Office And General Supplies And Services	3,705,000	2,225,000	2,200,000
22002	Utilities Supplies And Services	0	2,220,000	1,620,000
22003	Fuel, Oils, Lubricants	314,586	4,155,000	4,710,100
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	2,380,000	2,400,000	2,000,000
22010	Travel - In - Country	8,480,000	26,300,000	23,410,000
22012	Communication & Information	823,262	840,000	840,000
22014	Hospitality Supplies And Services	2,080,000	2,300,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,141,945	20,600,000	33,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	14,948,909	3,100,000	3,689,900
31122	Machinery and Equipment Other thanTransport Equipment	0	510,000	200,000
Total of Subvote		371,545,151	297,130,000	321,484,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	23,809,834	91,764,000	122,368,000
21113	Personnnel Allowances - (Non-Discretionary)	18,254,000	57,680,000	43,780,000
22001	Office And General Supplies And Services	2,347,776	2,100,000	4,000,000
22003	Fuel, Oils, Lubricants	158,217	15,030,000	19,980,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	2,900,000	1,000,000	1,000,000
22010	Travel - In - Country	33,670,000	59,990,000	74,650,000
22014	Hospitality Supplies And Services	2,290,000	3,600,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,980,000	29,931,160	25,051,160
31122	Machinery and Equipment Other thanTransport Equipment	0	2,030,000	0
Total of Subvote		90,409,828	264,125,160	294,729,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	9,639,864	106,680,000	182,894,000
21113	Personnnel Allowances - (Non-Discretionary)	42,854,444	51,700,000	34,280,000
21121	Personal Allowances - In-Kind	1,737,682	3,500,000	0
22001	Office And General Supplies And Services	3,013,772	5,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,832,092	28,955,500	45,306,500
22006	Clothing,Bedding, Footwear And Services	4,506,000	5,700,000	6,500,000
22008	Training - Domestic	156,000	1,800,000	1,500,000
22010	Travel - In - Country	53,480,000	71,000,000	76,100,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,150,392	20,634,500	21,603,500
Total of Subvote		135,870,245	295,470,000	371,684,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	53,820,000	55,760,000
21113	Personnnel Allowances - (Non-Discretionary)	5,010,000	27,220,000	28,140,000
22001	Office And General Supplies And Services	976,262	1,600,000	2,400,000
22003	Fuel, Oils, Lubricants	3,439,187	9,957,500	8,013,830
22008	Training - Domestic	0	6,070,500	11,370,930
22010	Travel - In - Country	16,240,000	28,210,000	23,200,000
22014	Hospitality Supplies And Services	1,425,000	3,500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,026,760	5,020,000
31122	Machinery and Equipment Other thanTransport Equipment	3,213,000	4,060,000	0
Total of Subvote		30,303,448	135,464,760	137,404,760
Total of Programme		1,484,884,788	1,966,978,920	2,123,194,920

PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Current Transfer to Local Government - cash	94,285,516,244	91,294,241,000	97,507,033,256
Total of Subvote		94,285,516,244	91,294,241,000	97,507,033,256

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Transfer to Local Government - cash	45,669,986,100	46,637,555,000	61,205,121,746
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Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		45,669,986,100	46,637,555,000	61,205,121,746
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	152,296,980	370,788,000	451,488,000
Total of Subvote		152,296,980	370,788,000	451,488,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	23,065,724,908	26,631,015,000	44,201,742,857
Total of Subvote		23,065,724,908	26,631,015,000	44,201,742,857
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	0	682,316,000	889,259,000
Total of Subvote		0	682,316,000	889,259,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	0	688,016,000	417,063,000
Total of Subvote		0	688,016,000	417,063,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	0	978,464,000	497,629,000
Total of Subvote		0	978,464,000	497,629,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	208,358,000	1,053,518,000	1,659,721,536
Total of Subvote		208,358,000	1,053,518,000	1,659,721,536
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	15,060,000	11,628,000
Total of Subvote		0	15,060,000	11,628,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	0	1,353,699,334
Total of Subvote		0	0	1,353,699,334
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	1,371,468,000	2,204,736,000
Total of Subvote		0	1,371,468,000	2,204,736,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	6,609,729,200	7,635,764,000	6,685,053,155
Total of Subvote		6,609,729,200	7,635,764,000	6,685,053,155
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	0	0	62,465,000

Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	0	62,465,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	528,912,000	2,138,064,968
Total of Subvote		0	528,912,000	2,138,064,968
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	414,890,000	877,424,380
Total of Subvote		0	414,890,000	877,424,380
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	36,032,423,294	39,476,837,000	38,253,229,368
Total of Subvote		36,032,423,294	39,476,837,000	38,253,229,368
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	746,656,660
Total of Subvote		0	0	746,656,660
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	476,292,000
Total of Subvote		0	0	476,292,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	0	2,801,976,740
Total of Subvote		0	0	2,801,976,740
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	345,593,000
Total of Subvote		0	0	345,593,000
Total of Programme		206,024,034,726	217,778,844,000	262,785,877,000
Total of Vote		211,615,222,282	224,654,509,000	270,199,790,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	266,519,293,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	8,921,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	1,950,000
C Human Resources Management in RS and LGAs Enhanced	24,975,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	28,340,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	49,357,470,500
F Resource Allocation and Management Enhanced	195,720,000
G Access to Quality Social, Economic and Cultural Services Improved	77,346,500
H Working Environment in RS Improved	1,770,318,400
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	388,789,600
J E - Governance Enhanced	60,000,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	56,246,785,000
F Resource Allocation and Management Enhanced	860,000,000
G Access to Quality Social, Economic and Cultural Services Improved	5,105,148,000
H Working Environment in RS Improved	1,035,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	836,036,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	37,377,027,000
F Resource Allocation and Management Enhanced	22,510,000
G Access to Quality Social, Economic and Cultural Services Improved	231,060,000
H Working Environment in RS Improved	1,486,013,000
Total of Vote	421,688,833,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Mbeya**

Three hundred eighteen billion four hundred forty-four million two hundred fifty-four thousand

(Shs.318,444,254,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	658,270,000	686,958,000	618,632,000
21113	Personnnel Allowances - (Non-Discretionary)	590,002,416	505,898,840	353,860,000
21121	Personal Allowances - In-Kind	48,000,000	53,069,000	18,000,000
22001	Office And General Supplies And Services	96,683,302	122,250,000	40,100,600
22002	Utilities Supplies And Services	41,988,500	30,000,000	30,600,000
22003	Fuel, Oils, Lubricants	131,772,526	84,000,000	305,436,400
22005	Military Supplies And Services	16,855,002	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,600,000	0
22007	Rental Expenses	4,000,000	6,000,000	0
22008	Training - Domestic	7,659,000	12,000,000	3,920,000
22010	Travel - In - Country	79,762,095	190,600,000	319,050,000
22012	Communication & Information	20,558,440	24,000,000	2,400,000
22014	Hospitality Supplies And Services	12,889,800	18,840,000	9,320,000
22019	Routine maintenance and repair of buildings	12,605,000	8,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,011,363	108,000,000	41,432,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22032	Other operating Expenses	177,704,130	54,000,000	33,000,000
27110	Social Security Benefits in Cash	4,348,993	4,500,000	0
31121	Transportation Equipment	301,595,000	550,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,600,000	12,000,000	0
Total of Subvote		2,327,805,567	2,483,715,840	1,807,751,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	155,667,000	149,139,000	149,127,000
21113	Personnnel Allowances - (Non-Discretionary)	26,640,000	36,000,000	36,000,000
21121	Personal Allowances - In-Kind	160,000	100,000	100,000
22001	Office And General Supplies And Services	6,777,000	3,900,000	3,900,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	28,944,000	70,000,000	82,500,000
Total of Subvote		218,188,000	259,139,000	274,127,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	49,988,720	44,808,000	53,931,000
21113	Personnnel Allowances - (Non-Discretionary)	7,320,000	7,320,000	18,500,000
22001	Office And General Supplies And Services	2,632,000	740,000	1,651,000
22003	Fuel, Oils, Lubricants	2,055,000	1,650,000	1,295,000
22008	Training - Domestic	7,100,000	3,990,000	4,500,000
22010	Travel - In - Country	15,700,000	23,800,000	32,104,000
22012	Communication & Information	0	0	1,200,000

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,000,000
Total of Subvote		15,181,720	94,808,000	123,931,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	-29,939,682	41,280,000	55,500,000
21113	Personnnel Allowances - (Non-Discretionary)	14,650,000	18,850,000	19,050,000
21121	Personal Allowances - In-Kind	310,000	310,000	475,000
22001	Office And General Supplies And Services	8,643,475	6,010,000	1,845,600
22003	Fuel, Oils, Lubricants	10,689,566	4,830,000	13,829,400
22010	Travel - In - Country	16,200,000	30,000,000	54,800,000
Total of Subvote		20,553,359	101,280,000	145,500,000
Subvote 1005	DAS-MBEYA			
21111	Basic Salaries-Pensionable Posts	42,773,669	215,820,000	173,160,000
21113	Personnnel Allowances - (Non-Discretionary)	52,610,000	102,100,000	86,630,000
21121	Personal Allowances - In-Kind	5,266,358	21,420,000	21,270,000
22001	Office And General Supplies And Services	9,999,346	6,711,000	6,711,000
22002	Utilities Supplies And Services	600,000	600,000	600,000
22003	Fuel, Oils, Lubricants	35,060,384	51,000,000	46,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	39,000,000	40,000,000	57,500,000
22012	Communication & Information	100,000	200,000	270,000
22014	Hospitality Supplies And Services	250,000	250,000	750,000
22019	Routine maintenance and repair of buildings	1,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,210,249	30,000,000	25,000,000
22032	Other operating Expenses	0	0	500,000
27110	Social Security Benefits in Cash	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	8,170,000	1,841,000	3,891,000
Total of Subvote		241,340,007	478,242,000	435,582,000
Subvote 1007	DAS-KYELA			
21111	Basic Salaries-Pensionable Posts	191,885,000	191,156,000	169,332,000
21113	Personnnel Allowances - (Non-Discretionary)	55,506,455	86,080,000	81,160,000
21121	Personal Allowances - In-Kind	20,383,714	22,330,000	22,920,000
22001	Office And General Supplies And Services	8,478,500	6,754,000	3,531,500
22003	Fuel, Oils, Lubricants	37,410,673	34,500,000	37,400,000
22005	Military Supplies And Services	2,636,000	2,520,000	7,200,000
22010	Travel - In - Country	41,156,100	63,800,000	62,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,757,284	27,040,000	22,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,930,000	9,742,500
Total of Subvote		400,213,726	438,110,000	416,286,000
Subvote 1008	DAS-CHUNYA			
21111	Basic Salaries-Pensionable Posts	204,496,000	205,080,000	120,960,000
21113	Personnnel Allowances - (Non-Discretionary)	22,059,200	54,590,000	69,060,000
21121	Personal Allowances - In-Kind	18,299,800	35,370,000	24,330,000

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	3,899,700	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	39,207,220	41,490,000	41,490,000
22005	Military Supplies And Services	12,000,000	7,200,000	7,200,000
22008	Training - Domestic	2,600,000	3,000,000	3,000,000
22010	Travel - In - Country	75,500,000	70,000,000	86,000,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	920,750	1,013,000	1,013,000
22019	Routine maintenance and repair of buildings	5,000,000	3,930,000	3,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,707,008	40,000,000	38,920,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,000,000	4,000,000	3,650,000
22029	Nutritional Supplies and Services	400,000	400,000	400,000
27110	Social Security Benefits in Cash	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	28,000,000	10,000,000
Total of Subvote		456,589,678	499,573,000	415,453,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	190,382,000	187,836,000	187,764,000
21113	Personnnel Allowances - (Non-Discretionary)	46,400,000	77,780,000	68,740,000
21121	Personal Allowances - In-Kind	17,060,000	36,360,000	19,560,000
22001	Office And General Supplies And Services	7,968,000	3,922,000	4,351,500
22002	Utilities Supplies And Services	240,000	240,000	240,000
22003	Fuel, Oils, Lubricants	63,015,453	45,345,000	39,455,500
22005	Military Supplies And Services	6,000,000	4,800,000	7,200,000
22008	Training - Domestic	3,000,000	1,500,000	1,500,000
22010	Travel - In - Country	38,576,346	49,600,000	78,500,000
22019	Routine maintenance and repair of buildings	9,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,946,775	28,000,000	28,000,000
22029	Nutritional Supplies and Services	0	360,000	360,000
27110	Social Security Benefits in Cash	0	90,000	90,000
Total of Subvote		413,588,574	437,833,000	437,761,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	184,363,000	174,948,000	143,203,000
21113	Personnnel Allowances - (Non-Discretionary)	52,160,000	60,420,000	84,540,000
21121	Personal Allowances - In-Kind	22,779,979	38,380,000	23,300,000
22001	Office And General Supplies And Services	3,854,819	5,725,000	2,800,000
22003	Fuel, Oils, Lubricants	28,177,506	35,700,000	54,607,000
22005	Military Supplies And Services	6,180,000	6,000,000	6,000,000
22010	Travel - In - Country	61,092,437	81,125,000	65,000,000
22012	Communication & Information	88,500	100,000	100,000
22014	Hospitality Supplies And Services	2,000,000	4,000,000	2,200,000
22019	Routine maintenance and repair of buildings	12,591,929	12,000,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,165,040	39,004,000	41,507,000
22029	Nutritional Supplies and Services	1,200,000	1,200,000	600,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,285,410	8,000,000	7,400,000
Total of Subvote		421,938,620	470,902,000	439,157,000
Subvote 1014 LEGAL SERVICE UNIT				

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	8,550,000	12,228,000	24,727,630
21113	Personnnel Allowances - (Non-Discretionary)	13,720,000	9,970,000	12,100,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,200,000
22001	Office And General Supplies And Services	10,570,996	4,970,000	5,020,000
22003	Fuel, Oils, Lubricants	2,822,000	1,110,000	1,410,500
22010	Travel - In - Country	19,962,000	21,120,000	14,270,000
22031	Expenses on Professional fees and charges	0	1,030,000	999,500
Total of Subvote		55,624,996	52,228,000	59,727,630
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	30,000,000	26,805,000	43,344,000
21113	Personnnel Allowances - (Non-Discretionary)	15,060,000	19,260,000	19,260,000
21121	Personal Allowances - In-Kind	0	660,000	660,000
22001	Office And General Supplies And Services	16,812,500	11,212,500	11,212,500
22003	Fuel, Oils, Lubricants	21,612,124	570,000	567,600
22010	Travel - In - Country	8,980,000	18,800,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,497,500	1,499,900
31132	Intellectual Property Products	0	3,000,000	3,000,000
Total of Subvote		92,464,624	81,805,000	103,344,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	9,000,000	3,000,000
22001	Office And General Supplies And Services	9,700,000	9,700,000	9,700,000
22003	Fuel, Oils, Lubricants	8,772,737	2,800,000	2,800,000
22010	Travel - In - Country	16,500,000	17,000,000	10,000,000
22012	Communication & Information	6,000,000	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	91,335	3,882,080	4,500,000
Total of Subvote		50,064,072	48,382,080	30,000,000
Total of Programme		4,683,189,502	5,446,017,920	4,688,619,630
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	150,867,000	109,020,000	190,384,000
21113	Personnnel Allowances - (Non-Discretionary)	17,029,000	16,920,000	1,020,000
21121	Personal Allowances - In-Kind	9,873,418	9,290,000	8,600,000
22001	Office And General Supplies And Services	31,082,570	12,160,000	15,490,000
22003	Fuel, Oils, Lubricants	21,006,065	36,300,000	30,690,000
22007	Rental Expenses	800,000	830,000	0
22010	Travel - In - Country	53,187,689	75,000,000	120,500,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,347,000	8,000,000	12,500,000
Total of Subvote		288,692,742	269,020,000	380,384,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	157,071,000	129,264,000	163,967,000
21113	Personnnel Allowances - (Non-Discretionary)	18,020,000	23,130,000	30,060,000
21121	Personal Allowances - In-Kind	3,800,000	1,950,000	1,800,000
22001	Office And General Supplies And Services	13,200,000	800,000	4,330,000

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	22,650,480	19,725,000	24,010,000
22010	Travel - In - Country	48,724,000	63,800,000	107,400,000
22014	Hospitality Supplies And Services	874,000	812,920	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,703,800	14,400,000	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		301,043,280	253,881,920	353,967,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	88,734,000	81,324,000	105,430,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	12,390,000	17,500,000
21121	Personal Allowances - In-Kind	3,000,000	5,000,000	0
22001	Office And General Supplies And Services	8,588,500	1,660,000	4,350,000
22003	Fuel, Oils, Lubricants	5,607,000	14,700,000	13,121,500
22006	Clothing,Bedding, Footwear And Services	0	0	420,000
22007	Rental Expenses	1,000,000	2,000,000	0
22010	Travel - In - Country	26,000,000	62,000,000	82,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,250,000	7,498,500
Total of Subvote		151,129,500	191,324,000	230,430,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	109,235,543	224,088,000	218,415,000
21113	Personnnel Allowances - (Non-Discretionary)	18,691,000	14,460,000	33,041,119
21121	Personal Allowances - In-Kind	600,000	675,000	4,900,000
22001	Office And General Supplies And Services	2,384,000	2,567,000	3,667,000
22003	Fuel, Oils, Lubricants	7,505,000	2,820,000	9,990,000
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22007	Rental Expenses	400,000	400,000	400,000
22010	Travel - In - Country	26,430,800	54,560,000	60,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	4,000,000	5,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	7,000,000	0
22032	Other operating Expenses	1,377,317	1,000,000	1,501,881
28130	Property expense for investment income disbursements	2,433,000	2,518,000	0
Total of Subvote		184,056,660	314,088,000	338,415,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	98,532,000	89,796,000
21113	Personnnel Allowances - (Non-Discretionary)	16,500,000	10,500,000	16,960,000
21121	Personal Allowances - In-Kind	2,925,000	2,225,000	850,000
22001	Office And General Supplies And Services	5,800,000	6,720,000	5,635,000
22003	Fuel, Oils, Lubricants	9,988,937	37,755,000	24,855,000
22008	Training - Domestic	2,000,000	2,361,160	10,800,000
22010	Travel - In - Country	39,300,000	106,800,000	129,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,999,969	6,000,000	5,000,000
Total of Subvote		82,513,906	270,893,160	289,796,000

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	0	90,828,000	165,309,000
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	3,900,000	3,900,000
22001	Office And General Supplies And Services	8,787,500	13,200,000	13,260,000
22003	Fuel, Oils, Lubricants	25,120,000	17,745,000	17,724,300
22010	Travel - In - Country	36,900,000	52,000,000	68,600,000
22013	Educational Materials, Services And Supplies	19,610,300	10,015,000	10,015,000
22014	Hospitality Supplies And Services	8,429,750	8,340,000	8,340,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	4,800,000	4,820,700
Total of Subvote		107,647,550	200,828,000	291,969,000
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	69,096,000	12,456,000
21113	Personnnel Allowances - (Non-Discretionary)	9,360,000	11,820,000	6,720,000
21121	Personal Allowances - In-Kind	1,080,000	1,080,000	300,000
22001	Office And General Supplies And Services	6,300,000	6,320,000	4,915,000
22003	Fuel, Oils, Lubricants	6,060,000	11,400,000	7,875,000
22007	Rental Expenses	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	25,850,000	57,830,000	91,830,000
22012	Communication & Information	800,000	800,000	610,000
22014	Hospitality Supplies And Services	8,850,000	6,750,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		60,800,000	169,096,000	132,456,000
Total of Programme		1,175,883,638	1,669,131,080	2,017,417,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	60,937,251,020	96,196,824,000	141,469,118,450
Total of Subvote		60,937,251,020	96,196,824,000	141,469,118,450
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	37,719,403,970	73,030,911,000	64,687,883,120
Total of Subvote		37,719,403,970	73,030,911,000	64,687,883,120
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	11,218,380,000	12,143,015,000	24,748,584,520
Total of Subvote		11,218,380,000	12,143,015,000	24,748,584,520
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	7,993,369,000	7,821,995,000	11,718,011,760
Total of Subvote		7,993,369,000	7,821,995,000	11,718,011,760
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	9,852,900,000	11,432,147,000	4,687,204,704

Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		9,852,900,000	11,432,147,000	4,687,204,704
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,073,611,000	1,068,959,000	4,904,000,704
Total of Subvote		1,073,611,000	1,068,959,000	4,904,000,704
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	710,398,000	0	0
Total of Subvote		710,398,000	0	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,052,974,000	6,464,024,000	5,005,676,704
Total of Subvote		4,052,974,000	6,464,024,000	5,005,676,704
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	2,601,482,000	1,579,042,000	4,687,204,704
Total of Subvote		2,601,482,000	1,579,042,000	4,687,204,704
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	72,815,920,884	52,898,252,000	49,830,532,704
Total of Subvote		72,815,920,884	52,898,252,000	49,830,532,704
Total of Programme		208,975,689,874	262,635,169,000	311,738,217,370
Total of Vote		214,834,763,014	269,750,318,000	318,444,254,000

VOTE 079

RAS MOROGORO

VISION

To be an Exemplary High Quality Socio-Economic Services Delivery Institution.

MISSION

To provide High Quality Expertise to Local Government Authority and other Regional Stakeholders for Effective and Efficient Performance in delivering Socio-Economic Services.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	306,324,355,193
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	13,899,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	10,868,000
C Social services and Economic development for Morogoro Regionâ€™s community Improved	47,304,063,652
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,513,802,828
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,980,000
F Investment, Industrialization and Trade promoted	714,987,928
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,858,970,399
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	26,702,234,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	20,564,748,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
M Government Operations in the Region well coordinated, integrated and facilitated	19,134,408,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	42,649,135,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	101,070,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	5,100,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	50,275,000
N Monitoring and Evaluation System Strengthened	44,514,000
Total of Vote	472,869,411,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Morogoro**

Three hundred sixty billion seven hundred forty-two million nine hundred twenty-seven thousand

(Shs.360,742,927,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	638,273,529	597,058,890	748,077,000
21113	Personnnel Allowances - (Non-Discretionary)	259,510,000	210,880,000	192,880,000
21114	Personnel Allowances - (Discretionary)- Optional	2,446,000	1,500,000	1,800,000
21121	Personal Allowances - In-Kind	0	16,000,000	17,500,000
21211	Pension benefits	3,943,134	72,542,000	90,000,000
22001	Office And General Supplies And Services	92,107,387	83,700,000	95,700,000
22002	Utilities Supplies And Services	29,895,012	24,000,000	32,000,000
22003	Fuel, Oils, Lubricants	177,663,695	192,396,000	163,800,000
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	24,000,000	30,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	12,000,000	3,000,000
22008	Training - Domestic	16,225,310	21,358,000	21,358,000
22010	Travel - In - Country	250,099,910	426,600,000	382,550,000
22011	Travel Out Of Country	0	600,000	600,000
22012	Communication & Information	2,828,271	2,400,000	2,400,000
22014	Hospitality Supplies And Services	53,570,000	42,240,000	37,400,000
22019	Routine maintenance and repair of buildings	64,104,947	40,200,000	40,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,565,498	64,000,000	115,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	3,600,000	3,678,000
22032	Other operating Expenses	186,406,034	23,000,000	28,000,000
31121	Transportation Equipment	264,323,065	0	240,000,000
31122	Machinery and Equipment Other thanTransport Equipment	45,748,051	58,400,000	59,400,000
Total of Subvote		2,241,309,842	1,924,874,890	2,307,893,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	159,688,000	159,321,000	182,394,000
21113	Personnnel Allowances - (Non-Discretionary)	54,936,000	64,900,000	63,280,000
21121	Personal Allowances - In-Kind	0	2,000,000	8,000,000
22001	Office And General Supplies And Services	6,430,000	9,925,000	12,064,000
22003	Fuel, Oils, Lubricants	530,000	1,480,000	2,112,000
22008	Training - Domestic	3,400,000	3,600,000	3,600,000
22010	Travel - In - Country	18,830,000	10,630,000	11,680,000
22011	Travel Out Of Country	460,000	600,000	600,000
22012	Communication & Information	350,000	350,000	350,000
22014	Hospitality Supplies And Services	1,746,700	1,240,000	1,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,550,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	11,596,107	15,169,000	5,798,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		257,966,807	270,765,000	293,838,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	51,920,000	56,640,000	95,517,000
21113	Personnnel Allowances - (Non-Discretionary)	24,350,000	27,370,100	30,980,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	3,577,442	3,340,000	4,300,000
22003	Fuel, Oils, Lubricants	2,788,496	4,268,000	3,900,000
22008	Training - Domestic	2,000,000	4,000,000	4,000,000
22010	Travel - In - Country	53,240,000	46,555,000	59,755,000
22014	Hospitality Supplies And Services	500,000	900,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,850,000	0	0
Total of Subvote		140,225,938	161,073,100	199,952,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	18,745,000	23,942,000	40,500,000
21113	Personnnel Allowances - (Non-Discretionary)	22,560,000	37,140,000	37,140,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	0	0
22001	Office And General Supplies And Services	8,776,257	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	5,067,676	4,600,000	4,600,000
22008	Training - Domestic	1,800,000	4,200,000	4,200,000
22010	Travel - In - Country	22,920,000	21,300,000	21,300,000
22012	Communication & Information	1,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	3,250,000	3,250,000	3,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,226,000	7,000,000	7,000,000
Total of Subvote		94,644,934	108,432,000	124,990,000
Subvote 1005	DAS-MOROGORO			
21111	Basic Salaries-Pensionable Posts	230,146,000	392,859,000	392,847,000
21112	Basic Salaries-Non Pensionable Posts	1,100,000	3,600,000	5,400,000
21113	Personnnel Allowances - (Non-Discretionary)	84,469,000	86,680,000	98,680,000
21121	Personal Allowances - In-Kind	22,000,000	0	0
22001	Office And General Supplies And Services	11,123,000	17,620,000	18,820,000
22002	Utilities Supplies And Services	9,263,309	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	25,139,000	27,596,000	27,596,000
22005	Military Supplies And Services	2,400,000	3,600,000	4,800,000
22008	Training - Domestic	1,950,000	4,500,000	4,500,000
22010	Travel - In - Country	55,780,000	51,160,000	51,160,000
22014	Hospitality Supplies And Services	3,641,352	2,380,000	2,380,000
22019	Routine maintenance and repair of buildings	2,943,000	26,000,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,600,000	26,140,000	26,140,000
22029	Nutritional Supplies and Services	1,100,000	1,800,000	1,800,000
22032	Other operating Expenses	19,341,000	17,300,000	17,300,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	18,047,000	18,547,000
Total of Subvote		494,995,661	693,682,000	693,670,000
Subvote 1006	DAS-KILOSA			

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	304,160,200	282,863,200	275,329,000
21113	Personnnel Allowances - (Non-Discretionary)	86,680,000	118,660,000	113,060,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	7,610,430	6,028,000	8,864,000
22002	Utilities Supplies And Services	3,330,817	3,240,000	3,036,000
22003	Fuel, Oils, Lubricants	55,284,000	35,596,000	39,588,000
22004	Medical Supplies & Services	0	99,000	99,000
22005	Military Supplies And Services	3,600,000	6,000,000	6,000,000
22008	Training - Domestic	1,000,000	2,100,000	6,000,000
22010	Travel - In - Country	54,959,000	52,350,000	38,690,000
22012	Communication & Information	0	167,000	307,000
22014	Hospitality Supplies And Services	5,080,000	2,460,000	6,335,000
22019	Routine maintenance and repair of buildings	6,590,000	6,000,000	7,771,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,674,437	28,750,000	42,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,900,000	1,900,000
22032	Other operating Expenses	2,411,000	7,455,000	6,355,000
31122	Machinery and Equipment Other thanTransport Equipment	7,036,000	22,000,000	12,000,000
Total of Subvote		578,915,884	591,668,200	584,134,000

Subvote 1007 DAS-KILOMBERO

21111	Basic Salaries-Pensionable Posts	210,712,000	243,812,000	251,440,000
21113	Personnnel Allowances - (Non-Discretionary)	153,114,000	78,530,000	70,440,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	5,410,833	5,400,000	3,000,000
22002	Utilities Supplies And Services	2,580,501	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	61,039,000	53,280,000	71,900,000
22004	Medical Supplies & Services	100,000	100,000	100,000
22005	Military Supplies And Services	3,600,000	4,800,000	4,800,000
22008	Training - Domestic	2,600,000	3,300,000	3,300,000
22010	Travel - In - Country	69,200,000	94,020,000	95,360,000
22012	Communication & Information	0	168,000	168,000
22014	Hospitality Supplies And Services	5,600,000	4,200,000	4,600,000
22019	Routine maintenance and repair of buildings	6,686,900	18,024,000	11,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,638,000	29,196,000	40,488,000
22032	Other operating Expenses	2,700,000	5,013,000	1,455,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,408,400	17,000,000	4,500,000
Total of Subvote		558,389,634	751,043,000	568,671,000

Subvote 1008 DAS-ULANGA

21111	Basic Salaries-Pensionable Posts	180,059,550	208,900,000	158,527,000
21113	Personnnel Allowances - (Non-Discretionary)	60,854,000	71,680,000	64,790,000
21121	Personal Allowances - In-Kind	15,999,800	5,000,000	12,200,000
22001	Office And General Supplies And Services	5,532,100	3,860,000	4,360,000
22002	Utilities Supplies And Services	2,542,605	3,660,000	4,800,000
22003	Fuel, Oils, Lubricants	58,894,447	62,224,000	53,600,000
22005	Military Supplies And Services	300,000	3,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	6,068,000	3,000,000
22008	Training - Domestic	3,000,000	3,500,000	4,400,000
22010	Travel - In - Country	90,698,000	78,380,000	90,260,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	1,700,000	1,660,000	4,440,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	2,164,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,640,157	38,500,000	25,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	69,500	74,000	3,000,000
22032	Other operating Expenses	0	1,000,000	1,496,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,176,000	3,000,000
Total of Subvote		438,410,159	499,966,000	449,593,000

Subvote 1009 DAS-MVOMERO

21111	Basic Salaries-Pensionable Posts	188,199,100	183,444,000	234,008,000
21113	Personnnel Allowances - (Non-Discretionary)	68,681,500	83,280,000	94,640,000
21121	Personal Allowances - In-Kind	16,000,000	5,000,000	8,000,000
22001	Office And General Supplies And Services	8,551,664	6,120,000	15,120,000
22002	Utilities Supplies And Services	800,000	1,667,000	6,060,000
22003	Fuel, Oils, Lubricants	36,251,633	26,028,000	41,200,000
22004	Medical Supplies & Services	100,000	100,000	2,400,000
22005	Military Supplies And Services	3,900,000	3,600,000	5,400,000
22008	Training - Domestic	450,000	2,600,000	7,600,000
22010	Travel - In - Country	56,940,000	91,740,000	29,100,000
22012	Communication & Information	0	60,000	100,000
22014	Hospitality Supplies And Services	4,470,000	3,740,000	5,150,000
22019	Routine maintenance and repair of buildings	5,491,000	14,193,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	20,200,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	1,900,000	9,000,000
22032	Other operating Expenses	2,483,750	2,438,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	9,610,000	8,000,000	11,396,000
Total of Subvote		424,828,647	454,110,000	504,674,000

Subvote 1010 DAS-GAIRO

21111	Basic Salaries-Pensionable Posts	204,195,270	116,512,000	179,573,000
21112	Basic Salaries-Non Pensionable Posts	5,840,000	7,200,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	35,030,000	73,690,000	73,690,000
21121	Personal Allowances - In-Kind	9,000,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	5,140,383	5,450,000	5,450,000
22002	Utilities Supplies And Services	2,107,755	5,070,000	5,070,000
22003	Fuel, Oils, Lubricants	47,868,772	23,408,000	23,408,000
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	10,000,000
22008	Training - Domestic	2,000,000	3,800,000	3,800,000
22010	Travel - In - Country	55,620,000	49,180,000	49,180,000
22012	Communication & Information	0	362,000	362,000
22014	Hospitality Supplies And Services	7,900,000	4,640,000	4,640,000
22019	Routine maintenance and repair of buildings	11,300,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,985,500	24,900,000	24,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	2,401,000	2,401,000
22029	Nutritional Supplies and Services	300,000	0	0
22032	Other operating Expenses	3,248,416	6,500,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	14,704,000	14,704,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		411,536,096	353,917,000	416,978,000
Subvote 1011	DAS - MALINYI			
21111	Basic Salaries-Pensionable Posts	161,661,000	171,332,000	147,321,000
21113	Personnnel Allowances - (Non-Discretionary)	62,118,000	91,780,000	87,250,000
21121	Personal Allowances - In-Kind	0	1,000,000	14,640,000
22001	Office And General Supplies And Services	4,548,198	4,516,000	4,240,000
22002	Utilities Supplies And Services	0	3,600,000	2,600,000
22003	Fuel, Oils, Lubricants	60,400,000	46,800,000	46,800,000
22004	Medical Supplies & Services	100,000	100,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	2,000,000
22008	Training - Domestic	3,000,000	3,000,000	4,350,000
22010	Travel - In - Country	83,880,000	84,870,000	86,060,000
22012	Communication & Information	0	187,000	113,000
22014	Hospitality Supplies And Services	5,128,000	4,660,000	4,660,000
22019	Routine maintenance and repair of buildings	3,414,500	7,500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,038,000	30,696,000	30,696,000
22032	Other operating Expenses	6,899,855	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	10,000,000	10,000,000
Total of Subvote		426,187,553	473,041,000	449,030,000
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	108,245,000	115,380,000	119,280,000
21113	Personnnel Allowances - (Non-Discretionary)	22,190,000	20,420,000	19,760,000
22001	Office And General Supplies And Services	4,498,708	5,320,000	5,040,000
22003	Fuel, Oils, Lubricants	5,583,194	4,608,000	4,608,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	2,702,000	1,782,000
22010	Travel - In - Country	30,720,000	42,660,000	38,010,000
22014	Hospitality Supplies And Services	2,460,000	2,135,000	2,135,000
22031	Expenses on Professional fees and charges	0	0	6,510,000
Total of Subvote		173,696,902	193,825,000	197,725,000
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	17,600,000	21,270,000	73,902,000
21113	Personnnel Allowances - (Non-Discretionary)	9,620,000	11,260,000	11,260,000
21114	Personnel Allowances - (Discretionary)- Optional	6,160,000	7,737,000	7,737,000
22001	Office And General Supplies And Services	1,788,090	6,800,000	6,800,000
22003	Fuel, Oils, Lubricants	2,773,180	3,400,000	3,400,000
22008	Training - Domestic	1,500,000	7,896,000	7,896,000
22010	Travel - In - Country	27,900,000	24,750,000	24,750,000
22012	Communication & Information	650,000	850,000	850,000
22014	Hospitality Supplies And Services	959,000	1,620,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	8,685,000	4,564,000	4,564,000
Total of Subvote		77,635,270	90,147,000	142,779,000
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	16,680,000	22,008,000
21113	Personnnel Allowances - (Non-Discretionary)	14,580,000	12,360,000	18,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	1,000,000
22001	Office And General Supplies And Services	890,000	1,580,000	891,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,791,617	5,060,000	4,600,000
22008	Training - Domestic	481,000	1,000,000	1,000,000
22010	Travel - In - Country	11,300,000	19,200,000	18,950,000
22012	Communication & Information	0	2,001,480	2,000,000
22014	Hospitality Supplies And Services	2,200,000	1,700,000	1,700,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,557,350	13,600,000	15,000,000
Total of Subvote		43,799,967	80,181,480	85,509,000
Total of Programme		6,362,543,295	6,646,725,670	7,019,436,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	129,930,000	111,780,000	212,690,000
21113	Personnnel Allowances - (Non-Discretionary)	84,315,000	94,330,000	110,520,000
21114	Personnel Allowances - (Discretionary)- Optional	100,000	6,400,000	3,200,000
22001	Office And General Supplies And Services	29,131,539	30,530,000	24,340,000
22003	Fuel, Oils, Lubricants	29,347,871	14,760,000	12,880,000
22004	Medical Supplies & Services	0	0	2,400,000
22007	Rental Expenses	8,900,000	17,500,000	17,500,000
22008	Training - Domestic	0	0	11,000,000
22010	Travel - In - Country	94,745,001	97,210,000	86,607,000
22014	Hospitality Supplies And Services	23,953,759	19,800,000	17,200,000
22019	Routine maintenance and repair of buildings	340,000	14,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,660,000	19,600,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,982,810	4,517,000	5,000,000
Total of Subvote		448,405,980	430,427,000	521,337,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	273,216,000	274,110,000	271,090,600
21113	Personnnel Allowances - (Non-Discretionary)	32,863,614	52,130,000	45,660,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,980,000	2,780,000	3,480,000
22003	Fuel, Oils, Lubricants	41,728,261	34,620,000	47,820,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	117,580,000	105,260,000	102,830,000
22012	Communication & Information	1,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,428,000	5,500,000	5,500,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,033,943	12,000,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,240,949	13,001,000	9,501,000
Total of Subvote		495,070,767	522,401,000	519,381,600

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	74,114,899	81,711,000	128,023,000
21113	Personnnel Allowances - (Non-Discretionary)	27,892,000	24,180,000	29,720,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	6,545,866	7,180,000	7,180,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	28,860,451	38,772,000	27,200,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	2,400,000	4,400,000	3,400,000
22010	Travel - In - Country	59,920,000	42,100,000	51,850,000
22012	Communication & Information	0	1,600,000	1,600,000
22013	Educational Materials, Services And Supplies	0	500,000	950,000
22014	Hospitality Supplies And Services	2,500,000	1,500,000	2,480,000
22019	Routine maintenance and repair of buildings	10,681,999	6,000,000	13,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,051,200	8,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	30,000	1,600,000	1,252,000
31114	Land improvements	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,744,923	9,849,000	9,549,000
Total of Subvote		220,741,337	245,192,000	291,504,000

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	248,183,059	207,589,269	236,629,009
21113	Personnnel Allowances - (Non-Discretionary)	34,981,032	43,480,001	38,600,000
21121	Personal Allowances - In-Kind	520,000	0	0
22001	Office And General Supplies And Services	2,509,823	1,600,000	2,590,000
22003	Fuel, Oils, Lubricants	6,529,833	4,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	810,000
22008	Training - Domestic	0	0	5,080,000
22010	Travel - In - Country	5,195,677	12,100,000	12,100,000
22014	Hospitality Supplies And Services	3,360,000	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	4,250,343	6,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,789,299	6,053,999	10,053,999
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	4,890,000	4,000,000	0
Total of Subvote		312,609,065	289,223,269	318,263,008

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	150,798,000	148,964,000	141,049,000
21113	Personnnel Allowances - (Non-Discretionary)	39,246,000	46,131,020	45,950,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	3,649,178	8,640,000	8,000,000
22003	Fuel, Oils, Lubricants	11,209,690	14,432,000	14,832,000
22008	Training - Domestic	1,600,000	2,800,000	2,800,000
22010	Travel - In - Country	45,100,000	45,880,000	53,200,000
22014	Hospitality Supplies And Services	1,700,000	3,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,445,300	4,400,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,989,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,110,000	12,698,000	7,588,000
Total of Subvote		261,858,168	297,134,020	289,219,000

Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	139,437,751	108,345,000	185,230,000
21113	Personnnel Allowances - (Non-Discretionary)	26,499,781	37,180,000	37,180,000

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	11,000,000	0	0
22001	Office And General Supplies And Services	5,476,622	5,650,000	7,600,000
22003	Fuel, Oils, Lubricants	15,792,197	11,124,000	16,840,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	2,000,000	2,000,000	1,050,000
22010	Travel - In - Country	17,000,000	14,750,000	10,500,000
22014	Hospitality Supplies And Services	5,865,341	20,792,000	21,092,000
22019	Routine maintenance and repair of buildings	0	3,000,000	2,234,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,420,000	15,400,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,550,600	5,423,000	5,423,000
Total of Subvote		237,042,292	224,064,000	300,949,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	55,840,000	129,180,000
21113	Personnnel Allowances - (Non-Discretionary)	6,483,000	30,380,000	20,180,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	3,555,395	2,000,000	4,028,000
22003	Fuel, Oils, Lubricants	5,551,660	6,932,000	18,772,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	2,750,000	710,000
22010	Travel - In - Country	22,750,367	33,290,000	30,520,000
22012	Communication & Information	0	776,400	0
22014	Hospitality Supplies And Services	500,000	4,900,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,690,000	4,600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,998,000	5,506,400
Total of Subvote		40,840,422	146,556,400	219,896,400
Total of Programme		2,016,568,032	2,154,997,689	2,460,550,008
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	67,970,905,563	96,712,240,789	116,875,645,174
Total of Subvote		67,970,905,563	96,712,240,789	116,875,645,174
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	79,183,346,446	76,887,309,461	92,026,803,382
26322	Capital Transfer to Local Government - cash	313,080,989	0	0
Total of Subvote		79,496,427,435	76,887,309,461	92,026,803,382
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	473,226,363	642,465,567	613,468,822
Total of Subvote		473,226,363	642,465,567	613,468,822
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	20,622,480,839	23,330,211,897	10,273,050,201
26322	Capital Transfer to Local Government - cash	182,599,000	0	0

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		20,805,079,839	23,330,211,897	10,273,050,201
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	446,936,000	372,186,000	113,858,000
Total of Subvote		446,936,000	372,186,000	113,858,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	24,129,779,200	29,235,724,627	48,276,422,662
Total of Subvote		24,129,779,200	29,235,724,627	48,276,422,662
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	1,569,043,551	2,448,366,302	1,584,426,302
Total of Subvote		1,569,043,551	2,448,366,302	1,584,426,302
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	849,399,410	1,927,870,950	2,563,843,745
Total of Subvote		849,399,410	1,927,870,950	2,563,843,745
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	178,604,000	0
Total of Subvote		0	178,604,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	156,223,000	1,776,873,928	2,493,041,531
Total of Subvote		156,223,000	1,776,873,928	2,493,041,531
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	390,230,089	3,650,629,446	5,575,907,847
Total of Subvote		390,230,089	3,650,629,446	5,575,907,847
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,177,918,100	10,910,459,942	12,375,156,285
Total of Subvote		4,177,918,100	10,910,459,942	12,375,156,285
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	191,214,045	3,703,500,000	3,513,943,576
Total of Subvote		191,214,045	3,703,500,000	3,513,943,576
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	5,522,500	0
Total of Subvote		0	5,522,500	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	609,429,000	2,025,033,958	3,952,874,818

Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		609,429,000	2,025,033,958	3,952,874,818
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	30,000,000	913,431,696	1,292,949,545
Total of Subvote		30,000,000	913,431,696	1,292,949,545
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	36,090,694,241	35,847,525,921	42,497,731,699
26322	Capital Transfer to Local Government - cash	1,357,763,208	0	0
Total of Subvote		37,448,457,449	35,847,525,921	42,497,731,699
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	2,187,889,583	2,004,823,653
Total of Subvote		0	2,187,889,583	2,004,823,653
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	527,474,529	767,723,905
Total of Subvote		0	527,474,529	767,723,905
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	3,409,890,061	4,009,108,361
Total of Subvote		0	3,409,890,061	4,009,108,361
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	295,749,484	452,161,484
Total of Subvote		0	295,749,484	452,161,484
Total of Programme		238,744,269,043	296,988,960,641	351,262,940,992
Total of Vote		247,123,380,370	305,790,684,000	360,742,927,000

VOTE 080

RAS MTWARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	168,501,112,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	17,480,000
B Corruption at all levels in the country reduced	5,970,000
C Management and administrative services enhanced.	3,460,601,080
D Planning and coordination mechanisms strengthened.	285,692,670
E Social services improved.	182,318,330
F Economic and productive services improved.	30,730,000
G Infrastructural services improved.	120,210,000
H Local government authorities management services enhanced.	36,827,773,920
I Emergency preparedness and disaster management improved.	23,130,000
X Management of Environment and Ecosystems Enhanced and Sustained	15,500,000
201 Development Expenditure - Local	
C Management and administrative services enhanced.	1,026,320,000
D Planning and coordination mechanisms strengthened.	613,680,000
E Social services improved.	354,327,000
H Local government authorities management services enhanced.	37,265,012,000
202 Development Expenditure - Foreign	
D Planning and coordination mechanisms strengthened.	67,024,000
E Social services improved.	2,133,366,000
H Local government authorities management services enhanced.	36,649,883,000
Total of Vote	287,580,130,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Mtwara**

Two hundred nine billion four hundred seventy million five hundred eighteen thousand

(Shs.209,470,518,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	439,760,361	401,424,000	451,248,000
21113	Personnnel Allowances - (Non-Discretionary)	138,380,246	206,550,000	282,050,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	6,000,000
21121	Personal Allowances - In-Kind	35,968,060	32,840,000	30,840,000
22001	Office And General Supplies And Services	104,187,939	99,180,000	105,770,000
22002	Utilities Supplies And Services	81,306,496	60,000,000	90,000,000
22003	Fuel, Oils, Lubricants	50,260,000	268,000,000	331,000,000
22004	Medical Supplies & Services	5,999,999	3,600,000	2,400,000
22005	Military Supplies And Services	11,348,632	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	18,000,000	4,000,000
22008	Training - Domestic	34,985,750	22,420,000	45,000,000
22010	Travel - In - Country	155,115,144	202,510,000	466,690,000
22011	Travel Out Of Country	10,000,000	28,450,000	78,000,000
22012	Communication & Information	2,400,000	3,000,000	3,600,000
22014	Hospitality Supplies And Services	44,148,497	70,800,000	61,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,503,983	61,600,000	91,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	28,000,000	19,600,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,993,011	5,000,000	5,000,000
22032	Other operating Expenses	12,000,000	12,000,000	12,000,000
28130	Property expense for investment income disbursements	1,000,000	13,000,000	26,000,000
31121	Transportation Equipment	317,054,929	550,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,626,373	11,000,000	14,000,000
Total of Subvote		1,567,039,419	2,102,974,000	2,137,798,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	75,764,000	76,596,000	72,556,000
21113	Personnnel Allowances - (Non-Discretionary)	22,949,471	26,280,000	13,700,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,439,952	10,070,000	9,350,000
22003	Fuel, Oils, Lubricants	0	0	1,200,000
22008	Training - Domestic	1,310,000	3,300,000	5,615,000
22010	Travel - In - Country	25,432,000	15,020,000	19,420,000
22014	Hospitality Supplies And Services	1,124,463	2,215,000	2,100,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		146,099,886	147,561,000	143,521,000

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	16,515,120	76,872,000	34,560,000
21113	Personnnel Allowances - (Non-Discretionary)	6,615,000	11,400,000	5,620,000
21121	Personal Allowances - In-Kind	13,079,410	13,080,000	13,080,000
22001	Office And General Supplies And Services	859,000	3,750,000	7,650,000
22003	Fuel, Oils, Lubricants	1,160,000	7,200,000	4,000,000
22008	Training - Domestic	675,000	1,200,000	8,545,000
22010	Travel - In - Country	17,711,000	15,175,000	14,510,000
22014	Hospitality Supplies And Services	2,193,750	2,400,000	800,000
Total of Subvote		58,808,280	131,077,000	88,765,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	29,388,456	95,334,240	80,794,000
21113	Personnnel Allowances - (Non-Discretionary)	22,125,821	25,350,000	11,150,000
22001	Office And General Supplies And Services	3,911,203	4,950,000	7,000,000
22008	Training - Domestic	900,000	2,400,000	3,600,000
22010	Travel - In - Country	11,020,000	10,875,000	9,775,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	800,000	1,900,000	2,550,000
22016	Printing, advertizing and Information Supplies and Services	2,942,250	2,500,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
22031	Expenses on Professional fees and charges	1,000,000	2,000,000	1,500,000
22032	Other operating Expenses	6,000,000	6,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		78,087,730	151,309,240	136,769,000
Subvote 1005	DAS- MTWARA			
21111	Basic Salaries-Pensionable Posts	183,683,028	279,608,587	258,117,000
21113	Personnnel Allowances - (Non-Discretionary)	36,800,000	43,100,000	35,000,000
21121	Personal Allowances - In-Kind	11,960,000	11,960,000	44,360,000
22001	Office And General Supplies And Services	9,318,000	9,318,000	10,110,000
22002	Utilities Supplies And Services	11,700,000	11,400,000	13,200,000
22003	Fuel, Oils, Lubricants	40,285,000	41,600,000	58,200,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,550,000	2,550,000	5,800,000
22010	Travel - In - Country	36,260,000	43,750,000	30,940,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	6,439,565	6,350,000	6,850,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,365,500	18,294,670	11,600,000
22032	Other operating Expenses	3,999,600	4,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,642,200	9,642,200	4,344,000
Total of Subvote		380,202,892	491,773,457	497,721,000
Subvote 1006	DAS-NEWALA			
21111	Basic Salaries-Pensionable Posts	139,899,263	178,882,720	210,652,000
21113	Personnnel Allowances - (Non-Discretionary)	29,200,000	28,400,000	57,000,000
21121	Personal Allowances - In-Kind	17,060,000	17,060,000	31,120,000

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	8,640,000	8,640,000	16,860,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	50,775,000	38,280,000	29,600,000
22004	Medical Supplies & Services	600,000	600,000	720,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,400,000	1,400,000	4,200,000
22010	Travel - In - Country	31,280,000	42,800,000	45,750,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	4,398,200	4,898,200	7,700,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	4,054,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,990,000	20,000,000	13,300,000
22032	Other operating Expenses	2,170,000	2,170,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,245,000	11,745,000	10,000,000
Total of Subvote		326,657,463	366,875,920	446,256,000
Subvote 1007 DAS-MASASI				
21111	Basic Salaries-Pensionable Posts	137,278,032	210,073,387	220,018,000
21113	Personnnel Allowances - (Non-Discretionary)	41,560,000	35,320,000	39,460,000
21121	Personal Allowances - In-Kind	20,160,000	20,160,000	35,460,000
22001	Office And General Supplies And Services	4,977,500	5,090,000	5,490,000
22002	Utilities Supplies And Services	6,600,000	6,600,000	10,200,000
22003	Fuel, Oils, Lubricants	31,000,000	47,656,000	41,600,000
22004	Medical Supplies & Services	3,600,000	3,600,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,160,000	2,160,000	3,300,000
22010	Travel - In - Country	19,420,000	36,820,000	32,860,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	5,020,000	5,040,000	12,340,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,499,929	2,500,000	2,500,000
22019	Routine maintenance and repair of buildings	10,644,000	10,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	17,000,000	12,000,000
22032	Other operating Expenses	3,588,000	3,588,000	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	24,688,071	12,055,200	13,094,000
Total of Subvote		346,795,532	424,262,587	457,622,000
Subvote 1008 DAS-TANDAHIMBA				
21111	Basic Salaries-Pensionable Posts	144,078,733	231,875,920	235,781,000
21113	Personnnel Allowances - (Non-Discretionary)	39,060,700	39,196,000	40,330,000
21121	Personal Allowances - In-Kind	400,000	400,000	16,400,000
22001	Office And General Supplies And Services	7,104,774	8,100,000	11,200,000
22002	Utilities Supplies And Services	3,600,000	3,600,000	5,400,000
22003	Fuel, Oils, Lubricants	50,500,000	56,000,000	62,000,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,300,000	2,300,000	2,760,000
22010	Travel - In - Country	24,140,000	44,480,000	31,250,000
22012	Communication & Information	360,000	360,000	480,000
22014	Hospitality Supplies And Services	5,373,200	5,323,200	11,850,000
22019	Routine maintenance and repair of buildings	3,524,000	3,524,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,311,520	25,000,000	25,034,000
22032	Other operating Expenses	5,500,000	5,500,000	7,000,000

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	500,000	11,500,000	12,000,000
Total of Subvote		327,952,927	444,359,120	472,385,000
Subvote 1009 DAS-NANYUMBU				
21111	Basic Salaries-Pensionable Posts	78,738,778	164,193,387	172,798,000
21113	Personnnel Allowances - (Non-Discretionary)	49,283,000	54,983,000	54,240,000
21121	Personal Allowances - In-Kind	500,000	500,000	16,500,000
22001	Office And General Supplies And Services	5,937,000	5,810,000	10,570,000
22002	Utilities Supplies And Services	2,160,000	2,160,000	5,280,000
22003	Fuel, Oils, Lubricants	61,910,000	61,520,000	67,600,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,600,000	2,600,000	3,400,000
22010	Travel - In - Country	24,910,000	35,860,000	26,765,000
22012	Communication & Information	240,000	240,000	1,200,000
22014	Hospitality Supplies And Services	4,023,000	4,431,330	5,400,000
22019	Routine maintenance and repair of buildings	7,057,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,054,000	15,144,000	22,049,000
22032	Other operating Expenses	2,081,200	2,141,200	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	5,000,000
Total of Subvote		262,093,977	373,182,917	407,402,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	10,000,000	34,860,000	45,404,000
21113	Personnnel Allowances - (Non-Discretionary)	10,240,000	18,600,000	18,600,000
22001	Office And General Supplies And Services	1,874,681	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	10,856,240	20,000,000	20,000,000
22010	Travel - In - Country	7,425,000	10,750,000	10,750,000
Total of Subvote		40,395,921	91,410,000	101,954,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	2,550,000	48,860,000	34,670,000
21113	Personnnel Allowances - (Non-Discretionary)	2,429,325	10,400,000	10,400,000
22001	Office And General Supplies And Services	4,427,699	5,600,000	5,600,000
22003	Fuel, Oils, Lubricants	230,000	2,400,000	2,400,000
22008	Training - Domestic	400,000	1,850,000	1,850,000
22010	Travel - In - Country	11,205,000	18,100,000	18,100,000
22012	Communication & Information	1,200,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	611,900	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,858,700	7,000,000	7,000,000
Total of Subvote		33,912,624	101,210,000	87,020,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,360,000	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	2,800,000	14,000,000	8,450,000
22001	Office And General Supplies And Services	3,157,260	5,810,000	5,935,000
22003	Fuel, Oils, Lubricants	0	2,000,000	3,000,000
22007	Rental Expenses	0	0	837,080
22008	Training - Domestic	534,000	1,500,000	4,400,000

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	2,740,000	10,600,000	10,900,000
22012	Communication & Information	4,000,000	7,272,080	2,500,000
22014	Hospitality Supplies And Services	1,300,000	2,200,000	2,860,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,039,700	2,000,000	4,500,000
Total of Subvote		16,570,960	90,742,080	90,742,080
Total of Programme		3,584,617,612	4,916,737,321	5,067,955,080

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	104,448,452	129,996,000	95,904,000
21113	Personnnel Allowances - (Non-Discretionary)	88,373,107	111,600,000	94,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	6,580,000	7,200,000	23,200,000
22001	Office And General Supplies And Services	15,384,461	46,800,000	30,600,000
22003	Fuel, Oils, Lubricants	18,340,521	46,000,000	35,800,000
22008	Training - Domestic	0	0	13,570,000
22010	Travel - In - Country	106,772,381	85,695,000	95,520,000
22014	Hospitality Supplies And Services	15,833,200	30,075,000	30,022,670
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	13,500,000	7,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,059,004	7,000,000	2,500,000
Total of Subvote		366,291,125	484,866,000	437,696,670

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	46,501,374	65,136,000	112,040,000
21113	Personnnel Allowances - (Non-Discretionary)	10,930,000	20,400,000	14,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,123,700	6,000,000	8,400,000
22003	Fuel, Oils, Lubricants	3,650,955	18,800,000	16,120,000
22008	Training - Domestic	2,182,000	0	3,500,000
22010	Travel - In - Country	17,950,060	26,900,000	22,450,000
22014	Hospitality Supplies And Services	5,374,000	8,000,000	9,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,067,885	15,750,000	5,300,000
Total of Subvote		105,859,974	174,066,000	220,970,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	16,414,000	36,000,000	105,324,000
21113	Personnnel Allowances - (Non-Discretionary)	12,080,000	24,180,000	26,600,000
21121	Personal Allowances - In-Kind	10,723,600	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,158,000	8,450,000	10,600,000

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,150,500	32,000,000	17,600,000
22008	Training - Domestic	1,600,000	2,400,000	2,800,000
22010	Travel - In - Country	19,990,000	30,000,000	31,250,000
22014	Hospitality Supplies And Services	0	1,000,000	3,400,000
22019	Routine maintenance and repair of buildings	4,395,250	12,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,904,000	6,000,000	2,500,000
31111	Dwellings	0	0	11,780,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		73,415,350	165,110,000	234,434,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	113,218,267	219,180,000	166,428,000
21113	Personnnel Allowances - (Non-Discretionary)	22,607,755	21,980,000	21,980,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,317,908	3,780,000	3,780,000
22003	Fuel, Oils, Lubricants	5,118,100	14,480,000	14,480,000
22010	Travel - In - Country	13,154,622	20,830,000	20,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,677,441	12,000,000	12,000,000
22032	Other operating Expenses	1,790,322	3,500,000	3,500,000
Total of Subvote		176,964,415	308,830,000	256,078,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	58,307,532	188,032,000	91,524,000
21113	Personnnel Allowances - (Non-Discretionary)	12,569,809	37,500,000	20,550,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	6,399,904	12,430,000	12,730,000
22003	Fuel, Oils, Lubricants	7,467,735	28,800,000	38,800,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	10,400,000	10,400,000
22010	Travel - In - Country	26,680,000	50,530,000	44,500,000
22014	Hospitality Supplies And Services	3,880,000	3,621,160	7,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,944,500	16,000,000	7,076,160
Total of Subvote		136,329,480	360,393,160	263,885,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	265,382,700	227,124,000	247,948,000
21113	Personnnel Allowances - (Non-Discretionary)	15,328,650	19,600,000	16,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	26,353,000	5,800,000	9,300,000
22003	Fuel, Oils, Lubricants	29,704,000	31,600,000	29,200,000
22006	Clothing,Bedding, Footwear And Services	311,697,600	480,000	3,280,000
22010	Travel - In - Country	150,232,110	47,360,000	44,820,000
22014	Hospitality Supplies And Services	71,271,267	9,654,000	9,998,330
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	527,000	4,954,330	6,250,000
Total of Subvote		883,576,328	359,652,330	380,476,330
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	2,473,511	44,640,000	0

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		2,473,511	44,640,000	0
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	70,012,000	54,880,000
21113	Personnnel Allowances - (Non-Discretionary)	29,102,800	24,680,000	21,080,000
22001	Office And General Supplies And Services	1,565,249	6,570,000	6,570,000
22003	Fuel, Oils, Lubricants	650,000	17,200,000	17,200,000
22008	Training - Domestic	720,000	720,000	12,420,000
22010	Travel - In - Country	8,219,653	18,760,000	13,350,000
22014	Hospitality Supplies And Services	7,415,000	8,900,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,499,200	4,814,760	2,124,000
Total of Subvote		49,171,903	151,656,760	136,524,000
Total of Programme		1,794,082,085	2,049,214,250	1,930,064,160
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	46,231,076,093	59,884,810,800	70,769,099,000
26314	Current Transfer to Local Government - in kind	0	1,623,252,000	0
Total of Subvote		46,231,076,093	61,508,062,800	70,769,099,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	27,052,966,450	30,530,423,800	38,554,532,000
26314	Current Transfer to Local Government - in kind	0	921,637,000	0
Total of Subvote		27,052,966,450	31,452,060,800	38,554,532,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	13,577,900	0	0
Total of Subvote		13,577,900	0	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	19,095,959,950	22,278,561,400	30,284,209,000
26314	Current Transfer to Local Government - in kind	0	1,330,976,000	0
26322	Capital Transfer to Local Government - cash	23,034,500	0	0
Total of Subvote		19,118,994,450	23,609,537,400	30,284,209,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26314	Current Transfer to Local Government - in kind	0	20,000,000	0
Total of Subvote		0	20,000,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26314	Current Transfer to Local Government - in kind	0	348,574,000	0
Total of Subvote		0	348,574,000	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	2,091,741,000	1,626,496,800

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26314	Current Transfer to Local Government - in kind	0	300,136,000	0
Total of Subvote		0	2,391,877,000	1,626,496,800
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	396,554,000	675,864,400
26314	Current Transfer to Local Government - in kind	0	174,000,000	0
Total of Subvote		0	570,554,000	675,864,400
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,702,447,600	1,715,438,000	2,919,128,000
26314	Current Transfer to Local Government - in kind	0	540,542,990	0
Total of Subvote		1,702,447,600	2,255,980,990	2,919,128,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,265,195,700	3,822,096,200	6,216,943,290
26314	Current Transfer to Local Government - in kind	0	422,338,000	473,774,000
Total of Subvote		3,265,195,700	4,244,434,200	6,690,717,290
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	0	374,698,000	0
26314	Current Transfer to Local Government - in kind	0	41,436,000	0
Total of Subvote		0	416,134,000	0
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	50,976,000	0	0
Total of Subvote		50,976,000	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	496,883,061	781,094,000	938,965,000
26314	Current Transfer to Local Government - in kind	0	523,595,000	0
Total of Subvote		496,883,061	1,304,689,000	938,965,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	40,290,920	404,590,000	510,991,040
26314	Current Transfer to Local Government - in kind	0	82,000,000	0
Total of Subvote		40,290,920	486,590,000	510,991,040
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	33,995,983,140	34,958,683,359	46,653,681,710
26314	Current Transfer to Local Government - in kind	0	3,608,227,680	0
Total of Subvote		33,995,983,140	38,566,911,039	46,653,681,710
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	129,655,000	624,009,760
26314	Current Transfer to Local Government - in kind	0	64,000,000	0

Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	193,655,000	624,009,760
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	66,150,000	247,405,400
26314	Current Transfer to Local Government - in kind	0	35,000,000	0
Total of Subvote		0	101,150,000	247,405,400
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,679,327,200	1,736,182,360
26314	Current Transfer to Local Government - in kind	0	131,000,000	0
Total of Subvote		0	1,810,327,200	1,736,182,360
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	41,340,000	241,217,000
26314	Current Transfer to Local Government - in kind	0	35,000,000	0
Total of Subvote		0	76,340,000	241,217,000
Total of Programme		131,968,391,315	169,356,877,429	202,472,498,760
Total of Vote		137,347,091,012	176,322,829,000	209,470,518,000

VOTE 081

RAS MWANZA

VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio - economic development of LGAs and other stakeholders by June, 2026

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		352,611,600,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS Infections Reduced		26,849,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		13,500,000
C Good Governance, Administrative Services and Human Capital Services enhanced		44,500,883,750
D Planning and Coordination Mechanism Enhanced		214,421,500
E Access and Quality Social Services Improved		7,395,740,250
F Quality Infrastructure Services Improved		85,985,000
G Emergency preparedness, Disaster and Environmental Management improved		17,140,500
H Investment Opportunities and Tourism Developed and Marketed		43,310,000
I Risk Management Mechanisms Improved		10,414,000
201 Development Expenditure - Local		
C Good Governance, Administrative Services and Human Capital Services enhanced		35,058,879,000
D Planning and Coordination Mechanism Enhanced		480,000,000
E Access and Quality Social Services Improved		43,623,595,000
F Quality Infrastructure Services Improved		14,734,283,000
202 Development Expenditure - Foreign		
E Access and Quality Social Services Improved		37,679,866,000
X Management of Environment and Ecosystems Enhanced and Sustained		480,339,000
Total of Vote		536,976,806,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Mwanza**

Four hundred four billion nine hundred nineteen million eight hundred forty-four thousand

(Shs.404,919,844,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	618,724,000	741,382,000	650,726,656
21113	Personnnel Allowances - (Non-Discretionary)	642,241,707	369,860,000	437,680,000
21114	Personnel Allowances - (Discretionary)- Optional	63,995,077	45,000,000	45,800,000
21121	Personal Allowances - In-Kind	73,985,000	45,760,000	45,760,000
22001	Office And General Supplies And Services	43,948,022	72,530,000	67,914,000
22002	Utilities Supplies And Services	43,802,374	81,000,000	81,000,000
22003	Fuel, Oils, Lubricants	267,153,276	159,252,000	158,104,000
22005	Military Supplies And Services	5,862,000	18,000,000	18,000,000
22008	Training - Domestic	6,000,000	18,000,000	13,000,000
22010	Travel - In - Country	781,276,868	167,700,000	174,660,000
22012	Communication & Information	56,622,679	28,950,000	28,950,000
22014	Hospitality Supplies And Services	466,115,934	69,238,000	68,538,000
22017	Food Supplies and Services	0	4,800,000	4,000,000
22019	Routine maintenance and repair of buildings	35,980,204	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	55,360,020	44,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,580,258	98,448,000	68,132,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	49,959,798	60,380,000	60,380,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	6,000,000
22031	Expenses on Professional fees and charges	3,175,000	3,000,000	5,000,000
22032	Other operating Expenses	6,916,000	15,000,000	15,000,000
31114	Land improvements	3,464,050	10,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,233,998	78,000,000	41,000,000
Total of Subvote		3,271,396,265	2,136,300,000	2,045,644,656

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	180,978,000	268,264,000	204,486,000
21113	Personnnel Allowances - (Non-Discretionary)	47,519,347	56,540,000	59,540,000
21114	Personnel Allowances - (Discretionary)- Optional	16,600,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	6,260,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,600,000	15,800,000	15,800,000
22003	Fuel, Oils, Lubricants	0	0	1,995,000
22008	Training - Domestic	800,000	20,000,000	18,000,000
22010	Travel - In - Country	13,987,277	52,850,000	49,450,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,200,000	3,600,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,961,000	366,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		270,944,624	451,295,000	387,517,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	71,432,000	94,908,000	46,264,000
21113	Personnnel Allowances - (Non-Discretionary)	16,450,000	37,060,000	40,200,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,160,000	5,080,000	3,100,000
22003	Fuel, Oils, Lubricants	480,940	5,250,000	5,250,000
22008	Training - Domestic	500,000	1,000,000	12,302,000
22010	Travel - In - Country	11,741,000	39,950,000	40,000,000
22014	Hospitality Supplies And Services	2,036,600	1,000,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,812,000	2,500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		134,880,540	218,140,000	169,496,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	75,256,000	73,375,987	65,316,000
21113	Personnnel Allowances - (Non-Discretionary)	22,200,000	48,008,000	48,008,000
22001	Office And General Supplies And Services	7,935,330	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	2,000,000	3,500,000	3,500,000
22008	Training - Domestic	4,100,500	14,100,000	14,100,000
22010	Travel - In - Country	15,170,000	21,070,000	21,070,000
22012	Communication & Information	1,499,500	2,250,000	2,250,000
22014	Hospitality Supplies And Services	620,000	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
Total of Subvote		128,781,330	186,108,987	178,049,000
Subvote 1005	DAS - NYAMAGANA			
21111	Basic Salaries-Pensionable Posts	169,464,000	228,677,000	239,343,372
21113	Personnnel Allowances - (Non-Discretionary)	47,659,000	55,300,000	52,500,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	3,353,759	2,903,000	4,158,000
22002	Utilities Supplies And Services	10,001,000	8,400,000	9,600,000
22003	Fuel, Oils, Lubricants	18,673,741	20,796,000	21,700,000
22005	Military Supplies And Services	2,250,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	14,930,000	27,000,000	22,600,000
22012	Communication & Information	887,386	975,000	1,380,000
22014	Hospitality Supplies And Services	4,120,000	3,300,000	5,900,000
22018	Routine Maintenance And Repair Of Roads And Bridges	3,020,000	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	3,686,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	2,500,000
22032	Other operating Expenses	142,650,069	200,000	250,000
31121	Transportation Equipment	0	1,500,000	0
Total of Subvote		429,848,955	388,791,000	399,457,372
Subvote 1006	DAS - Sengerema			
21111	Basic Salaries-Pensionable Posts	238,020,600	209,463,600	191,949,600
21113	Personnnel Allowances - (Non-Discretionary)	41,546,000	66,640,000	59,700,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	12,840,000	20,040,000	46,840,000
22001	Office And General Supplies And Services	2,624,000	10,389,500	3,480,000
22002	Utilities Supplies And Services	0	5,580,000	1,320,000
22003	Fuel, Oils, Lubricants	24,110,000	32,838,500	33,248,000
22005	Military Supplies And Services	1,000,000	3,000,000	3,600,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	49,500,000	44,450,000	44,750,000
22012	Communication & Information	177,000	2,580,000	780,000
22014	Hospitality Supplies And Services	3,362,500	5,800,000	16,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,600,000	3,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	4,000,000	2,000,000
31114	Land improvements	0	1,200,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	1,000,000
Total of Subvote		373,180,100	427,581,600	410,067,600

Subvote 1008 DAS - KWIMBA

21111	Basic Salaries-Pensionable Posts	243,858,389	293,385,000	191,088,000
21113	Personnnel Allowances - (Non-Discretionary)	26,366,677	41,800,000	43,400,000
21121	Personal Allowances - In-Kind	12,970,000	20,040,000	28,840,000
22001	Office And General Supplies And Services	1,119,000	6,200,000	5,200,000
22002	Utilities Supplies And Services	2,702,234	2,454,000	1,800,000
22003	Fuel, Oils, Lubricants	14,819,106	45,520,000	36,997,500
22005	Military Supplies And Services	1,300,000	2,400,000	3,600,000
22008	Training - Domestic	0	3,328,000	3,000,000
22010	Travel - In - Country	54,915,096	57,000,000	51,250,000
22012	Communication & Information	810,000	3,000,000	1,800,000
22014	Hospitality Supplies And Services	1,915,000	3,482,000	9,280,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,955,000	10,620,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,692,235	13,600,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	700,000
22032	Other operating Expenses	0	4,000,000	3,074,000
31114	Land improvements	0	300,000	302,500
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		375,422,737	509,829,000	407,532,000

Subvote 1009 DAS -MAGU

21111	Basic Salaries-Pensionable Posts	190,496,000	245,213,000	188,816,000
21113	Personnnel Allowances - (Non-Discretionary)	17,695,000	36,819,000	34,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0
21121	Personal Allowances - In-Kind	14,540,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	1,525,928	7,800,000	4,000,000
22002	Utilities Supplies And Services	314,019	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	24,864,570	36,450,000	35,197,500
22005	Military Supplies And Services	1,600,000	3,600,000	3,600,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	55,446,693	40,000,000	46,500,000
22012	Communication & Information	88,500	480,000	480,000
22014	Hospitality Supplies And Services	2,287,500	4,800,000	5,169,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,299,332	19,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	502,500
22032	Other operating Expenses	0	400,000	3,000,000
31114	Land improvements	483,000	1,500,000	1,000,000
31121	Transportation Equipment	0	500,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
Total of Subvote		317,640,542	433,302,000	376,905,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	265,668,000	242,006,000	259,872,000
21113	Personnnel Allowances - (Non-Discretionary)	18,786,600	34,404,000	34,404,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	130,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	1,075,550	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	24,392,190	31,520,000	31,520,000
22005	Military Supplies And Services	1,440,000	2,400,000	2,400,000
22008	Training - Domestic	0	9,000,000	9,000,000
22010	Travel - In - Country	62,720,250	37,500,000	37,500,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	2,296,500	7,920,000	7,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,783,791	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31114	Land improvements	0	1,000,000	1,000,000
31121	Transportation Equipment	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,460,000	17,460,000
Total of Subvote		392,132,881	428,430,000	446,296,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	207,151,000	233,627,000	225,387,372
21112	Basic Salaries-Non Pensionable Posts	700,000	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	238,571,653	48,454,000	48,454,000
21121	Personal Allowances - In-Kind	20,585,000	12,960,000	12,960,000
22001	Office And General Supplies And Services	624,700	4,460,000	4,460,000
22002	Utilities Supplies And Services	2,114,964	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	31,154,078	22,249,500	22,249,500
22005	Military Supplies And Services	2,500,000	3,900,000	3,900,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	400,000	2,400,000	2,400,000
22010	Travel - In - Country	19,280,000	30,600,000	30,600,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	300,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,006,000	14,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	17,500,000	17,500,000
31114	Land improvements	0	380,500	380,500
31121	Transportation Equipment	177,546,800	190,107,000	190,107,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		702,934,196	596,238,000	587,998,372
Subvote 1012	DAS-UKEREWE			
21111	Basic Salaries-Pensionable Posts	39,329,148	258,523,000	200,914,000
21113	Personnnel Allowances - (Non-Discretionary)	23,240,000	53,150,000	65,000,000
21121	Personal Allowances - In-Kind	7,450,000	28,840,000	13,840,000
22001	Office And General Supplies And Services	2,766,000	8,480,000	8,480,000
22002	Utilities Supplies And Services	1,732,000	3,600,000	3,501,000
22003	Fuel, Oils, Lubricants	26,299,427	46,600,000	37,800,000
22005	Military Supplies And Services	1,200,000	2,400,000	3,600,000
22010	Travel - In - Country	52,860,000	40,900,000	50,000,000
22012	Communication & Information	0	600,000	480,000
22014	Hospitality Supplies And Services	3,184,500	7,440,000	4,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,847,180	13,205,000	16,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,190,000	8,300,000	8,300,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	300,000	320,000
22032	Other operating Expenses	0	4,000,000	3,000,000
31114	Land improvements	830,000	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,096,000	2,000,000
Total of Subvote		94,469,959	478,434,000	420,825,000
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	53,832,000	79,592,000	65,532,000
21113	Personnnel Allowances - (Non-Discretionary)	13,085,000	30,630,000	41,630,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	3,700,000	4,000,000
21121	Personal Allowances - In-Kind	0	6,300,000	2,280,000
22001	Office And General Supplies And Services	2,659,800	7,423,000	10,826,000
22003	Fuel, Oils, Lubricants	2,500,000	4,900,000	7,200,000
22008	Training - Domestic	3,781,000	11,760,000	3,700,000
22010	Travel - In - Country	17,806,000	28,300,000	22,147,000
22012	Communication & Information	0	120,000	1,200,000
22014	Hospitality Supplies And Services	4,589,800	3,400,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	2,050,000	3,200,000
22031	Expenses on Professional fees and charges	0	3,000,000	400,000
Total of Subvote		101,553,600	181,175,000	167,115,000
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	40,885,142	90,002,000	68,184,000
21113	Personnnel Allowances - (Non-Discretionary)	8,815,000	21,920,000	21,920,000
21121	Personal Allowances - In-Kind	0	1,600,000	1,600,000
22001	Office And General Supplies And Services	4,419,000	13,050,000	13,050,000
22003	Fuel, Oils, Lubricants	926,000	1,400,000	1,400,000
22008	Training - Domestic	51,560,000	14,800,000	14,840,000
22010	Travel - In - Country	16,463,612	63,550,000	63,510,000
22012	Communication & Information	342,000	4,050,000	4,050,000
22013	Educational Materials, Services And Supplies	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,540,000	3,540,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		123,410,753	214,512,000	192,694,000
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	84,430,000	0
21113	Personnnel Allowances - (Non-Discretionary)	5,497,709	18,500,000	18,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	12,943,000	12,943,000
22003	Fuel, Oils, Lubricants	0	4,200,000	4,200,000
22010	Travel - In - Country	0	11,400,000	11,400,000
22012	Communication & Information	0	38,000,000	38,000,000
Total of Subvote		5,497,709	171,873,000	87,443,000
Total of Programme		6,722,094,190	6,822,009,587	6,277,040,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	0	291,297,000	188,880,000
21113	Personnnel Allowances - (Non-Discretionary)	19,290,000	44,700,000	45,300,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,098,420	40,122,000	40,123,000
22003	Fuel, Oils, Lubricants	3,375,600	20,265,000	20,044,500
22008	Training - Domestic	3,240,000	10,450,500	10,450,500
22010	Travel - In - Country	54,735,760	118,090,000	116,850,000
22014	Hospitality Supplies And Services	3,096,000	4,318,000	5,518,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,340,500	6,000,000
Total of Subvote		97,735,780	548,663,000	446,246,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	224,627,000	262,325,000	192,204,000
21113	Personnnel Allowances - (Non-Discretionary)	19,980,000	22,980,000	45,900,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,081,053	3,864,000	4,256,000
22003	Fuel, Oils, Lubricants	4,206,510	11,837,000	10,925,000
22008	Training - Domestic	750,000	0	0
22010	Travel - In - Country	68,818,000	79,340,000	72,140,000
22014	Hospitality Supplies And Services	2,064,000	3,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,470,000	0	0
Total of Subvote		333,896,563	422,626,000	352,505,000
Subvote 2003	INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	66,859,608	89,520,000	81,324,000
21113	Personnnel Allowances - (Non-Discretionary)	8,340,000	15,020,000	15,020,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	10,111,000	9,911,000
22003	Fuel, Oils, Lubricants	10,823,885	15,750,000	15,750,000
22008	Training - Domestic	1,052,000	5,400,000	5,400,000
22010	Travel - In - Country	22,353,900	32,850,000	32,850,000
22013	Educational Materials, Services And Supplies	0	1,615,000	1,615,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	758,600	8,000,000	8,000,000
Total of Subvote		121,587,993	193,346,000	185,150,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	273,157,608	365,610,000	383,988,000
21113	Personnnel Allowances - (Non-Discretionary)	63,000,000	33,535,500	33,535,500
21121	Personal Allowances - In-Kind	14,193,100	36,280,000	36,280,000
22001	Office And General Supplies And Services	206,793	22,000,000	22,000,000
22002	Utilities Supplies And Services	1,697,145	6,720,000	6,720,000
22003	Fuel, Oils, Lubricants	6,140,000	7,500,500	7,500,500
22008	Training - Domestic	0	1,962,000	1,962,000
22010	Travel - In - Country	2,400,000	45,700,000	45,700,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22019	Routine maintenance and repair of buildings	0	6,000,000	6,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
Total of Subvote		360,794,646	534,508,000	552,886,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	0	259,019,000	139,116,000
21113	Personnnel Allowances - (Non-Discretionary)	9,175,000	34,766,000	62,469,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	4,300,000	7,610,000
22003	Fuel, Oils, Lubricants	4,867,647	13,979,000	10,031,000
22008	Training - Domestic	2,283,000	3,000,000	4,880,000
22010	Travel - In - Country	31,728,570	96,750,000	50,320,000
22014	Hospitality Supplies And Services	0	555,000	2,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,740,000	7,800,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		53,474,216	433,249,000	313,346,000
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	0	279,909,000	171,600,000
21113	Personnnel Allowances - (Non-Discretionary)	12,500,000	25,380,000	28,240,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,868,000	3,787,500	20,702,250
22003	Fuel, Oils, Lubricants	85,508,066	32,074,500	41,712,000
22010	Travel - In - Country	49,069,683	125,990,000	107,020,000
22012	Communication & Information	1,643,500	540,000	240,000
22013	Educational Materials, Services And Supplies	735,000	3,750,000	2,550,000
22014	Hospitality Supplies And Services	1,730,000	1,860,000	914,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,003,000	4,420,750
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		166,044,250	507,374,000	1,304,965,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	146,299,000	104,856,000

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	18,900,000	18,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	8,096,000	8,096,000
22003	Fuel, Oils, Lubricants	0	8,008,000	8,008,000
22007	Rental Expenses	0	8,400,000	8,400,000
22010	Travel - In - Country	0	33,200,000	33,200,000
22011	Travel Out Of Country	0	16,000,000	16,000,000
22014	Hospitality Supplies And Services	0	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,800,000	3,800,000
Total of Subvote		0	270,783,000	229,340,000
Total of Programme		1,133,533,448	2,910,549,000	3,384,438,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	119,390,725,832	135,210,848,000	3,276,461,000
26322	Capital Transfer to Local Government - cash	0	0	166,744,232,241
Total of Subvote		119,390,725,832	135,210,848,000	170,020,693,241
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	79,992,547,175	84,924,788,000	1,889,251,000
26322	Capital Transfer to Local Government - cash	0	0	94,384,311,219
Total of Subvote		79,992,547,175	84,924,788,000	96,273,562,219
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	1,912,846,750	12,675,570,000	1,405,894,000
26322	Capital Transfer to Local Government - cash	0	0	50,961,544,055
Total of Subvote		1,912,846,750	12,675,570,000	52,367,438,055
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	7,157,217,650	5,123,417,000	0
Total of Subvote		7,157,217,650	5,123,417,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	11,214,559,000	9,175,776,000	0
Total of Subvote		11,214,559,000	9,175,776,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	6,988,957,470	10,108,251,000	0
Total of Subvote		6,988,957,470	10,108,251,000	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	1,014,368,000	249,422,000
26322	Capital Transfer to Local Government - cash	0	0	1,467,662,400
Total of Subvote		0	1,014,368,000	1,717,084,400

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	590,857,000	0
Total of Subvote		0	590,857,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26322	Capital Transfer to Local Government - cash	0	0	1,808,386,601
Total of Subvote		0	0	1,808,386,601
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26322	Capital Transfer to Local Government - cash	0	0	3,118,821,805
Total of Subvote		0	0	3,118,821,805
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	197,103,000	6,084,987,000	378,708,000
26322	Capital Transfer to Local Government - cash	0	0	8,136,511,863
Total of Subvote		197,103,000	6,084,987,000	8,515,219,863
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26322	Capital Transfer to Local Government - cash	0	0	2,563,028,900
Total of Subvote		0	0	2,563,028,900
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26322	Capital Transfer to Local Government - cash	0	0	1,132,621,400
Total of Subvote		0	0	1,132,621,400
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26322	Capital Transfer to Local Government - cash	0	0	616,161,500
Total of Subvote		0	0	616,161,500
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	1,233,352,413	0
26312	Current Transfer to Local Government - cash	52,001,614,475	70,370,845,000	39,306,877,000
26322	Capital Transfer to Local Government - cash	0	0	13,310,475,262
Total of Subvote		52,001,614,475	71,604,197,413	52,617,352,262
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26322	Capital Transfer to Local Government - cash	0	0	891,780,600
Total of Subvote		0	0	891,780,600
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26322	Capital Transfer to Local Government - cash	0	0	204,426,002
Total of Subvote		0	0	204,426,002
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			

Vote 081 RAS Mwanza

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	0	0	2,563,941,352
Total of Subvote		0	0	2,563,941,352
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26322	Capital Transfer to Local Government - cash	0	0	847,847,800
Total of Subvote		0	0	847,847,800
Total of Programme		278,855,571,351	336,513,059,413	395,258,366,000
Total of Vote		286,711,198,989	346,245,618,000	404,919,844,000

VOTE 082

RAS RUVUMA

VISION

To become a competent and dedicated institution for advisory and coordination in the region.

MISSION

Linking Central Government with Local Government Authorities, providing technical support to Local Government and other stakeholder and ensuring peace and tranquility within the region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	194,040,646,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	13,250,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	38,072,800
C Good governance practice in the Regional Secretariat enhanced	3,855,062,800
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	33,685,229,000
E Financial management in Regional Secretariat and Local Government Authorities improved	277,936,800
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	34,852,000
X Management of Environment and Ecosystems Enhanced and Sustained	6,033,600
Y Multi-Sectoral Nutritional Services Improved	9,570,000
201 Development Expenditure - Local	
C Good governance practice in the Regional Secretariat enhanced	1,640,000,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	41,735,515,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	996,933,000
C Good governance practice in the Regional Secretariat enhanced	309,707,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	32,806,706,000
Y Multi-Sectoral Nutritional Services Improved	6,100,000
Total of Vote	309,455,614,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Ruvuma**

Two hundred thirty-one billion nine hundred sixty million six hundred fifty-three thousand

(Shs.231,960,653,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	479,684,064	558,255,372	569,215,372
21113	Personnnel Allowances - (Non-Discretionary)	168,309,076	166,586,000	181,176,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	68,465,000	25,000,000	17,500,000
22001	Office And General Supplies And Services	28,647,020	100,360,000	73,590,000
22002	Utilities Supplies And Services	14,299,700	36,000,000	31,200,000
22003	Fuel, Oils, Lubricants	282,773,452	187,056,000	214,532,000
22004	Medical Supplies & Services	2,900,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	3,660,000	5,000,000	3,500,000
22007	Rental Expenses	1,660,000	2,500,000	1,800,000
22008	Training - Domestic	12,996,000	28,000,000	27,360,000
22009	Training - Foreign	0	0	9,860,000
22010	Travel - In - Country	252,728,851	181,800,000	270,758,000
22011	Travel Out Of Country	0	10,000,000	0
22012	Communication & Information	11,610,000	14,012,000	14,800,000
22014	Hospitality Supplies And Services	34,319,993	41,480,000	60,880,000
22016	Printing, advertizing and Information Supplies and Services	2,342,000	7,440,000	7,440,000
22019	Routine maintenance and repair of buildings	20,690,000	26,463,242	27,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	926,000	2,560,758	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,738,581	40,500,000	57,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	3,000,000
22032	Other operating Expenses	11,385,978	18,000,000	16,442,000
31121	Transportation Equipment	299,782,900	490,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,470,000	55,500,000	34,000,000
Total of Subvote		1,731,388,614	2,009,313,372	1,930,273,372

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	109,084,539	160,820,000	169,433,000
21113	Personnnel Allowances - (Non-Discretionary)	69,284,920	76,560,000	77,540,000
21121	Personal Allowances - In-Kind	17,599,000	1,459,600	250,000
22001	Office And General Supplies And Services	6,043,272	8,618,200	8,750,000
22003	Fuel, Oils, Lubricants	6,913,400	20,001,600	19,396,000
22008	Training - Domestic	1,637,000	4,480,000	6,960,000
22010	Travel - In - Country	44,124,000	56,870,000	44,337,500
22011	Travel Out Of Country	0	0	6,800,000
22012	Communication & Information	600,000	295,600	387,000
22014	Hospitality Supplies And Services	0	500,000	2,752,100

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	123,000	100,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	9,444,400
22031	Expenses on Professional fees and charges	14,929,000	0	0
22032	Other operating Expenses	0	300,000	240,200
31122	Machinery and Equipment Other thanTransport Equipment	2,347,732	6,400,000	6,650,000
Total of Subvote		272,562,863	344,428,000	353,041,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	79,020,000	76,128,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	17,582,000	21,249,000	21,249,000
21121	Personal Allowances - In-Kind	16,360,000	960,000	960,000
22001	Office And General Supplies And Services	0	1,190,100	1,190,900
22003	Fuel, Oils, Lubricants	2,110,365	10,000,800	10,000,000
22010	Travel - In - Country	20,676,455	36,442,100	36,442,100
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		135,748,820	155,970,000	124,482,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	8,702,090	37,968,000	25,032,000
21113	Personnnel Allowances - (Non-Discretionary)	20,895,000	29,020,000	40,060,000
21121	Personal Allowances - In-Kind	910,000	890,000	2,540,000
22001	Office And General Supplies And Services	7,042,514	4,499,200	3,690,000
22003	Fuel, Oils, Lubricants	6,752,200	19,940,400	12,140,000
22008	Training - Domestic	620,000	2,500,000	1,000,000
22010	Travel - In - Country	22,401,466	12,480,000	10,680,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	2,250,000	2,500,000	4,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	550,000	5,000,000	3,500,000
22032	Other operating Expenses	500,000	592,400	600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	7,500,000	6,012,000
Total of Subvote		73,623,270	123,890,000	110,954,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	212,685,832	262,037,000	226,346,000
21113	Personnnel Allowances - (Non-Discretionary)	59,904,000	52,330,000	63,590,000
21114	Personnel Allowances - (Discretionary)- Optional	6,320,000	9,340,000	13,180,000
21121	Personal Allowances - In-Kind	19,815,000	5,100,000	4,200,000
22001	Office And General Supplies And Services	5,753,750	7,700,000	7,700,000
22002	Utilities Supplies And Services	3,600,000	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	29,025,583	47,984,400	58,336,000
22008	Training - Domestic	2,990,000	6,000,000	6,800,000
22010	Travel - In - Country	82,537,000	69,700,000	75,768,400
22011	Travel Out Of Country	8,270,000	8,200,000	5,580,000
22012	Communication & Information	838,000	1,440,000	2,640,000
22014	Hospitality Supplies And Services	600,000	1,200,000	1,000,000

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	22,652,800	22,652,800
22032	Other operating Expenses	0	13,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	10,000,000
Total of Subvote		438,139,165	530,284,200	512,793,200
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	200,673,645	208,770,000	278,322,019
21113	Personnnel Allowances - (Non-Discretionary)	50,319,800	65,345,600	74,324,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,996,000	6,600,000
21121	Personal Allowances - In-Kind	6,900,000	20,700,000	8,400,000
22001	Office And General Supplies And Services	1,953,704	4,290,000	4,270,000
22002	Utilities Supplies And Services	2,396,000	4,392,000	5,520,000
22003	Fuel, Oils, Lubricants	63,142,400	59,810,400	63,812,000
22008	Training - Domestic	5,000,000	10,000,000	8,001,000
22010	Travel - In - Country	67,267,000	61,680,000	90,680,000
22011	Travel Out Of Country	3,558,500	4,032,000	1,000,000
22012	Communication & Information	120,000	3,312,000	3,180,000
22013	Educational Materials, Services And Supplies	0	590,800	320,400
22014	Hospitality Supplies And Services	600,000	600,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,039,400	26,078,600	23,720,000
22032	Other operating Expenses	0	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,500,000
Total of Subvote		424,970,449	485,597,400	575,149,419
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	117,624,403	227,550,000	223,596,000
21113	Personnnel Allowances - (Non-Discretionary)	45,105,000	60,720,000	63,220,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	10,235,916	11,519,200	15,720,000
22002	Utilities Supplies And Services	2,050,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	39,116,000	49,255,200	51,616,000
22008	Training - Domestic	0	10,480,000	3,650,000
22010	Travel - In - Country	86,303,000	99,720,000	109,250,000
22011	Travel Out Of Country	0	4,000,000	1,000,000
22012	Communication & Information	0	0	122,200
22014	Hospitality Supplies And Services	2,549,930	1,653,800	4,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,630,420	24,978,800	24,978,800
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,500,000
Total of Subvote		327,814,669	497,177,000	511,223,000
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	203,507,000	195,751,000	164,718,000
21113	Personnnel Allowances - (Non-Discretionary)	60,883,000	71,872,000	58,132,000
21121	Personal Allowances - In-Kind	35,000,000	3,000,000	34,100,000
22001	Office And General Supplies And Services	3,702,015	7,829,400	8,430,600

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	3,600,000	4,200,000	2,400,000
22003	Fuel, Oils, Lubricants	42,252,095	46,083,600	54,734,800
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	9,900,000	5,700,000
22010	Travel - In - Country	87,158,000	80,050,000	89,700,000
22011	Travel Out Of Country	0	6,048,000	6,048,000
22012	Communication & Information	0	1,920,000	120,000
22014	Hospitality Supplies And Services	1,400,000	3,403,200	8,300,000
22019	Routine maintenance and repair of buildings	1,920,000	960,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,816,161	25,815,000	18,381,800
22032	Other operating Expenses	0	6,000,000	4,000,000
31121	Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,665,500	2,966,000	0
Total of Subvote		452,903,771	469,998,200	455,965,200

Subvote 1009 DAS - NYASA

21111	Basic Salaries-Pensionable Posts	66,523,890	126,150,000	191,148,000
21113	Personnnel Allowances - (Non-Discretionary)	72,098,834	55,170,000	56,600,000
21121	Personal Allowances - In-Kind	7,800,000	24,400,000	31,000,000
22001	Office And General Supplies And Services	5,462,285	7,655,000	9,755,000
22002	Utilities Supplies And Services	2,600,000	1,800,000	7,800,000
22003	Fuel, Oils, Lubricants	46,760,000	56,455,200	56,152,000
22004	Medical Supplies & Services	0	0	1,200,000
22008	Training - Domestic	0	5,000,000	3,300,000
22010	Travel - In - Country	66,920,000	64,229,000	81,170,000
22011	Travel Out Of Country	4,400,000	8,064,000	0
22012	Communication & Information	120,000	120,000	240,000
22013	Educational Materials, Services And Supplies	0	3,000,000	1,200,000
22014	Hospitality Supplies And Services	3,800,000	2,800,000	3,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,374,000	2,499,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,082,643	25,349,000	27,000,000
22032	Other operating Expenses	0	2,671,000	3,671,000
31122	Machinery and Equipment Other thanTransport Equipment	1,350,000	7,500,000	2,000,000
Total of Subvote		299,917,652	395,737,200	477,735,200

Subvote 1014 LEGAL SERVICE UNIT

21111	Basic Salaries-Pensionable Posts	0	15,600,000	29,232,000
21113	Personnnel Allowances - (Non-Discretionary)	2,990,000	14,540,000	16,540,000
22001	Office And General Supplies And Services	529,043	820,300	820,300
22003	Fuel, Oils, Lubricants	680,000	12,002,400	12,002,400
22010	Travel - In - Country	12,735,457	8,620,000	8,620,000
22012	Communication & Information	0	370,000	370,000
22014	Hospitality Supplies And Services	327,881	400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,023,300	3,023,300
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
Total of Subvote		17,262,381	57,876,000	71,508,000

Subvote 1015 ICT AND STATISTICS UNIT

21111	Basic Salaries-Pensionable Posts	114,822,609	111,452,930	94,926,609
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Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	24,352,141	27,165,000	29,318,000
22001	Office And General Supplies And Services	2,610,000	2,490,000	2,460,000
22003	Fuel, Oils, Lubricants	4,600,543	14,997,600	15,000,000
22008	Training - Domestic	1,000,000	5,502,000	7,502,000
22010	Travel - In - Country	14,188,000	14,500,000	14,460,000
22012	Communication & Information	600,000	4,178,000	3,185,000
22014	Hospitality Supplies And Services	1,220,000	3,885,000	2,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,275,474	2,084,400	2,103,000
31122	Machinery and Equipment Other thanTransport Equipment	32,990,000	12,360,000	29,104,000
Total of Subvote		199,658,767	203,614,930	205,088,609

Subvote 1016 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	0	23,400,000	20,216,000
21113	Personnnel Allowances - (Non-Discretionary)	2,625,360	4,282,080	2,600,000
22001	Office And General Supplies And Services	0	2,779,200	3,952,080
22003	Fuel, Oils, Lubricants	0	10,000,800	10,000,000
22010	Travel - In - Country	10,757,000	12,470,000	23,080,000
22012	Communication & Information	0	750,000	750,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,600,000	2,500,000
Total of Subvote		13,382,360	71,782,080	68,598,080

Total of Programme

4,387,372,781	5,345,668,382	5,396,811,080
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PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	161,397,709	153,996,000	166,260,000
21113	Personnnel Allowances - (Non-Discretionary)	60,504,900	45,507,000	47,490,200
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	24,550,000	8,000,000	8,000,000
22001	Office And General Supplies And Services	7,987,000	17,057,600	12,000,000
22003	Fuel, Oils, Lubricants	13,877,150	21,729,600	22,056,000
22007	Rental Expenses	1,550,000	3,600,000	4,100,000
22008	Training - Domestic	4,035,000	5,800,000	5,800,000
22010	Travel - In - Country	91,296,544	144,870,000	134,570,000
22012	Communication & Information	0	800,000	6,800,000
22014	Hospitality Supplies And Services	0	10,012,000	10,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,139,850	8,000,000	7,000,000
22032	Other operating Expenses	1,000,000	1,520,000	2,320,000
31122	Machinery and Equipment Other thanTransport Equipment	10,429,500	4,420,800	4,420,800
Total of Subvote		386,767,653	430,313,000	436,577,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	198,500,000	171,984,000	197,593,000
21113	Personnnel Allowances - (Non-Discretionary)	60,370,000	47,140,000	48,290,000

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	1,199,974	0	0
22001	Office And General Supplies And Services	9,227,300	8,819,200	4,569,200
22003	Fuel, Oils, Lubricants	23,956,400	21,310,000	21,308,000
22008	Training - Domestic	3,480,000	5,400,000	7,800,000
22010	Travel - In - Country	54,686,794	95,080,000	90,500,000
22014	Hospitality Supplies And Services	7,900,000	11,080,000	11,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,506,314	8,442,750	8,157,750
22031	Expenses on Professional fees and charges	450,000	300,000	300,000
22032	Other operating Expenses	0	1,353,800	1,853,800
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,441,250	4,341,250
Total of Subvote		371,276,782	381,351,000	397,793,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	102,600,000	100,560,000	82,008,000
21113	Personnnel Allowances - (Non-Discretionary)	35,333,506	43,480,000	43,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	3,259,500	1,622,800	1,622,800
22003	Fuel, Oils, Lubricants	10,441,600	15,001,200	15,004,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	24,720,000	34,500,000	34,500,000
22014	Hospitality Supplies And Services	3,480,241	1,940,000	1,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,653	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	700,000	2,400,000	2,400,000
22032	Other operating Expenses	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	7,964,200
Total of Subvote		201,535,500	224,304,000	205,719,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	244,620,000	308,160,000	371,232,000
21113	Personnnel Allowances - (Non-Discretionary)	20,519,818	34,200,373	41,200,373
21114	Personnel Allowances - (Discretionary)- Optional	0	750,000	750,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22003	Fuel, Oils, Lubricants	9,098,400	17,017,200	17,017,200
22008	Training - Domestic	0	8,700,000	8,700,000
22010	Travel - In - Country	5,455,266	8,910,000	8,910,000
22014	Hospitality Supplies And Services	5,582,218	4,560,000	4,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,677,460	13,311,400	13,311,400
22032	Other operating Expenses	0	1,059,027	1,059,027
31122	Machinery and Equipment Other thanTransport Equipment	0	4,750,000	4,750,000
Total of Subvote		309,953,162	401,418,000	471,490,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	98,160,000	96,180,000	133,856,000
21113	Personnnel Allowances - (Non-Discretionary)	28,332,000	37,560,000	28,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	1,850,000	16,750,000	0
22001	Office And General Supplies And Services	302,110	4,211,160	4,670,000
22003	Fuel, Oils, Lubricants	8,962,200	35,262,000	33,656,000

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	4,700,000	8,478,000	16,640,000
22010	Travel - In - Country	24,391,246	62,020,000	75,750,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	0	2,000,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,881,738	8,000,000	7,945,160
22032	Other operating Expenses	0	500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,200,000	6,200,000
Total of Subvote		173,579,294	283,661,160	317,337,160
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	137,852,212	144,880,000	226,872,000
21113	Personnnel Allowances - (Non-Discretionary)	27,004,000	35,359,000	51,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
21121	Personal Allowances - In-Kind	16,000,000	40,000	10,050,000
22001	Office And General Supplies And Services	3,556,700	4,120,000	1,942,000
22003	Fuel, Oils, Lubricants	21,888,063	25,041,600	17,836,000
22007	Rental Expenses	0	0	2,300,000
22008	Training - Domestic	0	2,050,000	1,000,000
22010	Travel - In - Country	18,948,000	60,957,400	40,330,000
22011	Travel Out Of Country	0	0	1,800,000
22012	Communication & Information	480,000	1,036,000	780,000
22013	Educational Materials, Services And Supplies	1,000,000	1,300,000	3,520,000
22014	Hospitality Supplies And Services	7,640,588	8,734,000	9,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,198,127	8,000,000	8,000,000
22032	Other operating Expenses	0	900,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	2,000,000
Total of Subvote		38,136,734	298,918,000	379,910,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	34,855,698	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	10,190,000	32,820,000	33,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,500,000
21121	Personal Allowances - In-Kind	337,000	4,560,000	0
22001	Office And General Supplies And Services	2,049,950	1,441,160	2,304,500
22003	Fuel, Oils, Lubricants	0	10,004,400	10,200,000
22008	Training - Domestic	0	4,500,000	4,860,000
22010	Travel - In - Country	7,250,992	12,440,000	12,020,000
22014	Hospitality Supplies And Services	0	1,400,000	5,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,040,010
22032	Other operating Expenses	0	500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,979,200	5,600,250
Total of Subvote		19,827,942	116,500,458	91,004,760
Total of Programme		1,424,803,598	2,136,465,618	2,299,830,920

PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Current Transfer to Local Government - cash	68,091,158,311	71,589,791,434	86,222,089,515
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Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		68,091,158,311	71,589,791,434	86,222,089,515
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	25,453,991,608	44,902,837,100	56,625,135,719
Total of Subvote		25,453,991,608	44,902,837,100	56,625,135,719
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	267,201,000	74,803,000	25,000,000
26322	Capital Transfer to Local Government - cash	232,500	0	0
Total of Subvote		267,433,500	74,803,000	25,000,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	25,226,975,350	29,280,602,806	31,174,759,144
Total of Subvote		25,226,975,350	29,280,602,806	31,174,759,144
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	1,542,699,019	507,696,168	769,408,885
Total of Subvote		1,542,699,019	507,696,168	769,408,885
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	422,602,000	941,377,608	1,403,243,250
Total of Subvote		422,602,000	941,377,608	1,403,243,250
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	0	795,155,084	1,024,881,085
Total of Subvote		0	795,155,084	1,024,881,085
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	732,078,813	1,345,666,000	1,547,841,748
Total of Subvote		732,078,813	1,345,666,000	1,547,841,748
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	490,284,800	1,418,547,075	1,501,006,287
Total of Subvote		490,284,800	1,418,547,075	1,501,006,287
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,719,664,942	2,089,394,451	2,644,976,533
Total of Subvote		1,719,664,942	2,089,394,451	2,644,976,533
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	5,017,877,324	5,618,183,000	6,916,194,931
Total of Subvote		5,017,877,324	5,618,183,000	6,916,194,931
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			

Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	2,124,718,595	2,223,593,355	3,798,956,401
Total of Subvote		2,124,718,595	2,223,593,355	3,798,956,401
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	483,302,949	537,206,338	841,699,526
Total of Subvote		483,302,949	537,206,338	841,699,526
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	10,375,302,128	21,179,516,703	23,749,120,869
26322	Capital Transfer to Local Government - cash	8,335,214,316	0	0
Total of Subvote		18,710,516,443	21,179,516,703	23,749,120,869
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	336,504,624	730,499,624
Total of Subvote		0	336,504,624	730,499,624
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	265,899,925	513,589,403
Total of Subvote		0	265,899,925	513,589,403
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	1,177,657,000	3,069,623,129	4,494,801,480
Total of Subvote		1,177,657,000	3,069,623,129	4,494,801,480
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	682,665,200	280,806,600
Total of Subvote		0	682,665,200	280,806,600
Total of Programme		151,460,960,653	186,859,063,000	224,264,011,000
Total of Vote		157,273,137,031	194,341,197,000	231,960,653,000

VOTE 083

RAS SHINYANGA

VISION

To become a leading Regional Secretariat providing quality service

MISSION

To provide technical advice and co-ordination services in social, economic, infrastructure, financial and administrative aspects effectively and efficiently.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	166,175,054,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,066,000
C Good Governance and Managerial Services enhanced	3,098,343,000
D Social services improved	28,934,548,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,244,000
H Social welfare, gender and community empowerment strengthened	33,662,000
I Emergence preparedness and disaster management improved	19,996,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	1,559,129,000
D Social services improved	42,993,848,000
F Socio - Economic infrastructures improved	259,000,000
202 Development Expenditure - Foreign	
C Good Governance and Managerial Services enhanced	44,514,000
D Social services improved	25,122,340,000
Total of Vote	268,334,758,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Shinyanga**

One hundred ninety-eight billion three hundred fifty-five million nine hundred twenty-seven thousand

(Shs.198,355,927,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	394,128,000	377,484,000	377,484,000
21113	Personnnel Allowances - (Non-Discretionary)	269,110,441	150,471,000	150,471,000
21121	Personal Allowances - In-Kind	51,602,800	41,160,000	41,160,000
22001	Office And General Supplies And Services	17,256,985	9,300,000	9,300,000
22002	Utilities Supplies And Services	45,926,779	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	161,451,794	132,608,000	132,608,000
22004	Medical Supplies & Services	2,924,100	3,600,000	3,600,000
22005	Military Supplies And Services	9,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,120,000	3,400,000	3,400,000
22007	Rental Expenses	1,858,000	1,862,000	1,862,000
22008	Training - Domestic	12,153,290	14,154,000	14,154,000
22010	Travel - In - Country	507,834,131	402,100,000	402,100,000
22012	Communication & Information	2,561,503	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	15,050,000	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	46,959,800	48,000,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,327,172	211,046,000	211,046,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,166,000	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	702,000	2,202,000	2,202,000
22032	Other operating Expenses	82,877,970	160,949,000	160,949,000
31121	Transportation Equipment	0	190,000,000	143,660,000
31122	Machinery and Equipment Other thanTransport Equipment	240,000	14,000,000	14,000,000
Total of Subvote		1,795,250,765	1,814,998,000	1,768,658,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	58,461,091	131,928,000	131,928,000
21113	Personnnel Allowances - (Non-Discretionary)	31,315,000	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	7,155,500	7,880,000	7,880,000
22001	Office And General Supplies And Services	1,812,100	8,420,000	8,420,000
22003	Fuel, Oils, Lubricants	2,800,000	2,800,000	2,800,000
22008	Training - Domestic	1,910,000	2,390,000	2,390,000
22010	Travel - In - Country	26,371,000	41,347,000	41,347,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	0	21,824,000	21,824,000
Total of Subvote		129,824,691	240,904,000	240,904,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	59,460,000	44,400,000	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	2,990,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	5,480,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	1,320,000	2,520,000	2,520,000
22008	Training - Domestic	490,000	1,039,000	1,039,000
22010	Travel - In - Country	34,625,857	27,373,000	27,373,000
Total of Subvote		104,365,857	99,692,000	99,692,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	19,920,000	82,860,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	13,510,000	8,140,000	8,140,000
21121	Personal Allowances - In-Kind	200,000	500,000	500,000
22001	Office And General Supplies And Services	900,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,600,000	2,271,000	2,271,000
22010	Travel - In - Country	10,469,167	31,470,000	31,470,000
Total of Subvote		48,599,167	128,641,000	128,641,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	159,408,778	210,796,000	210,796,000
21113	Personnnel Allowances - (Non-Discretionary)	19,086,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	15,813,000	17,640,000	17,640,000
22001	Office And General Supplies And Services	4,225,900	4,570,000	4,570,000
22002	Utilities Supplies And Services	3,130,901	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	41,028,200	27,000,000	27,000,000
22004	Medical Supplies & Services	550,000	600,000	600,000
22005	Military Supplies And Services	1,600,000	1,956,000	1,956,000
22008	Training - Domestic	750,000	970,000	970,000
22010	Travel - In - Country	47,710,644	105,300,000	105,300,000
22012	Communication & Information	850,000	525,000	525,000
22014	Hospitality Supplies And Services	300,000	500,000	500,000
22019	Routine maintenance and repair of buildings	10,794,301	10,265,000	10,265,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,581,123	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	450,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	780,000	1,460,000	1,460,000
22032	Other operating Expenses	1,850,000	2,859,000	2,859,000
Total of Subvote		333,908,847	447,745,000	447,745,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	249,122,000	236,880,000	236,880,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	17,542,000	18,227,000	18,227,000
21121	Personal Allowances - In-Kind	17,715,000	19,180,000	19,180,000
22001	Office And General Supplies And Services	2,517,400	3,372,000	3,372,000
22002	Utilities Supplies And Services	294,179	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	27,792,780	27,005,000	27,005,000
22004	Medical Supplies & Services	400,000	417,000	417,000
22005	Military Supplies And Services	1,354,250	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	200,000	245,000	245,000
22008	Training - Domestic	4,210,000	4,463,000	4,463,000
22010	Travel - In - Country	66,128,168	137,890,000	137,890,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	1,108,453	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	13,695,200	13,696,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,040,012	41,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,126,800	16,985,000	16,985,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	379,900	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,120,000	2,120,000
Total of Subvote		430,626,141	534,989,000	534,989,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	46,423,704	207,796,000	207,796,000
21113	Personnnel Allowances - (Non-Discretionary)	11,288,000	14,888,000	14,888,000
21121	Personal Allowances - In-Kind	14,036,000	15,000,000	15,000,000
22001	Office And General Supplies And Services	3,633,600	4,040,000	4,040,000
22002	Utilities Supplies And Services	755,000	840,000	840,000
22003	Fuel, Oils, Lubricants	45,662,581	35,996,000	35,996,000
22004	Medical Supplies & Services	210,000	600,000	600,000
22005	Military Supplies And Services	2,820,000	2,820,000	2,820,000
22006	Clothing,Bedding, Footwear And Services	306,000	360,000	360,000
22007	Rental Expenses	800,000	839,000	839,000
22008	Training - Domestic	3,650,000	10,650,000	10,650,000
22010	Travel - In - Country	76,504,372	102,720,000	102,720,000
22012	Communication & Information	88,500	357,000	357,000
22019	Routine maintenance and repair of buildings	5,981,000	14,564,000	14,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,925,395	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	580,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	1,580,000	1,982,000	1,982,000
Total of Subvote		230,244,152	449,222,000	449,222,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	11,628,000	28,668,000	28,668,000
21113	Personnnel Allowances - (Non-Discretionary)	1,300,000	2,520,000	2,520,000
22001	Office And General Supplies And Services	499,100	656,000	656,000
22003	Fuel, Oils, Lubricants	4,440,000	4,440,000	4,440,000
22010	Travel - In - Country	15,750,000	27,000,000	27,000,000
22031	Expenses on Professional fees and charges	260,000	5,400,000	5,400,000
22032	Other operating Expenses	1,800,000	7,000,000	7,000,000
Total of Subvote		35,677,100	75,684,000	75,684,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	15,060,000	8,520,000	42,971,000
21113	Personnnel Allowances - (Non-Discretionary)	3,822,058	4,000,000	4,000,000
22001	Office And General Supplies And Services	820,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	1,460,000	2,600,000	2,600,000
22008	Training - Domestic	1,000,000	400,000	400,000
22010	Travel - In - Country	8,284,000	20,400,000	20,400,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	100,000	3,447,000	3,447,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		30,546,058	59,367,000	93,818,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,000,000	25,000,000
22001	Office And General Supplies And Services	0	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	35,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,382,080	3,382,080
Total of Subvote		0	73,382,080	73,382,080
Total of Programme		3,139,042,779	3,924,624,080	3,912,735,080
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	70,304,000	104,180,000	104,180,000
21113	Personnnel Allowances - (Non-Discretionary)	21,660,000	35,700,000	35,700,000
21121	Personal Allowances - In-Kind	9,675,000	28,280,000	28,280,000
22001	Office And General Supplies And Services	3,043,167	5,260,000	5,260,000
22003	Fuel, Oils, Lubricants	12,616,420	15,242,000	15,242,000
22010	Travel - In - Country	81,610,000	83,600,000	83,600,000
22012	Communication & Information	1,115,000	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,050,000	7,050,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	550,000	550,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	240,000	8,320,000	8,320,000
Total of Subvote		200,263,587	292,122,000	292,122,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	99,397,057	163,900,000	163,900,000
21113	Personnnel Allowances - (Non-Discretionary)	11,704,320	15,500,000	15,500,000
21121	Personal Allowances - In-Kind	5,100,000	7,180,000	7,180,000
22001	Office And General Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	13,180,000	14,744,000	14,744,000
22010	Travel - In - Country	34,683,900	60,069,000	60,069,000
22012	Communication & Information	0	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,088,000	10,088,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,830,000	1,830,000
Total of Subvote		164,065,277	276,983,000	276,983,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	78,600,000	82,860,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	900,000	3,437,000	3,437,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	4,163,500	20,960,000	20,960,000
22001	Office And General Supplies And Services	1,000,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	9,310,000	9,500,000	9,500,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	25,439,000	38,600,000	38,600,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,796,000	2,838,000	2,838,000
Total of Subvote		122,208,500	162,015,000	162,015,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	156,732,000	244,360,000	244,360,000
21113	Personnnel Allowances - (Non-Discretionary)	540,000	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	4,619,000	7,480,000	7,480,000
22001	Office And General Supplies And Services	795,000	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	2,130,600	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	14,777,000	26,162,000	26,162,000
Total of Subvote		179,593,600	289,020,000	289,020,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	87,000,000	81,600,000	81,600,000
21113	Personnnel Allowances - (Non-Discretionary)	960,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	400,000	22,280,000	22,280,000
22001	Office And General Supplies And Services	910,000	983,000	983,000
22003	Fuel, Oils, Lubricants	10,000,000	10,470,000	10,470,000
22008	Training - Domestic	4,590,000	13,469,000	13,469,000
22010	Travel - In - Country	14,571,415	118,000,000	118,000,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,804,000	1,879,160	1,879,160
Total of Subvote		120,235,415	253,961,160	253,961,160
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	166,966,778	216,207,000	216,207,000
21113	Personnnel Allowances - (Non-Discretionary)	1,510,000	6,465,000	6,465,000
21121	Personal Allowances - In-Kind	20,720,000	6,680,000	6,680,000
22001	Office And General Supplies And Services	50,000	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	15,982,000	17,520,000	17,520,000
22010	Travel - In - Country	57,210,000	79,440,000	79,440,000
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	1,300,000	2,780,000	2,780,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,026,000	3,026,000
Total of Subvote		263,738,778	334,786,000	334,786,000
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	15,060,000	0	0
Total of Subvote		15,060,000	0	0
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	69,400,000	69,400,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	18,900,000	18,900,000
21121	Personal Allowances - In-Kind	0	28,744,760	28,744,760
22001	Office And General Supplies And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	0	31,000,000	31,000,000
Total of Subvote		0	151,044,760	151,044,760
Total of Programme		1,065,165,157	1,759,931,920	1,759,931,920
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	56,563,976,417	62,906,754,374	83,403,740,146
Total of Subvote		56,563,976,417	62,906,754,374	83,403,740,146
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	27,450,387,749	29,853,287,201	39,458,639,429
Total of Subvote		27,450,387,749	29,853,287,201	39,458,639,429
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	566,326,000	566,326,000	566,326,000
Total of Subvote		566,326,000	566,326,000	566,326,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	21,072,535,986	20,569,050,540	20,569,050,540
Total of Subvote		21,072,535,986	20,569,050,540	20,569,050,540
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	0	8,033,728,000	8,501,856,000
Total of Subvote		0	8,033,728,000	8,501,856,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	45,874,785	741,545,400	741,545,400
Total of Subvote		45,874,785	741,545,400	741,545,400
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	2,115,607,800	1,579,607,800	1,579,607,800
Total of Subvote		2,115,607,800	1,579,607,800	1,579,607,800
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,829,724,950	5,090,566,000	5,090,566,000
Total of Subvote		4,829,724,950	5,090,566,000	5,090,566,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	512,000,000	516,032,000	516,032,000
Total of Subvote		512,000,000	516,032,000	516,032,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	304,000,000	304,041,000	304,041,000
Total of Subvote		304,000,000	304,041,000	304,041,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	12,325,512,804	28,761,209,685	28,761,209,685
26322	Capital Transfer to Local Government - cash	0	1,630,916,000	1,630,916,000
Total of Subvote		12,325,512,804	30,392,125,685	30,392,125,685
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,201,611,000	1,201,611,000
Total of Subvote		0	1,201,611,000	1,201,611,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	358,119,000	358,119,000
Total of Subvote		0	358,119,000	358,119,000
Total of Programme		125,785,946,491	162,112,794,000	192,683,260,000
Total of Vote		129,990,154,427	167,797,350,000	198,355,927,000

VOTE 084

RAS SINGIDA

VISION

To be a leading Regional Secretariat with an outstanding performance in providing technical support for sustainable development of the Region

MISSION

To achieve sustainable development of the Region through providing technical backstopping to LGAs and other stakeholder

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	155,029,291,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,600,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	7,460,000
C Social, economic and infrastructure services improved	1,528,249,768
D Good Governance and technical Backstopping Enhanced	2,094,395,232
E Interface between RS, LGAs and Stakeholders enhanced	26,148,891,000
X Management of Environment and Ecosystems Enhanced and Sustained	14,393,000
201 Development Expenditure - Local	
C Social, economic and infrastructure services improved	2,602,819,000
D Good Governance and technical Backstopping Enhanced	280,000,000
E Interface between RS, LGAs and Stakeholders enhanced	35,113,277,000
202 Development Expenditure - Foreign	
C Social, economic and infrastructure services improved	375,298,000
D Good Governance and technical Backstopping Enhanced	44,514,000
E Interface between RS, LGAs and Stakeholders enhanced	29,711,876,000
Y Multi-Sectoral Nutritional Services Improved	1,440,000
Total of Vote	252,959,504,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Singida**

One hundred eighty-four billion eight hundred thirty million two hundred eighty thousand

(Shs.184,830,280,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	440,384,547	368,964,000	606,104,012
21112	Basic Salaries-Non Pensionable Posts	0	0	3,533,000
21113	Personnnel Allowances - (Non-Discretionary)	417,201,599	230,358,200	241,098,200
21114	Personnel Allowances - (Discretionary)- Optional	6,400,000	20,600,000	20,600,000
21121	Personal Allowances - In-Kind	93,180,000	22,530,000	52,530,000
22001	Office And General Supplies And Services	45,625,200	55,649,234	64,362,323
22002	Utilities Supplies And Services	36,819,919	55,200,000	30,204,000
22003	Fuel, Oils, Lubricants	9,207,904	93,898,500	160,783,500
22004	Medical Supplies & Services	150,000	4,800,000	1,200,000
22005	Military Supplies And Services	27,891,900	42,300,000	42,300,000
22006	Clothing,Bedding, Footwear And Services	12,768,626	9,950,000	15,958,179
22008	Training - Domestic	5,865,000	10,000,000	10,000,000
22010	Travel - In - Country	151,585,775	156,730,000	305,770,000
22012	Communication & Information	3,062,000	8,262,000	13,262,000
22013	Educational Materials, Services And Supplies	8,354,000	1,000,000	1,040,000
22014	Hospitality Supplies And Services	20,347,118	24,918,000	34,438,000
22019	Routine maintenance and repair of buildings	32,500,000	7,500,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,003,336	57,289,573	61,289,573
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	2,400,000	2,400,000	2,400,000
22032	Other operating Expenses	15,932,000	13,002,000	18,002,000
31114	Land improvements	600,000	2,000,000	2,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,449,000	15,789,733	15,789,733
Total of Subvote		1,388,227,925	1,395,641,240	1,722,664,520

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	125,000,036	123,456,000	157,758,000
21113	Personnnel Allowances - (Non-Discretionary)	28,503,633	29,575,200	32,460,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
21121	Personal Allowances - In-Kind	9,480,000	5,880,000	10,000
22001	Office And General Supplies And Services	1,814,900	6,188,033	5,003,437
22003	Fuel, Oils, Lubricants	862,788	19,075,000	15,452,500
22008	Training - Domestic	0	0	60,000
22010	Travel - In - Country	38,080,000	44,500,000	43,945,000
22011	Travel Out Of Country	0	0	560,000
22014	Hospitality Supplies And Services	4,270,000	1,770,000	1,860,000
22017	Food Supplies and Services	0	0	10,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	671,117	6,000,000	4,000,000

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	481,249	1,550,000	4,550,000
22032	Other operating Expenses	0	0	78,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000
Total of Subvote		209,163,724	240,994,233	265,856,137
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	765,000	111,870,000	25,068,000
21113	Personnnel Allowances - (Non-Discretionary)	14,129,287	19,715,800	17,315,800
21121	Personal Allowances - In-Kind	635,000	14,019,996	10,820,000
22001	Office And General Supplies And Services	606,981	1,912,037	1,369,363
22003	Fuel, Oils, Lubricants	317,450	8,981,000	3,122,000
22010	Travel - In - Country	19,177,713	20,588,000	29,838,000
22014	Hospitality Supplies And Services	221,638	420,000	380,000
22031	Expenses on Professional fees and charges	2,575,000	3,475,000	2,975,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	500,000
Total of Subvote		38,428,069	183,981,833	91,388,163
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	30,089,019	49,320,000	51,132,000
21113	Personnnel Allowances - (Non-Discretionary)	21,000,000	24,903,300	24,903,300
22001	Office And General Supplies And Services	1,827,463	2,670,100	2,670,100
22003	Fuel, Oils, Lubricants	2,461,437	8,998,500	8,998,500
22010	Travel - In - Country	17,170,000	18,901,400	17,901,400
22014	Hospitality Supplies And Services	470,000	1,828,000	1,828,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,369,807
22031	Expenses on Professional fees and charges	7,790,000	10,800,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	200,000
Total of Subvote		80,807,918	119,421,300	115,603,107
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	192,463,267	233,146,800	218,178,000
21113	Personnnel Allowances - (Non-Discretionary)	87,514,276	87,424,000	66,224,000
21121	Personal Allowances - In-Kind	8,750,000	14,360,000	14,360,000
22001	Office And General Supplies And Services	5,723,423	4,924,500	5,934,500
22002	Utilities Supplies And Services	3,280,121	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	18,521,268	38,134,500	38,134,500
22005	Military Supplies And Services	2,900,000	3,360,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	1,310,000	1,500,000	1,500,000
22010	Travel - In - Country	16,611,850	59,040,000	64,790,000
22012	Communication & Information	1,288,500	900,000	900,000
22014	Hospitality Supplies And Services	8,215,500	9,700,000	19,700,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,308,429	30,003,667	25,003,667
22031	Expenses on Professional fees and charges	1,300,000	1,000,000	5,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,192,667	2,000,000	3,000,000
Total of Subvote		368,879,301	489,893,467	474,924,667

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1006	DAS- MANYONI			
21111	Basic Salaries-Pensionable Posts	137,197,850	189,806,800	192,840,000
21113	Personnnel Allowances - (Non-Discretionary)	99,158,000	90,700,000	65,040,000
21121	Personal Allowances - In-Kind	12,979,200	13,555,000	29,840,000
22001	Office And General Supplies And Services	2,012,000	2,419,500	2,654,166
22002	Utilities Supplies And Services	2,720,000	720,000	840,000
22003	Fuel, Oils, Lubricants	39,067,084	49,832,500	46,832,500
22005	Military Supplies And Services	7,952,281	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	1,000,000	2,000,000	4,000,000
22010	Travel - In - Country	36,079,025	50,750,000	72,500,000
22012	Communication & Information	27,000	840,000	920,000
22014	Hospitality Supplies And Services	1,626,500	9,120,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,696,077	25,209,666	18,000,000
22032	Other operating Expenses	1,000,000	1,800,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	430,000	2,000,000	2,000,000
Total of Subvote		354,945,016	446,553,466	449,586,666
Subvote 1007	DAS - IRAMBA			
21111	Basic Salaries-Pensionable Posts	165,596,350	209,056,800	203,004,000
21113	Personnnel Allowances - (Non-Discretionary)	89,076,128	78,480,000	70,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	1,200,000
21121	Personal Allowances - In-Kind	14,480,000	16,880,000	30,440,000
22001	Office And General Supplies And Services	2,591,700	2,922,500	2,785,500
22002	Utilities Supplies And Services	2,350,212	2,680,000	2,880,000
22003	Fuel, Oils, Lubricants	34,183,678	35,997,500	40,463,500
22005	Military Supplies And Services	3,285,027	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	750,000
22010	Travel - In - Country	22,700,000	25,350,000	38,600,000
22012	Communication & Information	1,200,000	1,500,000	1,600,000
22014	Hospitality Supplies And Services	1,692,754	9,100,000	4,810,000
22019	Routine maintenance and repair of buildings	261,000	961,143	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,790,000	28,226,190	13,328,333
22031	Expenses on Professional fees and charges	940,000	1,000,000	1,500,000
22032	Other operating Expenses	1,000,000	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	252,020	1,300,000	1,600,000
Total of Subvote		360,398,869	424,054,133	418,001,333
Subvote 1008	DAS IKUNGI			
21111	Basic Salaries-Pensionable Posts	139,891,433	180,816,800	180,540,000
21113	Personnnel Allowances - (Non-Discretionary)	73,418,981	67,040,000	66,180,000
21121	Personal Allowances - In-Kind	12,150,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	4,874,462	5,621,000	5,621,000
22002	Utilities Supplies And Services	4,249,800	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	12,086,649	22,945,000	24,545,000
22005	Military Supplies And Services	4,800,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	280,000	280,000
22008	Training - Domestic	1,300,000	2,600,000	2,600,000
22010	Travel - In - Country	21,780,000	55,360,000	41,360,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	1,714,000	7,880,000	4,880,000

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,918,451	27,004,190	20,004,193
22032	Other operating Expenses	1,671,414	2,296,000	7,156,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,831,143	1,831,141
Total of Subvote		303,855,191	395,814,133	395,537,334
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	118,833,100	202,036,800	159,528,000
21113	Personnnel Allowances - (Non-Discretionary)	62,630,687	59,800,000	43,100,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	3,016,800	3,934,857	4,750,000
22002	Utilities Supplies And Services	1,882,009	1,260,000	4,300,000
22003	Fuel, Oils, Lubricants	12,258,700	16,646,000	29,496,000
22005	Military Supplies And Services	2,300,000	3,600,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	570,000	120,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	40,394,924	40,250,000	36,000,000
22012	Communication & Information	88,500	150,000	200,000
22014	Hospitality Supplies And Services	4,067,683	6,960,000	4,388,000
22019	Routine maintenance and repair of buildings	800,000	800,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,200,000	16,157,143	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,328,012	18,780,000	11,254,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	450,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	5,000,000
Total of Subvote		275,090,414	387,284,800	344,776,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	10,292,000	41,496,000	34,708,000
21113	Personnnel Allowances - (Non-Discretionary)	4,600,000	7,950,000	18,030,000
21121	Personal Allowances - In-Kind	0	4,236,000	0
22001	Office And General Supplies And Services	0	1,134,000	1,061,428
22003	Fuel, Oils, Lubricants	4,891,348	11,746,000	4,917,500
22006	Clothing,Bedding, Footwear And Services	500,000	2,000,000	0
22010	Travel - In - Country	12,773,834	17,750,000	18,050,000
22014	Hospitality Supplies And Services	0	350,000	0
22031	Expenses on Professional fees and charges	3,020,000	4,220,000	5,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		36,077,182	92,882,000	81,966,928
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	23,745,000	84,720,000	42,984,000
21113	Personnnel Allowances - (Non-Discretionary)	8,200,000	7,771,000	16,760,000
21121	Personal Allowances - In-Kind	0	548,000	0
22001	Office And General Supplies And Services	2,579,600	5,025,667	3,535,392
22003	Fuel, Oils, Lubricants	815,754	6,184,500	6,184,500
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	19,919,999	18,750,000	26,000,000
22014	Hospitality Supplies And Services	0	196,000	576,000
22031	Expenses on Professional fees and charges	2,000,000	3,000,000	2,000,000

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	15,007,910	26,000,000	0
Total of Subvote		72,268,263	152,195,167	105,039,892
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	9,180,000	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	5,010,000	11,200,000	11,200,000
22001	Office And General Supplies And Services	250,000	1,504,580	1,504,580
22003	Fuel, Oils, Lubricants	870,964	2,677,500	2,677,500
22010	Travel - In - Country	12,508,000	14,000,000	14,000,000
22013	Educational Materials, Services And Supplies	0	17,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	7,006,114
Total of Subvote		18,638,964	63,562,080	57,568,194
Total of Programme		3,506,780,836	4,392,277,853	4,522,912,941
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	129,526,000	274,224,000	109,740,000
21113	Personnnel Allowances - (Non-Discretionary)	52,829,200	88,206,200	83,600,000
21121	Personal Allowances - In-Kind	5,765,000	7,074,000	7,074,000
22001	Office And General Supplies And Services	5,665,710	9,479,900	8,645,467
22003	Fuel, Oils, Lubricants	1,778,629	25,319,000	20,317,500
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	74,994,825	67,100,000	67,100,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	4,138,000	10,400,000	9,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,919,794	12,964,760	6,964,760
22031	Expenses on Professional fees and charges	0	0	100,000
22032	Other operating Expenses	0	0	3,045,663
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	3,000,000
Total of Subvote		285,617,158	505,767,860	322,687,390
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	122,680,000	123,360,000	174,096,000
21113	Personnnel Allowances - (Non-Discretionary)	25,200,000	30,596,400	27,060,000
21121	Personal Allowances - In-Kind	28,220,000	14,418,000	13,080,000
22001	Office And General Supplies And Services	2,035,874	3,919,733	2,688,633
22003	Fuel, Oils, Lubricants	5,427,952	19,491,500	17,636,500
22010	Travel - In - Country	38,400,000	70,123,400	70,743,400
22014	Hospitality Supplies And Services	2,460,000	650,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,858,915	13,000,000	10,500,500
22031	Expenses on Professional fees and charges	2,500,000	2,550,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	109,740
Total of Subvote		231,782,740	283,109,033	321,014,773
Subvote 2003 INFRASTRUCTURE SECTOR				

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	51,077,396	49,032,000	59,460,000
21113	Personnnel Allowances - (Non-Discretionary)	11,800,000	11,442,200	21,840,000
21121	Personal Allowances - In-Kind	1,785,662	14,364,000	16,080,000
22001	Office And General Supplies And Services	501,086	3,769,967	1,800,000
22003	Fuel, Oils, Lubricants	2,254,546	12,029,500	11,526,667
22008	Training - Domestic	0	0	16,500,000
22010	Travel - In - Country	21,700,000	35,500,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	15,000,000	4,000,000
22031	Expenses on Professional fees and charges	2,700,000	4,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	1,557,584
Total of Subvote		93,818,690	153,637,667	155,664,251

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	162,681,200	269,700,012	314,118,000
21113	Personnnel Allowances - (Non-Discretionary)	40,764,000	38,760,000	52,990,909
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	0
22001	Office And General Supplies And Services	1,630,952	4,732,000	2,584,400
22003	Fuel, Oils, Lubricants	3,903,629	14,000,000	11,679,500
22006	Clothing,Bedding, Footwear And Services	240,000	240,000	0
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	41,719,400	45,277,900	49,980,000
22014	Hospitality Supplies And Services	1,082,500	2,454,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,800,000	22,800,000	20,000,000
22031	Expenses on Professional fees and charges	705,000	1,620,000	1,000,000
Total of Subvote		280,406,681	421,963,912	454,152,809

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	117,300,000	76,980,000	115,596,000
21113	Personnnel Allowances - (Non-Discretionary)	25,976,000	26,275,400	27,400,000
21121	Personal Allowances - In-Kind	5,390,000	23,068,000	10,575,000
22001	Office And General Supplies And Services	929,644	2,600,333	7,100,660
22003	Fuel, Oils, Lubricants	2,217,929	34,499,500	18,385,500
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	0	0	5,400,000
22010	Travel - In - Country	33,080,000	58,575,600	72,900,000
22014	Hospitality Supplies And Services	400,000	3,136,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,866,340	25,906,327	19,000,000
22031	Expenses on Professional fees and charges	450,000	1,300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	13,000,000
Total of Subvote		194,109,912	255,341,160	293,957,160

Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	133,124,440	164,472,000	167,196,000
21113	Personnnel Allowances - (Non-Discretionary)	26,816,000	31,985,800	37,143,336
21121	Personal Allowances - In-Kind	11,936,467	30,116,467	13,080,000
22001	Office And General Supplies And Services	514,200	3,042,500	8,328,681
22003	Fuel, Oils, Lubricants	7,597,300	24,150,000	19,300,000
22005	Military Supplies And Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	5,500,000	5,500,000	5,900,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	44,724,999	52,997,000	47,167,000

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	9,495,533	6,050,000	13,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,168,559	19,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		247,877,498	340,313,767	328,915,017
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	75,840,000	75,840,000
21113	Personnnel Allowances - (Non-Discretionary)	10,800,000	14,200,000	20,770,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,802,760	7,698,671
22003	Fuel, Oils, Lubricants	0	9,912,000	9,905,000
22010	Travel - In - Country	16,000,000	36,250,000	21,590,000
22014	Hospitality Supplies And Services	0	1,400,000	5,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		26,800,000	169,484,760	161,963,671
Total of Programme		1,360,412,678	2,129,618,159	2,038,355,071
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	22,711,312,089	56,035,149,866	69,682,137,706
Total of Subvote		22,711,312,089	56,035,149,866	69,682,137,706
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	19,876,023,215	30,152,303,620	38,240,134,288
Total of Subvote		19,876,023,215	30,152,303,620	38,240,134,288
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	89,721,500	263,598,411	263,598,411
Total of Subvote		89,721,500	263,598,411	263,598,411
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	3,209,754,762	23,702,520,254	28,740,579,158
Total of Subvote		3,209,754,762	23,702,520,254	28,740,579,158
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	3,214,491,905	0	898,560,000
Total of Subvote		3,214,491,905	0	898,560,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	5,132,686,583	0	0

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		5,132,686,583	0	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	2,748,143,000	0	0
Total of Subvote		2,748,143,000	0	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	596,700,000	621,723,493	756,135,493
Total of Subvote		596,700,000	621,723,493	756,135,493
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	394,027,150	0	0
Total of Subvote		394,027,150	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	173,858,100	454,968,000	594,101,000
Total of Subvote		173,858,100	454,968,000	594,101,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,400,000,000	1,465,498,000	2,051,698,000
Total of Subvote		1,400,000,000	1,465,498,000	2,051,698,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,479,890,500	3,670,134,645	4,430,221,233
Total of Subvote		2,479,890,500	3,670,134,645	4,430,221,233
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	2,628,000	0	0
Total of Subvote		2,628,000	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	300,000,000	612,665,411	821,994,411
Total of Subvote		300,000,000	612,665,411	821,994,411
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	1,017,194,125	288,990,000	401,232,000
Total of Subvote		1,017,194,125	288,990,000	401,232,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	52,934,044,613	26,198,308,466	29,401,886,466
Total of Subvote		52,934,044,613	26,198,308,466	29,401,886,466
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	271,196,000	422,822,000

Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	271,196,000	422,822,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	83,730,000	96,552,000
Total of Subvote		0	83,730,000	96,552,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	948,754,822	1,332,859,822
Total of Subvote		0	948,754,822	1,332,859,822
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	198,130,000	134,500,000
Total of Subvote		0	198,130,000	134,500,000
Total of Programme		116,280,475,542	144,967,670,988	178,269,011,988
Total of Vote		121,147,669,056	151,489,567,000	184,830,280,000

VOTE 085

RAS TABORA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	213,563,441,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,287,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	25,489,000
C Working Environment and Administrative Services Improved	4,080,833,000
D Coordination of Development Interventions Enhanced	34,019,177,000
E Economic and Productivity Interventions Strengthened	93,410,000
F Physical Planning and Infrastructure Services Improved	89,000,500
G Social Supportive Services Improved	172,350,500
H Emergency Preparedness and Disaster Management Improved	3,080,000
I Good Governance in RS and LGAs Enhanced	455,673,500
Y Multi-Sectoral Nutritional Services Improved	6,430,000
201 Development Expenditure - Local	
C Working Environment and Administrative Services Improved	2,025,000,000
D Coordination of Development Interventions Enhanced	16,943,601,000
G Social Supportive Services Improved	37,386,708,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
D Coordination of Development Interventions Enhanced	15,017,837,000
G Social Supportive Services Improved	27,930,915,000
Total of Vote	351,889,233,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Tabora**

Two hundred fifty-two billion five hundred thirty million one hundred seventy-two thousand

(Shs.252,530,172,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	621,419,000	513,244,000	740,412,000
21113	Personnnel Allowances - (Non-Discretionary)	468,726,277	170,782,000	175,082,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	178,000,000
21121	Personal Allowances - In-Kind	103,590,148	77,760,000	63,760,000
22001	Office And General Supplies And Services	86,321,590	76,700,000	72,700,000
22002	Utilities Supplies And Services	22,699,963	43,200,000	43,200,000
22003	Fuel, Oils, Lubricants	175,896,395	131,855,500	129,500,000
22004	Medical Supplies & Services	3,600,000	6,000,000	6,000,000
22005	Military Supplies And Services	16,000,000	16,000,000	16,000,000
22008	Training - Domestic	5,500,000	32,000,000	20,000,000
22009	Training - Foreign	0	0	20,002,000
22010	Travel - In - Country	226,863,966	173,500,000	135,000,000
22011	Travel Out Of Country	0	12,000,000	16,000,000
22012	Communication & Information	8,250,000	9,000,000	6,000,000
22014	Hospitality Supplies And Services	19,829,402	28,400,000	22,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,004,090	100,000,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,500,000	10,000,000	22,500,000
22032	Other operating Expenses	11,150,000	20,001,500	20,000,000
27210	Social Assistance Benefits In-cash	0	20,000,000	20,000,000
31121	Transportation Equipment	0	190,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,652,000	18,000,000	12,000,000
Total of Subvote		1,881,002,830	1,648,443,000	1,978,511,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	267,160,000	106,860,000	84,876,000
21113	Personnnel Allowances - (Non-Discretionary)	65,221,000	24,100,000	43,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	43,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,887,400	11,280,000	6,150,000
22003	Fuel, Oils, Lubricants	548,880	5,250,000	5,250,000
22008	Training - Domestic	0	2,000,000	7,600,000
22010	Travel - In - Country	33,507,782	41,180,000	27,300,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	1,000,844	1,800,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,398,450	2,946,000	7,000,000

Vote 085 RAS Tabora

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		378,724,357	219,456,000	242,956,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	64,340,000	44,640,000	31,950,000
21113	Personnnel Allowances - (Non-Discretionary)	24,813,599	37,598,500	37,565,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	9,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	580,759	4,150,000	2,900,000
22003	Fuel, Oils, Lubricants	227,787	11,235,000	5,617,500
22008	Training - Domestic	3,306,750	2,367,500	2,300,000
22010	Travel - In - Country	25,163,585	18,400,000	25,997,500
22014	Hospitality Supplies And Services	1,250,000	1,100,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000
Total of Subvote		119,682,480	139,991,000	135,030,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	28,995,000	16,200,000	48,696,000
21113	Personnnel Allowances - (Non-Discretionary)	20,181,245	45,000,000	29,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
22001	Office And General Supplies And Services	4,992,056	11,900,000	4,200,000
22003	Fuel, Oils, Lubricants	50,000	3,500,000	0
22008	Training - Domestic	1,330,000	6,600,000	8,000,000
22010	Travel - In - Country	33,373,000	21,860,000	27,707,000
22012	Communication & Information	816,000	5,693,000	5,693,000
22014	Hospitality Supplies And Services	1,417,000	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,546,584	3,500,000	0
Total of Subvote		96,700,885	116,253,000	148,696,000
Subvote 1005	DAS - TABORA			
21111	Basic Salaries-Pensionable Posts	198,145,000	69,720,000	170,316,000
21113	Personnnel Allowances - (Non-Discretionary)	49,103,000	53,420,000	53,420,000
21121	Personal Allowances - In-Kind	7,000,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	16,835,600	16,960,000	16,960,000
22002	Utilities Supplies And Services	860,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	7,044,638	40,960,500	40,960,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	78,102,003	67,500,000	67,500,000
22012	Communication & Information	760,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	500,000	2,750,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,800,650	19,811,500	19,811,500
22032	Other operating Expenses	4,220,000	5,960,000	5,960,000
31122	Machinery and Equipment Other thanTransport Equipment	3,302,000	9,002,000	9,002,000
Total of Subvote		398,872,891	331,804,000	432,400,000
Subvote 1006	DAS - NZEGA			
21111	Basic Salaries-Pensionable Posts	251,106,000	252,120,000	249,192,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	34,550,859	62,179,000	54,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,000,000
21121	Personal Allowances - In-Kind	9,720,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	11,275,100	18,716,000	19,463,000
22002	Utilities Supplies And Services	2,957,503	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	25,652,346	26,582,000	26,582,000
22005	Military Supplies And Services	7,999,760	6,000,000	6,000,000
22008	Training - Domestic	1,650,000	3,200,000	3,200,000
22010	Travel - In - Country	135,806,024	98,250,000	106,250,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	2,208,000	6,350,000	6,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	736,262	10,919,000	15,919,000
22032	Other operating Expenses	530,650	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	11,329,000	14,621,000
Total of Subvote		487,392,503	540,365,000	537,437,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	174,502,000	53,280,000	166,416,000
21113	Personnnel Allowances - (Non-Discretionary)	23,885,183	33,400,000	33,580,000
21121	Personal Allowances - In-Kind	10,220,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	15,680,317	18,966,000	18,987,000
22002	Utilities Supplies And Services	1,157,194	6,000,000	1,800,000
22003	Fuel, Oils, Lubricants	31,669,589	33,313,000	31,962,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	2,000,000	2,000,000
22010	Travel - In - Country	99,089,950	84,050,000	107,800,000
22012	Communication & Information	267,815	600,000	700,000
22014	Hospitality Supplies And Services	3,540,000	5,550,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,111,466	32,000,000	32,000,000
22032	Other operating Expenses	620,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	10,167,000	9,167,000
Total of Subvote		393,043,513	325,366,000	438,502,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	222,942,000	202,260,000	190,380,000
21113	Personnnel Allowances - (Non-Discretionary)	26,185,613	19,880,000	30,080,000
21121	Personal Allowances - In-Kind	6,180,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	23,295,375	19,580,000	19,580,000
22002	Utilities Supplies And Services	9,838,175	13,260,000	13,260,000
22003	Fuel, Oils, Lubricants	32,946,231	33,075,000	33,075,000
22004	Medical Supplies & Services	1,100,000	1,200,000	1,200,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	900,000	2,000,000	2,000,000
22010	Travel - In - Country	100,014,638	135,200,000	125,000,000
22012	Communication & Information	1,632,500	1,485,000	1,485,000
22014	Hospitality Supplies And Services	5,239,980	10,040,000	10,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,264,810	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	610,685	6,500,000	6,500,000
22032	Other operating Expenses	8,545,860	8,845,000	8,845,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
Total of Subvote		458,195,866	490,505,000	478,625,000
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	155,144,000	147,300,000	152,580,000
21113	Personnnel Allowances - (Non-Discretionary)	17,191,194	49,956,000	40,656,000
21121	Personal Allowances - In-Kind	29,140,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	7,053,189	10,862,000	10,865,000
22002	Utilities Supplies And Services	746,963	4,680,000	1,500,000
22003	Fuel, Oils, Lubricants	29,485,127	37,688,000	29,925,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	6,400,000	6,000,000	6,000,000
22008	Training - Domestic	4,500,000	10,000,000	5,000,000
22010	Travel - In - Country	76,127,637	69,250,000	103,000,000
22012	Communication & Information	100,000	800,000	800,000
22014	Hospitality Supplies And Services	2,666,100	5,850,000	5,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,809,307	25,000,000	17,000,000
22032	Other operating Expenses	4,723,000	8,960,000	8,960,000
31122	Machinery and Equipment Other thanTransport Equipment	9,892,640	3,000,000	3,000,000
Total of Subvote		370,979,157	409,386,000	414,666,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	178,748,000	163,236,000	151,992,000
21113	Personnnel Allowances - (Non-Discretionary)	35,965,000	42,905,000	42,905,000
21121	Personal Allowances - In-Kind	28,840,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	16,251,000	22,073,500	22,073,500
22002	Utilities Supplies And Services	2,460,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	14,785,628	38,633,000	38,633,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,999,960	6,000,000	6,000,000
22008	Training - Domestic	0	1,600,000	1,600,000
22010	Travel - In - Country	98,530,520	81,750,000	81,750,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	0	3,305,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,636,143	29,121,500	29,121,500
22032	Other operating Expenses	2,804,000	11,057,000	11,057,000
31122	Machinery and Equipment Other thanTransport Equipment	1,618,440	4,000,000	4,000,000
Total of Subvote		398,758,691	438,401,000	427,157,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	205,516,000	150,744,000	165,684,000
21113	Personnnel Allowances - (Non-Discretionary)	33,305,000	52,114,500	48,864,500
21121	Personal Allowances - In-Kind	28,840,000	29,440,000	12,840,000
22001	Office And General Supplies And Services	14,018,169	18,900,000	18,500,000
22002	Utilities Supplies And Services	816,441	4,500,000	1,800,000
22003	Fuel, Oils, Lubricants	45,123,060	53,410,000	43,960,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,800,000	6,000,000	6,000,000
22008	Training - Domestic	1,170,000	5,000,000	5,000,000
22010	Travel - In - Country	86,464,709	67,450,000	113,250,000
22012	Communication & Information	0	800,000	800,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	816,209	5,800,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,453,916	25,000,000	14,500,000
22032	Other operating Expenses	4,960,000	10,010,500	10,010,500
31122	Machinery and Equipment Other thanTransport Equipment	4,700,000	11,700,000	10,000,000
Total of Subvote		450,983,504	442,069,000	457,009,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,600,000	28,116,000
21113	Personnnel Allowances - (Non-Discretionary)	3,159,396	9,100,000	6,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
22001	Office And General Supplies And Services	331,001	592,000	897,000
22003	Fuel, Oils, Lubricants	0	1,225,000	1,050,000
22010	Travel - In - Country	20,788,000	15,780,000	11,400,000
22014	Hospitality Supplies And Services	655,489	650,000	12,300,000
22032	Other operating Expenses	1,450,000	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		26,383,886	52,947,000	73,463,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	27,600,000	35,520,000
21113	Personnnel Allowances - (Non-Discretionary)	12,779,751	29,440,000	26,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	9,600,000
22001	Office And General Supplies And Services	2,471,200	4,500,000	2,584,500
22003	Fuel, Oils, Lubricants	220,000	1,683,500	1,683,500
22008	Training - Domestic	1,389,500	2,300,000	1,700,000
22010	Travel - In - Country	35,540,500	43,310,000	37,110,000
22012	Communication & Information	50,000	901,500	0
22014	Hospitality Supplies And Services	70,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,502,000	4,402,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,200,000	5,700,000
Total of Subvote		52,520,951	122,437,000	125,520,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	12,860,000	5,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	4,800,000
22001	Office And General Supplies And Services	0	2,000,000	0
22010	Travel - In - Country	10,570,000	13,700,000	1,500,000
22014	Hospitality Supplies And Services	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	3,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	1,500,000	4,050,000
Total of Subvote		15,070,000	36,660,000	45,320,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		5,528,311,514	5,314,083,000	5,935,292,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	113,565,725	113,340,000	148,908,000
21113	Personnnel Allowances - (Non-Discretionary)	38,133,191	82,860,000	69,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	39,100,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	11,307,019	15,450,000	26,567,000
22003	Fuel, Oils, Lubricants	7,953,600	21,689,500	8,400,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	9,000,000	4,000,000
22010	Travel - In - Country	100,090,950	125,200,000	132,060,000
22014	Hospitality Supplies And Services	4,763,000	22,350,000	20,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,017,784	7,000,000	1,000,000
22031	Expenses on Professional fees and charges	4,000,000	0	0
27210	Social Assistance Benefits In-cash	0	501,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		280,831,269	432,170,500	464,565,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	230,815,121	301,420,000	231,901,000
21113	Personnnel Allowances - (Non-Discretionary)	11,190,000	8,300,000	4,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	52,800,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	6,025,046	5,144,000	1,820,000
22003	Fuel, Oils, Lubricants	2,574,461	17,150,000	8,960,000
22008	Training - Domestic	1,275,000	4,100,000	0
22010	Travel - In - Country	105,364,136	92,740,000	59,520,000
22014	Hospitality Supplies And Services	200,000	2,628,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
Total of Subvote		357,443,764	470,562,000	394,981,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	0	24,000,000	81,084,000
21113	Personnnel Allowances - (Non-Discretionary)	7,790,000	12,234,000	14,034,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,003,800	3,100,000	3,500,000
22003	Fuel, Oils, Lubricants	843,397	15,575,000	13,275,500
22008	Training - Domestic	1,700,000	3,200,000	6,201,500
22010	Travel - In - Country	75,880,000	81,640,000	86,490,000
22014	Hospitality Supplies And Services	600,000	4,100,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,220,984	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,520,000	1,500,000	500,000
Total of Subvote		97,558,181	182,429,000	257,165,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	309,732,000	385,688,000
21113	Personnnel Allowances - (Non-Discretionary)	10,050,000	29,096,500	0
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	81,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	758,834	4,318,000	600,500
22003	Fuel, Oils, Lubricants	2,393,075	8,074,500	8,949,500
22008	Training - Domestic	1,470,000	10,650,000	0
22010	Travel - In - Country	42,877,108	32,600,000	18,320,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	720,000	3,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,750	6,910,000	1,530,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,590,000	0
Total of Subvote		65,809,767	421,701,000	509,768,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	230,400,000	76,197,000
21113	Personnnel Allowances - (Non-Discretionary)	15,510,000	13,880,000	22,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	24,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,500
22001	Office And General Supplies And Services	765,821	4,341,500	8,378,000
22003	Fuel, Oils, Lubricants	5,483,875	8,809,500	23,922,500
22008	Training - Domestic	570,000	1,200,000	2,600,000
22010	Travel - In - Country	67,800,000	60,490,000	88,100,000
22014	Hospitality Supplies And Services	1,960,000	1,300,000	7,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,822,473	8,000,000	8,000,000
Total of Subvote		98,912,169	358,001,000	289,878,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	47,664,000	176,340,000	205,164,000
21113	Personnnel Allowances - (Non-Discretionary)	18,470,000	48,480,000	37,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,100,000	48,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	2,545,077	6,570,000	3,570,000
22003	Fuel, Oils, Lubricants	18,706,374	50,452,500	39,662,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	1,800,000
22010	Travel - In - Country	94,097,007	120,820,000	134,600,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services And Supplies	0	1,755,000	1,048,000
22014	Hospitality Supplies And Services	17,033,500	20,280,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,043,500	9,972,500	9,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	15,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	3,800,000
Total of Subvote		227,559,458	473,930,000	528,244,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	160,254,000	32,292,000	41,292,000
21113	Personnnel Allowances - (Non-Discretionary)	15,210,000	22,900,000	6,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	33,200,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,055,308	7,000,000	5,660,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,909,980	8,358,000	3,500,000
22008	Training - Domestic	4,801,500	0	1,800,000
22010	Travel - In - Country	39,150,000	43,050,000	28,520,000
22012	Communication & Information	0	6,400,000	920,000
22014	Hospitality Supplies And Services	750,000	7,950,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	0
Total of Subvote		225,130,788	164,130,000	154,372,000
Total of Programme		1,353,245,395	2,502,923,500	2,598,973,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	32,468,000	0	0
Total of Subvote		32,468,000	0	0
Total of Programme		32,468,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	64,782,346,421	98,650,945,998	101,901,288,780
Total of Subvote		64,782,346,421	98,650,945,998	101,901,288,780
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	40,059,727,234	40,842,896,267	52,834,339,830
Total of Subvote		40,059,727,234	40,842,896,267	52,834,339,830
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	23,846,405,382	20,559,283,688	31,740,787,638
Total of Subvote		23,846,405,382	20,559,283,688	31,740,787,638
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,112,747,088	981,087,088	1,588,116,010
Total of Subvote		1,112,747,088	981,087,088	1,588,116,010
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,131,865,177	3,235,076,400	6,280,276,970
Total of Subvote		2,131,865,177	3,235,076,400	6,280,276,970
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,496,485,905	1,694,101,544	0
Total of Subvote		1,496,485,905	1,694,101,544	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	238,991,900	1,179,771,735	865,167,005

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		238,991,900	1,179,771,735	865,167,005
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	16,668,112,646	16,122,236,781	20,747,134,767
26322	Capital Transfer to Local Government - cash	16,891,795,567	23,462,850,000	28,038,796,000
Total of Subvote		33,559,908,213	39,585,086,781	48,785,930,767
Total of Programme		167,228,477,320	206,728,249,500	243,995,907,000
Total of Vote		174,142,502,230	214,545,256,000	252,530,172,000

VOTE 086

RAS TANGA

VISION

To become a leading region in promoting community wellbeing through reviving people's economic and social development initiatives

MISSION

To promote peace and security, coordinate, facilitate and build capacity of local government and other stakeholders in carrying out mandated functions

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)		294,883,301,000
102 Recurrent Expenditure - Other Charges (OC)		177,125,000
A HIV and AIDS Infections Reduced And Supportive Services Improved		16,400,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained		26,489,102
C Capacity of Good Governance and Accountability in Management of Resources improved		43,864,820,221
D Economic and Productive Sectors Promoted and Improved		129,725,044
E Provision of Social Services and Community Engagement Improved		918,595,333
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened		6,642,591,000
G Management Information and Communication system Enhanced		150,303,500
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved		45,160,000
J Government Operations in the Regional Well-Coordinated and Facilitated.		72,847,300
K Emergency disaster preparedness and management response facilitated and coordinated		12,548,500
201 Development Expenditure - Local		
C Capacity of Good Governance and Accountability in Management of Resources improved		3,900,000,000
D Economic and Productive Sectors Promoted and Improved		100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened		44,813,658,000
G Management Information and Communication system Enhanced		16,478,816,000
202 Development Expenditure - Foreign		
E Provision of Social Services and Community Engagement Improved		24,362,410,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened		18,449,334,000
I Emergency disaster preparedness and Management Response Facilitated and Coordinated		44,514,000
Total of Vote		455,088,638,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Tanga**

Three hundred forty-six billion nine hundred thirty-nine million nine hundred six thousand

(Shs.346,939,906,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	411,738,900	361,738,900	669,187,376
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	18,000,000
21113	Personnnel Allowances - (Non-Discretionary)	381,075,800	87,694,279	169,094,279
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	8,000,000	20,000,000
21121	Personal Allowances - In-Kind	30,420,000	34,340,721	43,213,721
22001	Office And General Supplies And Services	68,028,832	36,364,400	37,365,502
22002	Utilities Supplies And Services	42,595,000	66,000,000	66,000,000
22003	Fuel, Oils, Lubricants	21,849,000	97,753,600	74,232,000
22004	Medical Supplies & Services	2,200,000	2,400,000	2,400,000
22005	Military Supplies And Services	3,593,000	3,600,000	7,200,000
22008	Training - Domestic	1,500,000	5,000,000	5,000,000
22010	Travel - In - Country	325,842,513	192,650,000	299,750,000
22012	Communication & Information	11,572,600	15,600,000	15,600,000
22014	Hospitality Supplies And Services	17,869,000	14,690,000	56,835,000
22019	Routine maintenance and repair of buildings	805,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,162,850	30,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,170,000	4,560,000	4,960,000
22030	Other Supplies and Services (not elsewhere classified)	1,501,857	500,000	5,500,000
22032	Other operating Expenses	151,961,400	3,505,000	13,005,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,900,000	6,833,400	6,640,000
Total of Subvote		1,518,785,752	1,166,230,300	1,557,982,878

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	233,013,750	233,274,900	163,056,000
21113	Personnnel Allowances - (Non-Discretionary)	36,002,074	63,770,000	41,940,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	4,000,000	6,000,000
21121	Personal Allowances - In-Kind	25,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,822,702	11,040,000	15,600,000
22003	Fuel, Oils, Lubricants	930,083	19,260,500	10,500,000
22008	Training - Domestic	2,988,000	3,000,000	6,000,000
22010	Travel - In - Country	37,278,560	30,500,000	58,000,000
22014	Hospitality Supplies And Services	1,537,360	3,502,000	6,115,844
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	3,583,344	5,500,000
22032	Other operating Expenses	22,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,688,400	4,000,000	8,000,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		354,262,929	406,010,744	335,791,844
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	59,460,000	59,460,000	72,240,000
21113	Personnnel Allowances - (Non-Discretionary)	19,051,200	17,000,000	22,100,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
21121	Personal Allowances - In-Kind	17,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,300,622	2,600,000	2,562,344
22003	Fuel, Oils, Lubricants	14,751	16,411,500	16,411,500
22008	Training - Domestic	2,595,000	28,720,000	20,400,000
22010	Travel - In - Country	47,008,084	48,840,000	48,840,000
22014	Hospitality Supplies And Services	592,640	2,300,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	3,000,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,340,000	500,000
22032	Other operating Expenses	0	602,344	1,000,000
28211	Current transfers not elsewhere classified	0	3,300,000	3,300,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	0	3,500,000
Total of Subvote		149,002,298	197,653,844	210,433,844
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	9,704,586	14,976,000	93,508,800
21113	Personnnel Allowances - (Non-Discretionary)	23,837,608	23,440,000	23,440,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	600,000
22001	Office And General Supplies And Services	7,033,002	5,356,200	5,356,200
22003	Fuel, Oils, Lubricants	4,007,758	12,330,500	12,330,500
22008	Training - Domestic	4,000,000	5,200,000	5,200,000
22010	Travel - In - Country	37,754,000	47,300,000	47,300,000
22012	Communication & Information	1,500,000	2,504,000	2,504,000
22014	Hospitality Supplies And Services	7,692,770	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,090,942	3,387,800	3,387,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	2,659,500	2,659,500
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
31132	Intellectual Property Products	0	150,000	150,000
Total of Subvote		98,770,667	128,404,000	206,936,800
Subvote 1005	DAS - TANGA			
21111	Basic Salaries-Pensionable Posts	137,624,087	165,540,000	242,760,000
21113	Personnnel Allowances - (Non-Discretionary)	69,471,421	62,780,000	62,780,000
21114	Personnel Allowances - (Discretionary)- Optional	15,400,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	12,840,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	1,304,500	2,703,096	2,703,096
22002	Utilities Supplies And Services	4,003,787	10,680,000	10,680,000
22003	Fuel, Oils, Lubricants	8,257,759	56,381,500	56,381,500
22005	Military Supplies And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,915,000	5,000,000	5,000,000
22010	Travel - In - Country	38,840,000	35,000,000	35,000,000
22014	Hospitality Supplies And Services	6,764,000	4,850,000	4,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,300,000	10,000,000	10,000,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22032	Other operating Expenses	0	500,000	500,000
28211	Current transfers not elsewhere classified	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	400,000
Total of Subvote		28,472,380	393,174,596	470,394,596
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	201,634,934	173,185,000	190,776,000
21112	Basic Salaries-Non Pensionable Posts	8,400,000	8,400,000	1,440,000
21113	Personnnel Allowances - (Non-Discretionary)	27,850,000	37,020,000	44,300,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	6,694,500	7,100,000	6,204,596
22002	Utilities Supplies And Services	321,504	3,400,000	3,400,000
22003	Fuel, Oils, Lubricants	40,045,037	59,433,500	11,550,000
22004	Medical Supplies & Services	0	500,000	500,000
22005	Military Supplies And Services	2,400,000	2,400,000	4,080,000
22008	Training - Domestic	2,400,000	3,000,000	3,020,000
22010	Travel - In - Country	64,698,272	65,700,000	121,450,000
22012	Communication & Information	0	100,000	150,000
22014	Hospitality Supplies And Services	3,305,500	3,450,000	3,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,548,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,650,000	26,143,096	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	2,000,000
22032	Other operating Expenses	2,260,500	4,600,000	4,600,000
Total of Subvote		400,500,247	415,819,596	433,410,596
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	180,713,000	160,713,000	196,944,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	9,600,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	43,469,600	58,680,000	50,560,000
21121	Personal Allowances - In-Kind	28,840,000	28,840,000	26,840,000
22001	Office And General Supplies And Services	4,279,100	3,500,000	4,700,000
22002	Utilities Supplies And Services	1,919,697	2,520,000	1,920,000
22003	Fuel, Oils, Lubricants	17,170,284	45,790,500	28,770,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	360,000	360,000
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	66,647,400	44,850,000	72,000,000
22012	Communication & Information	1,060,612	1,080,000	1,080,000
22014	Hospitality Supplies And Services	6,725,000	4,425,000	3,904,596
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,197,851	21,383,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	620,000	620,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	685,000	600,000
22032	Other operating Expenses	2,499,000	1,500,000	3,300,000
28211	Current transfers not elsewhere classified	0	2,548,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,153,096	6,000,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		376,741,544	393,347,596	429,578,596
Subvote 1008	DAS - LUSHOTO			
21111	Basic Salaries-Pensionable Posts	220,104,000	200,104,000	200,772,000
21113	Personnnel Allowances - (Non-Discretionary)	52,629,800	71,060,000	81,100,692
21114	Personnel Allowances - (Discretionary)- Optional	7,080,000	6,480,000	8,400,000
21121	Personal Allowances - In-Kind	28,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,924,760	3,000,000	3,000,000
22002	Utilities Supplies And Services	1,560,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	26,265,440	59,748,500	59,748,500
22005	Military Supplies And Services	1,800,000	1,800,000	3,600,000
22008	Training - Domestic	450,000	1,700,000	1,100,000
22010	Travel - In - Country	61,654,800	63,750,000	53,710,000
22012	Communication & Information	150,000	627,500	1,500,001
22014	Hospitality Supplies And Services	1,800,000	1,950,000	2,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,230,200	32,049,192	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	800,000
22032	Other operating Expenses	440,000	194,000	160,000
28211	Current transfers not elsewhere classified	0	2,250,000	2,250,000
31122	Machinery and Equipment Other thanTransport Equipment	4,019,800	1,500,000	4,500,000
Total of Subvote		422,948,800	463,373,192	464,041,193
Subvote 1009	DAS-MKINGA			
21111	Basic Salaries-Pensionable Posts	150,865,000	150,865,000	166,260,000
21113	Personnnel Allowances - (Non-Discretionary)	28,219,200	39,800,000	43,200,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,736,862	3,600,000	3,600,000
22002	Utilities Supplies And Services	2,760,000	3,720,000	3,240,000
22003	Fuel, Oils, Lubricants	30,481,079	36,907,500	31,927,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	5,000,000	6,500,000	200,298
22010	Travel - In - Country	69,992,000	65,400,000	68,600,000
22012	Communication & Information	450,000	840,000	1,440,000
22014	Hospitality Supplies And Services	6,880,000	6,740,000	5,540,000
22019	Routine maintenance and repair of buildings	11,280,000	11,160,000	11,880,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	671,798	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	12,300,000	24,750,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,800,000	500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
28211	Current transfers not elsewhere classified	0	2,418,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	6,820,000	0
Total of Subvote		342,204,141	365,682,298	381,077,298
Subvote 1010	DAS-MUHEZA			
21111	Basic Salaries-Pensionable Posts	200,867,000	180,867,000	191,640,000
21112	Basic Salaries-Non Pensionable Posts	4,364,000	11,160,000	11,160,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	48,424,600	49,540,000	57,900,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	12,028,500	8,243,400	8,978,000
22002	Utilities Supplies And Services	2,438,000	3,840,000	2,520,000
22003	Fuel, Oils, Lubricants	27,816,446	50,970,300	33,320,000
22005	Military Supplies And Services	3,500,000	2,500,000	2,500,000
22008	Training - Domestic	2,300,000	1,680,000	1,680,000
22010	Travel - In - Country	63,765,000	67,950,000	73,250,000
22012	Communication & Information	240,000	240,000	960,000
22014	Hospitality Supplies And Services	4,750,000	4,110,000	4,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	77,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,783,000	10,400,000	16,000,000
22032	Other operating Expenses	0	500,000	460,000
28211	Current transfers not elsewhere classified	0	1,860,896	0
31122	Machinery and Equipment Other thanTransport Equipment	5,803,000	1,800,000	1,116,596
Total of Subvote		399,996,546	408,501,596	419,274,596
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	212,397,000	182,397,000	171,960,000
21113	Personnnel Allowances - (Non-Discretionary)	56,330,000	59,120,000	58,220,000
21114	Personnel Allowances - (Discretionary)- Optional	12,490,000	13,200,000	13,200,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	17,840,000
22001	Office And General Supplies And Services	2,745,000	1,499,700	1,200,000
22002	Utilities Supplies And Services	240,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	24,663,823	39,130,000	37,400,000
22005	Military Supplies And Services	791,500	2,146,000	2,190,596
22010	Travel - In - Country	53,589,200	53,100,000	68,500,000
22012	Communication & Information	265,500	240,000	204,000
22014	Hospitality Supplies And Services	1,886,000	1,380,000	2,299,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,627,000	25,105,596	22,707,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,945,000	500,000	500,000
22032	Other operating Expenses	0	500,000	500,000
28211	Current transfers not elsewhere classified	0	1,673,300	1,673,300
Total of Subvote		403,810,023	410,031,596	399,594,596
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	224,556,200	182,561,200	254,580,000
21113	Personnnel Allowances - (Non-Discretionary)	50,638,600	56,922,000	74,562,000
21114	Personnel Allowances - (Discretionary)- Optional	11,760,000	12,960,000	17,400,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	655,000	5,200,000	5,190,543
22002	Utilities Supplies And Services	840,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	44,139,285	79,668,600	79,668,600
22005	Military Supplies And Services	1,600,000	1,483,000	1,274,400
22008	Training - Domestic	1,970,000	2,840,000	2,840,000
22010	Travel - In - Country	63,967,322	61,500,000	44,250,000
22014	Hospitality Supplies And Services	2,532,000	3,235,000	3,235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,228,623	22,400,000	17,960,000
28211	Current transfers not elsewhere classified	0	1,491,943	1,320,000
Total of Subvote		423,727,030	444,421,743	516,440,543

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	40,044,962	41,100,000	41,340,000
21113	Personnnel Allowances - (Non-Discretionary)	6,064,859	13,060,000	13,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	640,000	640,000
22001	Office And General Supplies And Services	1,169,344	800,000	800,000
22003	Fuel, Oils, Lubricants	2,400,000	8,928,500	8,928,500
22010	Travel - In - Country	25,920,000	32,780,000	32,780,000
22014	Hospitality Supplies And Services	3,741,245	2,957,500	2,957,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,060,000	6,334,000	6,334,000
22031	Expenses on Professional fees and charges	356,000	1,870,000	1,870,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	0	0
Total of Subvote		86,606,411	108,970,000	109,210,000
Subvote	1015 ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	41,472,092	46,769,000	49,529,148
21113	Personnnel Allowances - (Non-Discretionary)	16,290,798	21,090,000	24,670,000
22001	Office And General Supplies And Services	6,792,275	3,600,000	3,710,000
22003	Fuel, Oils, Lubricants	97,191	7,000,000	7,000,000
22008	Training - Domestic	5,756,411	5,500,000	5,500,000
22010	Travel - In - Country	40,210,600	37,500,000	31,350,000
22012	Communication & Information	908,372	4,500,000	1,800,000
22014	Hospitality Supplies And Services	3,130,000	3,770,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,466,500	3,120,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	345,700	0	0
28211	Current transfers not elsewhere classified	0	5,100,000	7,650,000
31122	Machinery and Equipment Other thanTransport Equipment	2,778,000	5,000,000	5,000,000
Total of Subvote		120,247,940	142,949,000	145,709,148
Subvote	1016 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	35,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,514,923	10,860,000	10,860,000
22001	Office And General Supplies And Services	2,000,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	2,360,000	17,990,000	17,990,000
22010	Travel - In - Country	12,921,819	32,700,000	32,700,000
22012	Communication & Information	0	2,107,080	2,107,080
22014	Hospitality Supplies And Services	200,000	1,920,000	1,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,757,238	3,585,000	3,585,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,342,000	15,342,000
Total of Subvote		21,753,979	121,504,080	86,504,080
Total of Programme		5,147,830,685	5,566,074,182	6,166,380,608

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	124,212,000	124,212,000	40,632,000
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Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	35,401,171	60,940,000	34,540,000
21114	Personnel Allowances - (Discretionary)- Optional	9,124,000	52,200,000	52,030,000
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	26,380,000
22001	Office And General Supplies And Services	5,880,616	14,357,500	14,357,500
22003	Fuel, Oils, Lubricants	3,164,340	27,394,500	31,714,500
22008	Training - Domestic	1,850,000	12,800,000	7,500,000
22010	Travel - In - Country	112,228,749	68,250,000	79,950,000
22014	Hospitality Supplies And Services	18,520,000	15,480,000	18,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,024,574	14,550,844	14,550,844
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		326,125,450	412,664,844	329,084,844

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	0	120,212,000	179,328,000
21113	Personnnel Allowances - (Non-Discretionary)	10,293,346	34,574,608	34,574,608
21114	Personnel Allowances - (Discretionary)- Optional	0	2,040,000	2,040,000
21121	Personal Allowances - In-Kind	4,360,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,520,076	9,089,344	9,089,344
22002	Utilities Supplies And Services	430,000	3,912,000	3,912,000
22003	Fuel, Oils, Lubricants	6,770,006	23,158,500	23,158,500
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	3,500,000	5,000,000	5,000,000
22010	Travel - In - Country	98,075,228	66,215,000	66,215,000
22012	Communication & Information	0	1,080,000	1,080,000
22014	Hospitality Supplies And Services	11,027,000	16,500,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,395,236	16,800,000	16,800,000
22032	Other operating Expenses	1,298,400	4,900,000	4,900,000
28211	Current transfers not elsewhere classified	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,869	7,625,392	7,625,392
Total of Subvote		160,370,162	338,186,844	397,302,844

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	46,974,586	53,760,000	149,397,900
21113	Personnnel Allowances - (Non-Discretionary)	8,945,310	45,796,500	14,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	400,000	1,850,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	705,116	1,812,844	1,560,000
22003	Fuel, Oils, Lubricants	5,970,050	25,217,900	12,679,200
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	1,050,000	1,000,000	1,400,000
22010	Travel - In - Country	41,228,833	10,650,000	46,950,000
22014	Hospitality Supplies And Services	3,055,194	2,460,000	9,900,000
22019	Routine maintenance and repair of buildings	0	713,900	15,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	713,900	15,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	7,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,327,800	23,644
28211	Current transfers not elsewhere classified	0	150,000	150,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,646,200	100,000	5,000,000
Total of Subvote		114,575,288	168,682,844	264,320,744
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	310,997,172	314,400,000	383,040,000
21113	Personnnel Allowances - (Non-Discretionary)	26,998,249	54,160,000	41,940,000
21121	Personal Allowances - In-Kind	0	0	20,899,465
22001	Office And General Supplies And Services	3,650,409	2,000,000	18,870,535
22002	Utilities Supplies And Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	2,798,300	35,000,000	16,800,000
22007	Rental Expenses	0	3,626,845	3,626,845
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	26,000,000	25,950,000	14,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	11,600,000	8,000,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,242,620	5,240,000	5,240,000
Total of Subvote		394,286,750	455,456,845	524,096,845
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	25,547,202	83,616,000	176,286,906
21113	Personnnel Allowances - (Non-Discretionary)	29,489,655	21,140,000	38,120,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,700,000	10,000,000	8,000,000
22003	Fuel, Oils, Lubricants	4,194,922	35,857,000	44,317,000
22007	Rental Expenses	0	2,462,662	2,462,662
22008	Training - Domestic	4,325,000	4,000,000	5,000,000
22010	Travel - In - Country	51,923,989	181,650,000	152,250,000
22011	Travel Out Of Country	0	0	3,000,000
22014	Hospitality Supplies And Services	3,176,000	5,350,000	7,404,307
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,228,400	9,200,000	15,231,022
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
22032	Other operating Expenses	0	3,625,329	500,000
28211	Current transfers not elsewhere classified	0	9,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,529,000	0	0
Total of Subvote		93,699,764	378,980,991	471,651,897
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	192,588,000	192,588,000	273,024,000
21113	Personnnel Allowances - (Non-Discretionary)	23,500,000	43,860,000	43,860,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	27,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,990,173	2,878,544	2,878,544
22003	Fuel, Oils, Lubricants	3,447,662	25,515,000	25,515,000
22006	Clothing,Bedding, Footwear And Services	2,800,000	3,000,000	3,000,000
22008	Training - Domestic	450,000	200,800	200,800
22010	Travel - In - Country	68,999,145	83,800,000	83,800,000
22012	Communication & Information	0	2,500,000	2,500,000
22013	Educational Materials, Services And Supplies	1,829,600	0	0
22014	Hospitality Supplies And Services	12,499,705	16,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,082,878	9,502,500	9,502,500

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,200,000	2,000,000	2,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		362,467,162	406,924,844	487,360,844
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	70,967,586	106,000,000	27,600,000
21113	Personnnel Allowances - (Non-Discretionary)	11,356,264	27,324,660	16,545,816
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	500,000	877,688
21121	Personal Allowances - In-Kind	0	27,078,844	20,080,000
22001	Office And General Supplies And Services	1,075,000	4,800,000	12,300,000
22003	Fuel, Oils, Lubricants	1,047,539	40,425,000	39,745,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	900,000	2,500,000	2,500,000
22010	Travel - In - Country	39,831,363	59,720,000	71,060,000
22012	Communication & Information	0	270,000	1,000,000
22014	Hospitality Supplies And Services	2,766,000	7,100,000	5,100,000
22032	Other operating Expenses	1,000,000	500,000	500,000
28211	Current transfers not elsewhere classified	0	7,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,240,000	2,750,000
Total of Subvote		130,443,752	287,658,504	209,258,504
Total of Programme		1,581,968,329	2,448,555,716	2,683,076,522
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3002	PREVENTIVE SERVICES			
22001	Office And General Supplies And Services	841,531	0	0
22014	Hospitality Supplies And Services	2,225,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,430,800	0	0
Total of Subvote		5,497,331	0	0
Total of Programme		5,497,331	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	1,563,718,000	2,857,868,000	2,889,468,000
Total of Subvote		1,563,718,000	2,857,868,000	2,889,468,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	805,557,725	1,853,826,000	2,061,852,000
Total of Subvote		805,557,725	1,853,826,000	2,061,852,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	4,215,343,000	1,867,736,000	1,867,736,000
Total of Subvote		4,215,343,000	1,867,736,000	1,867,736,000

Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	362,243,000	362,243,000
Total of Subvote		0	362,243,000	362,243,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	105,781,000	570,062,000	570,062,000
Total of Subvote		105,781,000	570,062,000	570,062,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	232,370,750,319	276,387,812,102	330,339,087,870
Total of Subvote		232,370,750,319	276,387,812,102	330,339,087,870
Total of Programme		239,061,150,045	283,899,547,102	338,090,448,870
Total of Vote		245,796,446,390	291,914,177,000	346,939,906,000

VOTE 087

RAS KAGERA

VISION

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025

MISSION

To facilitate coordination of LGAs capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		248,558,563,012
102	Recurrent Expenditure - Other Charges (OC)	
A	Services Improved and HIV/AIDS infections reduced	39,865,000
B	Effective implementation of the national anti-corruption strategy enhanced and sustained	24,771,760
C	Quality of life socially and economically improved	35,116,794,247
D	Linkage between MDAs and LGAs Improved	270,831,000
E	Good governance, Administrative and Human Resources Management Services improved	5,500,156,981
F	Human Resources Management, Good Governance and Administrative matters improved.	68,430,000
G	Regional ICT, transport and land use plan improved.	22,080,000
H	Planning and coordination in the RS and LGAs strengthened	138,630,000
201	Development Expenditure - Local	
C	Quality of life socially and economically improved	56,521,425,000
D	Linkage between MDAs and LGAs Improved	160,000,000
E	Good governance, Administrative and Human Resources Management Services improved	6,115,800,000
202	Development Expenditure - Foreign	
C	Quality of life socially and economically improved	50,864,880,000
D	Linkage between MDAs and LGAs Improved	992,329,000
Total of Vote		404,394,556,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Kagera**

Two hundred eighty-nine billion seven hundred forty million one hundred twenty-two thousand

(Shs.289,740,122,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	404,195,668	593,926,480	537,530,988
21112	Basic Salaries-Non Pensionable Posts	45,600,000	0	24,000,000
21113	Personnnel Allowances - (Non-Discretionary)	263,962,526	176,100,000	204,392,000
21114	Personnel Allowances - (Discretionary)- Optional	132,777,963	98,090,000	12,000,000
21121	Personal Allowances - In-Kind	29,760,000	29,760,000	47,760,000
22001	Office And General Supplies And Services	70,907,000	20,230,000	70,807,396
22002	Utilities Supplies And Services	24,727,306	27,000,000	50,700,000
22003	Fuel, Oils, Lubricants	92,088,100	108,500,000	70,000,000
22004	Medical Supplies & Services	4,320,000	0	0
22005	Military Supplies And Services	11,911,364	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	360,000	2,960,000	3,169,000
22008	Training - Domestic	46,497,104	54,000,000	90,000,000
22010	Travel - In - Country	348,731,652	138,320,000	60,930,000
22011	Travel Out Of Country	1,800,000	67,400,000	172,000,000
22012	Communication & Information	6,399,500	9,600,000	12,000,000
22014	Hospitality Supplies And Services	99,671,460	22,380,000	27,875,000
22019	Routine maintenance and repair of buildings	1,200,000	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,226,104	94,000,000	150,096,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	5,000,000	5,000,000
22032	Other operating Expenses	400,000	13,166,000	4,776,604
31121	Transportation Equipment	290,000,000	290,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,368,207	34,000,000	172,000,000
Total of Subvote		1,964,903,953	1,806,432,480	1,750,036,988

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	63,816,000	73,653,000
21113	Personnnel Allowances - (Non-Discretionary)	133,484,148	29,600,000	22,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
21121	Personal Allowances - In-Kind	12,696,311	13,080,000	13,080,000
22001	Office And General Supplies And Services	800,000	15,780,000	5,990,000
22008	Training - Domestic	19,804,137	14,400,000	29,960,000
22010	Travel - In - Country	7,569,999	19,720,000	23,150,000
22014	Hospitality Supplies And Services	9,000,000	7,500,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	10,000,000	0

Vote 087 RAS Kagera

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		188,154,595	173,896,000	183,733,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	60,300,000	53,640,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	12,000,000	2,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	4,025,000	3,600,000
22003	Fuel, Oils, Lubricants	4,480,000	9,975,000	9,000,000
22008	Training - Domestic	8,104,700	21,420,000	4,000,000
22010	Travel - In - Country	31,358,658	22,500,000	50,200,000
22011	Travel Out Of Country	0	0	8,000,000
22012	Communication & Information	0	310,000	130,000
22014	Hospitality Supplies And Services	914,040	1,300,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,470,000	1,170,000
31122	Machinery and Equipment Other thanTransport Equipment	3,874,117	1,500,000	1,500,000
Total of Subvote		63,611,515	154,880,000	148,220,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	41,100,000	50,520,000
21113	Personnnel Allowances - (Non-Discretionary)	13,400,000	23,320,000	15,560,000
21121	Personal Allowances - In-Kind	11,104,100	13,080,000	29,080,000
22001	Office And General Supplies And Services	11,213,700	5,200,000	3,900,000
22003	Fuel, Oils, Lubricants	12,692,400	7,000,000	4,000,000
22008	Training - Domestic	5,000,000	13,200,000	2,600,000
22010	Travel - In - Country	13,400,000	7,000,000	10,000,000
22014	Hospitality Supplies And Services	927,500	900,000	950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,060,000	6,670,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,500,000	1,500,000
Total of Subvote		69,737,700	115,360,000	124,780,000
Subvote 1005	DAS-BUKOBA			
21111	Basic Salaries-Pensionable Posts	0	191,156,000	229,476,000
21113	Personnnel Allowances - (Non-Discretionary)	27,319,700	57,650,000	43,840,000
21121	Personal Allowances - In-Kind	16,200,000	36,040,000	19,980,000
22001	Office And General Supplies And Services	2,900,000	4,670,000	5,506,000
22002	Utilities Supplies And Services	2,520,000	7,920,000	3,600,000
22003	Fuel, Oils, Lubricants	36,525,372	22,750,000	51,784,000
22004	Medical Supplies & Services	0	1,230,000	1,500,000
22005	Military Supplies And Services	2,400,000	8,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	972,919	2,000,000	2,000,000
22008	Training - Domestic	5,000,000	37,520,000	10,140,000
22010	Travel - In - Country	66,570,960	28,750,000	72,210,000
22012	Communication & Information	1,800,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,300,000	13,310,000	8,003,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,400,000	1,000,000
22019	Routine maintenance and repair of buildings	699,750	3,900,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,083,999	24,000,000	25,792,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,845,000
22032	Other operating Expenses	1,900,000	2,760,000	2,000,000

Vote 087 RAS Kagera

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	500,000	2,000,000
Total of Subvote		213,192,700	451,156,000	489,476,000
Subvote	1006 DAS-BIHARAMULO			
21111	Basic Salaries-Pensionable Posts	0	165,720,000	182,646,000
21113	Personnnel Allowances - (Non-Discretionary)	32,840,000	62,080,000	49,800,000
21121	Personal Allowances - In-Kind	34,190,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,280,000	15,050,000	5,496,000
22002	Utilities Supplies And Services	1,920,000	26,400,000	3,600,000
22003	Fuel, Oils, Lubricants	37,520,000	21,700,000	45,788,000
22004	Medical Supplies & Services	200,000	1,200,000	0
22005	Military Supplies And Services	2,400,000	5,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	170,000	1,400,000	2,300,000
22008	Training - Domestic	3,200,000	3,000,000	12,980,000
22010	Travel - In - Country	61,160,000	47,000,000	77,870,000
22011	Travel Out Of Country	3,200,000	10,000,000	0
22012	Communication & Information	60,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	500,000	5,970,000	8,588,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,000,000	0
22019	Routine maintenance and repair of buildings	1,800,000	1,000,000	5,838,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	570,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	32,000,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	3,740,000	2,800,000
22032	Other operating Expenses	2,900,000	1,960,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	890,000	500,000
31221	Materials and Supplies	160,000	0	0
Total of Subvote		216,000,000	425,720,000	442,646,000
Subvote	1008 DAS- KARAGWE			
21111	Basic Salaries-Pensionable Posts	0	203,580,000	193,032,000
21112	Basic Salaries-Non Pensionable Posts	0	4,320,000	4,000,000
21113	Personnnel Allowances - (Non-Discretionary)	33,640,000	43,810,000	35,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	30,840,000
22001	Office And General Supplies And Services	6,832,000	4,408,000	6,541,000
22002	Utilities Supplies And Services	3,000,000	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	42,022,800	36,400,000	54,400,000
22004	Medical Supplies & Services	2,200,000	12,000,000	600,000
22005	Military Supplies And Services	0	7,200,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	2,140,000	9,440,000	2,640,000
22010	Travel - In - Country	62,640,000	67,200,000	64,930,000
22012	Communication & Information	300,000	1,200,000	600,000
22014	Hospitality Supplies And Services	4,669,200	6,310,000	7,819,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,027,000	31,452,000	26,450,000
22032	Other operating Expenses	1,243,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,400,000	7,820,000	2,880,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		203,954,000	453,580,000	443,032,000
Subvote 1009	DAS-MISENYI			
21111	Basic Salaries-Pensionable Posts	0	199,290,000	201,811,000
21113	Personnnel Allowances - (Non-Discretionary)	22,037,520	29,460,000	68,840,000
21121	Personal Allowances - In-Kind	31,900,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,318,000	5,390,000	2,540,000
22002	Utilities Supplies And Services	2,160,000	12,960,000	3,120,000
22003	Fuel, Oils, Lubricants	34,920,000	35,000,000	25,840,000
22004	Medical Supplies & Services	480,000	720,000	720,000
22005	Military Supplies And Services	1,800,000	6,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	5,800,000	16,500,000	11,440,000
22009	Training - Foreign	0	0	8,750,000
22010	Travel - In - Country	61,000,000	54,380,000	65,860,000
22011	Travel Out Of Country	0	7,000,000	0
22012	Communication & Information	1,200,000	3,600,000	1,200,000
22014	Hospitality Supplies And Services	600,000	6,250,000	5,800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,800,000	0	0
22019	Routine maintenance and repair of buildings	0	0	5,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	200,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	48,200,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,440,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	800,000	1,000,000
22032	Other operating Expenses	2,384,480	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	3,460,000	2,750,000
Total of Subvote		205,000,000	449,290,000	451,811,000
Subvote 1010	DAS-MULEBA			
21111	Basic Salaries-Pensionable Posts	200,764,688	180,581,000	239,936,000
21112	Basic Salaries-Non Pensionable Posts	3,960,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	23,600,000	44,700,000	69,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,610,000	12,000,000
21121	Personal Allowances - In-Kind	28,780,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,250,000	31,190,000	5,380,000
22002	Utilities Supplies And Services	4,200,000	3,240,000	3,120,000
22003	Fuel, Oils, Lubricants	47,020,000	46,200,000	42,720,000
22004	Medical Supplies & Services	0	0	720,000
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	150,000	450,000	2,500,000
22008	Training - Domestic	30,000	5,050,000	11,480,000
22010	Travel - In - Country	91,400,000	65,300,000	58,520,000
22011	Travel Out Of Country	0	0	8,750,000
22012	Communication & Information	300,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	2,736,500	4,180,000	5,566,000
22018	Routine Maintenance And Repair Of Roads And Bridges	300,000	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,891,000	33,200,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,564,000
22032	Other operating Expenses	982,500	3,640,000	3,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		440,764,688	450,581,000	509,936,000
Subvote 1011	DAS-NGARA			
21111	Basic Salaries-Pensionable Posts	0	213,333,000	208,380,000
21112	Basic Salaries-Non Pensionable Posts	0	13,800,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	24,220,000	44,290,000	50,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	0	12,000,000
21121	Personal Allowances - In-Kind	32,800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,530,000	7,420,000	8,538,000
22002	Utilities Supplies And Services	1,080,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	44,032,300	35,700,000	42,140,000
22004	Medical Supplies & Services	50,000	600,000	600,000
22005	Military Supplies And Services	2,880,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	100,000	1,100,000	400,000
22008	Training - Domestic	3,520,000	3,000,000	13,980,000
22009	Training - Foreign	0	0	12,500,000
22010	Travel - In - Country	66,960,000	57,320,000	42,290,000
22011	Travel Out Of Country	3,240,000	17,500,000	18,000,000
22012	Communication & Information	0	4,000,000	1,200,000
22014	Hospitality Supplies And Services	900,000	7,100,000	6,688,000
22019	Routine maintenance and repair of buildings	0	0	2,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	150,000	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,998,550	32,100,000	19,480,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	4,640,000	4,640,000
22032	Other operating Expenses	500,000	5,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,286,000	500,000
Total of Subvote		214,460,850	477,829,000	472,876,000
Subvote 1012	DAS-KYERWA			
21111	Basic Salaries-Pensionable Posts	0	171,618,000	168,948,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	15,120,000	0
21113	Personnnel Allowances - (Non-Discretionary)	28,621,000	35,760,000	51,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	15,120,000
21121	Personal Allowances - In-Kind	28,780,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,599,000	4,296,000	9,086,000
22002	Utilities Supplies And Services	600,000	600,000	3,600,000
22003	Fuel, Oils, Lubricants	45,040,000	45,500,000	29,748,000
22004	Medical Supplies & Services	2,400,000	800,000	2,400,000
22005	Military Supplies And Services	2,400,000	6,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	1,150,000	10,000,000	2,000,000
22008	Training - Domestic	0	3,800,000	0
22010	Travel - In - Country	63,780,000	80,980,000	61,840,000
22011	Travel Out Of Country	0	5,000,000	10,000,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	2,480,000	3,780,000	12,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	27,000,000	38,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	1,451,000	5,324,000	2,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,596,000
Total of Subvote		211,701,000	431,618,000	428,948,000
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	0	71,136,000	82,836,000
21113	Personnnel Allowances - (Non-Discretionary)	4,200,000	5,300,000	11,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,200,000	6,000,000
21121	Personal Allowances - In-Kind	0	9,120,000	4,560,000
22001	Office And General Supplies And Services	2,025,000	9,960,000	600,000
22003	Fuel, Oils, Lubricants	19,600,000	15,750,000	9,998,000
22008	Training - Domestic	2,620,000	0	3,440,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	24,800,000	28,960,000	28,080,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	3,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,842,000
22031	Expenses on Professional fees and charges	0	1,970,000	4,740,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
Total of Subvote		56,245,000	150,396,000	162,096,000
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	0	22,908,000	23,436,000
21113	Personnnel Allowances - (Non-Discretionary)	6,150,000	8,600,000	9,400,000
22001	Office And General Supplies And Services	2,800,000	5,090,000	5,332,000
22003	Fuel, Oils, Lubricants	20,580,000	28,350,000	20,148,000
22008	Training - Domestic	1,000,000	7,720,000	7,720,000
22010	Travel - In - Country	25,815,000	31,500,000	38,500,000
22012	Communication & Information	37,000	8,000,000	8,000,000
22019	Routine maintenance and repair of buildings	0	0	160,000
Total of Subvote		56,382,000	112,168,000	112,696,000
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	14,990,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,412,080	14,940,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,181,000	1,273,080
22003	Fuel, Oils, Lubricants	1,260,000	8,400,000	8,400,000
22008	Training - Domestic	0	600,000	4,480,000
22010	Travel - In - Country	9,125,000	42,750,000	42,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,250,000	15,750,000
Total of Subvote		10,385,000	100,673,080	115,663,080
Total of Programme		4,114,493,001	5,753,579,560	5,835,950,068
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	15,520,849	75,000,000	80,868,000
21113	Personnnel Allowances - (Non-Discretionary)	41,798,900	39,150,000	41,170,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
21121	Personal Allowances - In-Kind	9,960,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,400,000	2,360,000	8,150,000
22003	Fuel, Oils, Lubricants	20,073,616	17,465,000	17,200,000
22008	Training - Domestic	3,720,000	3,680,000	11,910,000
22010	Travel - In - Country	75,406,500	63,660,000	44,910,000
22014	Hospitality Supplies And Services	4,350,000	3,650,000	8,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	8,035,000	6,250,000
26312	Current Transfer to Local Government - cash	0	41,100,000	41,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	2,000,000	1,000,000
Total of Subvote		184,629,865	269,180,000	280,048,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	111,900,000	113,896,000
21113	Personnnel Allowances - (Non-Discretionary)	15,280,000	22,740,000	3,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	750,000	12,531,000	4,110,000
22003	Fuel, Oils, Lubricants	23,331,500	17,115,000	28,496,000
22008	Training - Domestic	5,200,000	9,000,000	4,540,000
22009	Training - Foreign	0	0	6,400,000
22010	Travel - In - Country	95,245,866	51,480,000	60,140,000
22011	Travel Out Of Country	0	0	21,000,000
22014	Hospitality Supplies And Services	1,300,000	8,000,000	11,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,131,000	6,334,000	3,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,000,000
Total of Subvote		171,318,366	273,180,000	275,176,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	56,040,000	69,708,000
21113	Personnnel Allowances - (Non-Discretionary)	11,070,000	14,380,000	14,380,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,537,000	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	34,835,240	28,000,000	28,000,000
22008	Training - Domestic	1,800,000	25,450,000	15,200,000
22010	Travel - In - Country	55,701,967	42,200,000	51,450,000
22014	Hospitality Supplies And Services	1,000,000	4,370,000	5,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,694,000	20,000,000	20,000,000
31112	Buildings other than dwellings	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
Total of Subvote		125,638,207	209,120,000	222,788,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	130,660,000	161,101,480
21113	Personnnel Allowances - (Non-Discretionary)	37,620,000	51,880,000	41,320,000
21121	Personal Allowances - In-Kind	29,050,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,900,000	8,410,000	3,375,000
22003	Fuel, Oils, Lubricants	22,400,000	21,000,000	26,620,000
22008	Training - Domestic	0	20,000,000	24,040,000
22010	Travel - In - Country	27,000,000	27,150,000	25,540,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	0	5,400,000
22014	Hospitality Supplies And Services	6,499,942	4,320,000	7,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,240,000	7,335,000
22032	Other operating Expenses	0	0	1,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		134,469,942	290,740,000	321,181,480
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	0	31,560,000	47,085,000
21113	Personnnel Allowances - (Non-Discretionary)	18,118,000	8,421,160	13,720,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,800,000	1,600,000
22003	Fuel, Oils, Lubricants	26,320,000	15,750,000	30,100,000
22008	Training - Domestic	0	6,880,000	17,620,000
22010	Travel - In - Country	86,300,000	78,660,000	73,400,000
22011	Travel Out Of Country	0	0	8,503,000
22014	Hospitality Supplies And Services	7,200,000	10,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,060,000	12,770,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,038,160
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	2,000,000
Total of Subvote		170,078,000	203,921,160	219,446,160
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	10,631,460	74,520,000	266,628,000
21113	Personnnel Allowances - (Non-Discretionary)	5,830,000	20,900,000	41,900,000
21121	Personal Allowances - In-Kind	28,840,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,470,000	3,690,000	5,202,000
22003	Fuel, Oils, Lubricants	10,991,200	20,750,000	20,644,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	1,890,000	2,000,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	98,774,600	74,340,000	51,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	1,500,000	2,200,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,480,000	13,250,000	1,374,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	6,000,000
31132	Intellectual Property Products	4,500,000	0	0
Total of Subvote		177,017,260	230,120,000	422,228,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	62,640,000	54,697,012
21113	Personnnel Allowances - (Non-Discretionary)	600,000	9,360,000	2,760,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	80,000	1,600,000	2,704,760
22003	Fuel, Oils, Lubricants	5,320,000	19,176,500	3,904,000
22008	Training - Domestic	0	4,080,000	1,000,000
22009	Training - Foreign	0	17,250,000	0
22010	Travel - In - Country	16,162,200	45,100,000	78,610,000
22011	Travel Out Of Country	0	0	12,075,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	1,200,000	6,802,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,089,260	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		22,162,200	196,575,760	188,632,772
Total of Programme		985,313,840	1,672,836,920	1,929,500,412
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	78,379,601,813	101,807,443,446	106,165,212,656
26322	Capital Transfer to Local Government - cash	2,464,645,878	0	0
Total of Subvote		80,844,247,691	101,807,443,446	106,165,212,656
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	39,593,988,900	49,667,679,690	62,708,266,697
26322	Capital Transfer to Local Government - cash	2,537,224,879	0	0
Total of Subvote		42,131,213,779	49,667,679,690	62,708,266,697
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	0	108,348,000	126,975,603
26322	Capital Transfer to Local Government - cash	188,852,598	0	0
Total of Subvote		188,852,598	108,348,000	126,975,603
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	27,100,999,482	33,099,855,435	43,289,988,659
26322	Capital Transfer to Local Government - cash	2,375,189,847	1,268,530,000	0
Total of Subvote		29,476,189,329	34,368,385,435	43,289,988,659
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	0	522,288,000	271,280,000
Total of Subvote		0	522,288,000	271,280,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	0	0	90,000,000
Total of Subvote		0	0	90,000,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	0	40,000,000	101,000,000
Total of Subvote		0	40,000,000	101,000,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	1,019,638,991	2,238,584,800

Vote 087 RAS Kagera

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	219,219,862	257,238,000	257,238,000
Total of Subvote		219,219,862	1,276,876,991	2,495,822,800
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	70,000,000	0
Total of Subvote		0	70,000,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	672,540,909	740,909,292
Total of Subvote		0	672,540,909	740,909,292
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	1,656,717,047	3,335,908,232
26322	Capital Transfer to Local Government - cash	108,871,901	0	0
Total of Subvote		108,871,901	1,656,717,047	3,335,908,232
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	7,683,702,988	6,519,483,927	8,055,015,727
26322	Capital Transfer to Local Government - cash	1,742,391,305	375,882,000	375,882,000
Total of Subvote		9,426,094,293	6,895,365,927	8,430,897,727
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	0	140,000,000	90,000,000
Total of Subvote		0	140,000,000	90,000,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	1,316,614,947	1,923,547,627
26322	Capital Transfer to Local Government - cash	361,104,627	0	0
Total of Subvote		361,104,627	1,316,614,947	1,923,547,627
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	746,566,900	833,914,065
26322	Capital Transfer to Local Government - cash	212,793,863	0	0
Total of Subvote		212,793,863	746,566,900	833,914,065
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	20,376,996,212	27,182,882,656	41,118,874,759
26322	Capital Transfer to Local Government - cash	18,386,084,011	3,875,996,080	3,875,996,080
Total of Subvote		38,763,080,223	31,058,878,736	44,994,870,839
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	1,130,314,940	1,948,880,741
Total of Subvote		0	1,130,314,940	1,948,880,741
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			

Vote 087 RAS Kagera

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	0	236,368,308	396,863,308
Total of Subvote		0	236,368,308	396,863,308
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	2,208,142,634	3,296,232,766
Total of Subvote		0	2,208,142,634	3,296,232,766
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	2,251,768,610	734,100,508
Total of Subvote		0	2,251,768,610	734,100,508
Total of Programme		201,731,668,164	236,174,300,520	281,974,671,520
Total of Vote		206,831,475,006	243,600,717,000	289,740,122,000

VOTE 088

RAS DAR ES SALAAM

VISION

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

MISSION

Provision of technical expertise through supervision and coordination of LGAs' and other Stakeholders for enhancing people's wellbeing.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	392,222,745,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	9,870,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	14,950,000
C Regional Economic and Social wellbeing improved.	827,006,000
D RS resource management and internal capacity improved	2,442,045,070
E Business development and Cross-cutting Issues enhanced	100,429,030
F Peace, order and tranquility improved	78,185,000
G System and Infrastructure to delivery services to LGAs enhanced	155,659,533,900
H Multi-Sectoral Nutritional Services Improved	10,862,000
201 Development Expenditure - Local	
C Regional Economic and Social wellbeing improved.	212,080,194,000
D RS resource management and internal capacity improved	1,600,000,000
G System and Infrastructure to delivery services to LGAs enhanced	88,882,000
202 Development Expenditure - Foreign	
A Services Improved and HIV and AIDS Infection Reduced	16,041,000
C Regional Economic and Social wellbeing improved.	41,883,774,900
D RS resource management and internal capacity improved	176,556,100
E Business development and Cross-cutting Issues enhanced	8,240,000
Total of Vote	807,219,314,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Dar es Salaam**

Five hundred fifty-one billion three hundred sixty-five million six hundred twenty-six thousand

(Shs.551,365,626,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	472,498,432	688,562,000	597,780,000
21113	Personnnel Allowances - (Non-Discretionary)	449,975,129	276,930,100	385,663,500
21121	Personal Allowances - In-Kind	52,940,440	31,000,000	32,000,000
22001	Office And General Supplies And Services	35,842,835	51,610,200	70,810,000
22002	Utilities Supplies And Services	93,513,066	73,200,000	48,000,000
22003	Fuel, Oils, Lubricants	60,632,498	92,652,100	98,339,500
22004	Medical Supplies & Services	0	1,000,000	100,000
22005	Military Supplies And Services	10,440,000	6,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	13,845,000	18,720,000	9,000,000
22007	Rental Expenses	990,000	500,000	6,500,000
22008	Training - Domestic	8,700,000	6,000,000	20,400,000
22010	Travel - In - Country	316,146,047	97,010,100	78,880,000
22011	Travel Out Of Country	8,189,000	17,000,000	5,200,000
22012	Communication & Information	7,677,333	25,600,000	18,610,000
22014	Hospitality Supplies And Services	22,543,021	106,652,500	80,525,000
22019	Routine maintenance and repair of buildings	7,508,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,538,890	80,556,000	79,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,800,000	2,000,000
22032	Other operating Expenses	0	9,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	190,000	10,497,000	10,500,000
Total of Subvote		1,654,169,691	1,619,790,000	1,594,308,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	220,656,474	180,636,000	131,340,000
21113	Personnnel Allowances - (Non-Discretionary)	35,214,800	43,080,000	59,460,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	2,409,530	7,845,000	2,300,000
22003	Fuel, Oils, Lubricants	0	112,000	112,000
22008	Training - Domestic	0	226,000	226,000
22010	Travel - In - Country	16,880,000	25,840,000	16,875,000
22012	Communication & Information	0	445,000	515,000
22014	Hospitality Supplies And Services	1,718,564	2,900,000	825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000	136,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		284,079,368	268,785,000	219,489,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	47,923,529	91,728,000	70,159,800
21113	Personnnel Allowances - (Non-Discretionary)	26,122,950	19,900,000	19,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	335,865	2,686,000	3,200,000
22003	Fuel, Oils, Lubricants	0	3,500,000	7,000,000
22008	Training - Domestic	2,340,000	3,602,000	4,600,000
22010	Travel - In - Country	29,502,224	26,270,000	20,140,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	0	400,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,018,000
Total of Subvote		119,304,568	166,316,000	144,747,800
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	35,531,923	54,600,000	51,312,000
21113	Personnnel Allowances - (Non-Discretionary)	21,295,799	32,410,000	32,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	6,697,518	4,110,000	3,900,000
22003	Fuel, Oils, Lubricants	0	1,407,000	1,400,000
22008	Training - Domestic	1,880,000	2,000,000	2,000,000
22010	Travel - In - Country	17,313,400	19,020,000	18,860,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	1,271,912	2,120,000	2,050,000
22016	Printing, advertizing and Information Supplies and Services	1,850,000	2,000,000	1,579,590
22032	Other operating Expenses	0	1,000,000	1,217,410
Total of Subvote		85,840,553	124,667,000	121,379,000
Subvote 1005	DAS-ILALA			
21111	Basic Salaries-Pensionable Posts	209,115,234	224,260,000	230,581,772
21113	Personnnel Allowances - (Non-Discretionary)	79,963,700	92,994,000	87,726,000
21121	Personal Allowances - In-Kind	3,700,000	4,000,000	5,000,000
22001	Office And General Supplies And Services	7,146,001	12,018,500	8,820,000
22002	Utilities Supplies And Services	0	0	500,000
22003	Fuel, Oils, Lubricants	6,364,427	14,283,500	14,444,500
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	4,000,000	8,140,000	9,880,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	10,712,000	31,044,000	32,300,000
22011	Travel Out Of Country	0	0	750,000
22012	Communication & Information	150,000	156,000	1,200,000
22014	Hospitality Supplies And Services	6,556,000	8,000,000	8,625,000
22019	Routine maintenance and repair of buildings	1,110,000	700,000	2,314,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,573	17,000,000	10,576,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	7,000,000
22032	Other operating Expenses	370,000	2,000,000	2,200,000
Total of Subvote		336,986,934	418,896,000	425,217,772
Subvote 1006	DAS-KINONDONI			

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	202,228,000	194,112,000	202,512,000
21113	Personnnel Allowances - (Non-Discretionary)	71,009,800	90,440,000	89,940,000
21121	Personal Allowances - In-Kind	0	200,000	200,000
22001	Office And General Supplies And Services	11,795,000	17,988,000	16,940,000
22003	Fuel, Oils, Lubricants	9,901,000	21,000,000	21,000,000
22005	Military Supplies And Services	1,400,000	1,200,000	1,200,000
22008	Training - Domestic	600,000	600,000	600,000
22010	Travel - In - Country	5,400,000	15,500,000	17,380,000
22012	Communication & Information	98,840	100,000	220,000
22014	Hospitality Supplies And Services	12,490,000	9,500,000	8,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,425,000	2,648,000
Total of Subvote		323,422,640	367,065,000	375,465,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	163,656,000	234,040,000	229,332,000
21113	Personnnel Allowances - (Non-Discretionary)	61,410,000	89,030,000	90,830,000
21121	Personal Allowances - In-Kind	12,600,000	12,200,000	12,200,000
22001	Office And General Supplies And Services	7,931,760	18,690,000	16,770,000
22002	Utilities Supplies And Services	6,000,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	9,528,138	14,700,000	14,787,500
22005	Military Supplies And Services	2,200,000	3,200,000	3,200,000
22008	Training - Domestic	1,000,000	2,000,000	2,000,000
22010	Travel - In - Country	9,087,708	8,250,000	16,830,000
22012	Communication & Information	2,620,000	2,620,000	2,620,000
22014	Hospitality Supplies And Services	2,849,800	5,000,000	5,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,166,539	20,702,000	11,904,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	251,000	4,550,000	4,550,000
Total of Subvote		288,300,945	420,982,000	416,274,100
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	99,204,000	167,424,000	175,681,000
21113	Personnnel Allowances - (Non-Discretionary)	60,397,600	69,500,000	82,250,000
21121	Personal Allowances - In-Kind	26,400,000	16,809,000	151,000
22001	Office And General Supplies And Services	20,292,553	22,413,000	24,725,000
22002	Utilities Supplies And Services	10,499,999	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	5,439,200	26,502,000	30,513,000
22005	Military Supplies And Services	1,200,000	1,800,000	1,800,000
22008	Training - Domestic	0	3,600,000	3,000,000
22010	Travel - In - Country	7,920,000	32,920,000	28,800,000
22012	Communication & Information	100,000	100,000	220,000
22014	Hospitality Supplies And Services	4,155,500	5,340,000	6,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,518,697	22,316,000	22,316,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	158,000	1,000,000	1,800,000
22032	Other operating Expenses	16,000	8,000	8,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000	9,000
Total of Subvote		239,301,549	384,141,000	392,398,000
Subvote 1009 DAS-UBUNGO				

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	13,612,396	179,460,000	198,021,000
21113	Personnnel Allowances - (Non-Discretionary)	56,342,400	71,140,000	74,440,000
21121	Personal Allowances - In-Kind	17,700,000	17,800,000	17,800,000
22001	Office And General Supplies And Services	13,726,165	21,058,000	20,702,000
22002	Utilities Supplies And Services	10,915,867	11,100,000	10,800,000
22003	Fuel, Oils, Lubricants	1,800,000	16,450,000	16,450,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	300,000	2,000,000	2,000,000
22010	Travel - In - Country	10,800,000	33,250,000	35,000,000
22012	Communication & Information	50,000	50,000	50,000
22014	Hospitality Supplies And Services	980,000	1,260,000	2,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,993,250	17,800,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,100,000	1,200,000	2,641,000
Total of Subvote		141,520,077	373,768,000	392,329,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	28,166,224	34,860,000	36,264,000
21113	Personnnel Allowances - (Non-Discretionary)	6,470,000	11,600,000	7,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	6,000,000
21121	Personal Allowances - In-Kind	630,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	105,270	1,256,000	1,200,000
22010	Travel - In - Country	22,265,964	23,210,000	25,700,000
22012	Communication & Information	496,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	2,260,000	2,666,000
22031	Expenses on Professional fees and charges	896,000	1,200,000	1,200,000
Total of Subvote		59,529,459	84,586,000	85,990,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	55,949,409	56,676,000	62,112,000
21113	Personnnel Allowances - (Non-Discretionary)	7,290,000	35,940,000	36,208,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	406,728	2,178,000	2,285,000
22003	Fuel, Oils, Lubricants	0	196,000	0
22008	Training - Domestic	1,450,000	3,000,000	3,000,000
22010	Travel - In - Country	20,052,480	22,390,000	22,140,000
22012	Communication & Information	3,745,000	1,304,000	1,200,000
22014	Hospitality Supplies And Services	900,000	1,320,000	1,495,000
Total of Subvote		89,793,617	129,004,000	134,440,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,600,000	43,920,000	26,064,000
21113	Personnnel Allowances - (Non-Discretionary)	5,530,000	9,760,000	9,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	417,000	1,000	2,760,000
22001	Office And General Supplies And Services	0	6,152,000	1,800,000
22003	Fuel, Oils, Lubricants	0	1,000	0
22008	Training - Domestic	500,000	10,000,000	7,620,000
22010	Travel - In - Country	2,120,425	4,420,000	5,500,000
22012	Communication & Information	1,720,000	10,500,000	12,180,000
22014	Hospitality Supplies And Services	0	1,543,000	1,725,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	639,448	1,000	1,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000	1,036,000
Total of Subvote		56,526,873	92,302,000	74,446,000
Total of Programme		3,678,776,272	4,450,302,000	4,376,483,672

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	149,600,084	199,534,000	258,093,620
21113	Personnnel Allowances - (Non-Discretionary)	118,192,400	111,560,000	111,620,000
21121	Personal Allowances - In-Kind	10,500,000	1,500,000	9,960,000
22001	Office And General Supplies And Services	16,546,397	20,321,000	18,100,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	6,617,500	7,497,000	13,125,000
22006	Clothing,Bedding, Footwear And Services	4,300,000	2,400,000	1,200,000
22007	Rental Expenses	310,000	900,000	10,000,000
22008	Training - Domestic	4,380,000	9,800,000	6,700,000
22010	Travel - In - Country	101,335,871	86,790,000	66,950,000
22012	Communication & Information	3,900,000	12,420,000	10,080,000
22014	Hospitality Supplies And Services	14,561,500	15,144,000	21,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,029,719	11,600,000	16,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	3,022,000
Total of Subvote		435,273,471	493,566,000	552,125,620

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	85,548,600	112,644,000	95,214,000
21113	Personnnel Allowances - (Non-Discretionary)	47,814,000	40,780,000	41,680,000
22001	Office And General Supplies And Services	305,448	3,405,000	1,519,970
22003	Fuel, Oils, Lubricants	0	4,970,000	7,035,000
22010	Travel - In - Country	31,992,313	46,675,000	55,400,000
22011	Travel Out Of Country	330,000	9,883,000	0
22012	Communication & Information	700,000	3,400,000	3,493,030
22014	Hospitality Supplies And Services	150,000	640,000	625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		166,840,360	223,397,000	205,967,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	93,538,848	112,524,000	151,752,000
21113	Personnnel Allowances - (Non-Discretionary)	21,249,600	37,980,000	37,980,000
21121	Personal Allowances - In-Kind	20,490,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	2,556,000	3,715,000	3,700,000
22002	Utilities Supplies And Services	155,000	120,000	120,000
22003	Fuel, Oils, Lubricants	950,000	4,900,000	4,900,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	19,965,073	36,250,000	36,380,000
22012	Communication & Information	1,050,000	4,200,000	4,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	300,000	1,327,000	1,287,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,759,000	1,684,000
Total of Subvote		160,254,520	211,975,000	251,203,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	176,280,591	129,891,000	258,387,401
21113	Personnnel Allowances - (Non-Discretionary)	50,460,000	101,400,000	103,800,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	188,322	105,000	702,000
22010	Travel - In - Country	2,620,010	14,980,000	9,900,000
22014	Hospitality Supplies And Services	1,000,000	1,047,000	3,130,000
Total of Subvote		246,548,923	247,423,000	375,919,401
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	104,138,899	156,828,000	162,888,000
21113	Personnnel Allowances - (Non-Discretionary)	30,064,936	57,360,000	62,760,000
21121	Personal Allowances - In-Kind	2,730,000	2,760,000	7,200,000
22001	Office And General Supplies And Services	1,290,830	4,800,000	4,750,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	7,140,000	4,095,000
22008	Training - Domestic	0	6,000,000	3,500,000
22010	Travel - In - Country	27,362,859	81,550,000	73,410,000
22012	Communication & Information	0	1,251,000	1,219,450
22014	Hospitality Supplies And Services	7,866,000	4,500,000	4,506,550
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	793,086	7,000,000	3,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
Total of Subvote		174,246,610	329,189,000	335,249,000
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	75,080,906	111,288,000	253,505,000
21113	Personnnel Allowances - (Non-Discretionary)	39,847,156	70,300,000	71,569,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	3,074,676	3,406,500	4,300,000
22003	Fuel, Oils, Lubricants	736,000	8,802,500	8,015,000
22010	Travel - In - Country	11,878,664	126,450,000	129,400,000
22012	Communication & Information	1,085,000	3,540,000	3,540,000
22013	Educational Materials, Services And Supplies	500,000	5,550,000	2,050,000
22014	Hospitality Supplies And Services	14,365,172	18,200,000	17,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,025,000	6,000,000	6,000,000
Total of Subvote		166,592,574	353,537,000	495,754,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	49,680,000	70,332,000	61,888,200
21113	Personnnel Allowances - (Non-Discretionary)	14,251,462	32,970,000	32,910,000
21121	Personal Allowances - In-Kind	16,000,000	10,000	10,000
22001	Office And General Supplies And Services	623,033	2,235,000	2,300,000
22003	Fuel, Oils, Lubricants	0	2,702,000	2,702,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	9,591,996	40,280,000	40,170,000
22014	Hospitality Supplies And Services	0	940,000	900,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000	153,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
Total of Subvote		90,146,491	151,977,000	143,533,200
Total of Programme		1,439,902,950	2,011,064,000	2,359,751,221

PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Current Transfer to Local Government - cash	126,249,415,194	158,732,340,969	527,744,467
26322	Capital Transfer to Local Government - cash	394,657,000	0	0
Total of Subvote		126,644,072,194	158,732,340,969	527,744,467

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Transfer to Local Government - cash	82,364,022,555	96,114,344,122	532,814,000
26322	Capital Transfer to Local Government - cash	705,617,564	0	0
Total of Subvote		83,069,640,119	96,114,344,122	532,814,000

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

26312	Current Transfer to Local Government - cash	20,245,000	0	0
Total of Subvote		20,245,000	0	0

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Current Transfer to Local Government - cash	18,411,916,569	44,436,173,389	588,577,533
26322	Capital Transfer to Local Government - cash	1,121,223,000	0	0
Total of Subvote		19,533,139,569	44,436,173,389	588,577,533

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Current Transfer to Local Government - cash	4,444,837,821	0	0
Total of Subvote		4,444,837,821	0	0

Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

26312	Current Transfer to Local Government - cash	25,494,318,131	10,894,978,200	86,464,000
Total of Subvote		25,494,318,131	10,894,978,200	86,464,000

Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES

26312	Current Transfer to Local Government - cash	7,080,819,544	132,845,000	0
Total of Subvote		7,080,819,544	132,845,000	0

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

26312	Current Transfer to Local Government - cash	1,355,687,000	1,479,744,000	0
26322	Capital Transfer to Local Government - cash	126,089,000	0	0
Total of Subvote		1,481,776,000	1,479,744,000	0

Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	21,050,000	0	0
Total of Subvote		21,050,000	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	4,728,155	857,430,000	24,114,000
Total of Subvote		4,728,155	857,430,000	24,114,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	2,728,704,800	3,707,220,346	0
Total of Subvote		2,728,704,800	3,707,220,346	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,610,083,330	3,557,254,000	18,630,000
Total of Subvote		2,610,083,330	3,557,254,000	18,630,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	553,765,320	521,100,000	0
Total of Subvote		553,765,320	521,100,000	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	331,380,319	700,571,971	18,000,000
Total of Subvote		331,380,319	700,571,971	18,000,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	78,508,878,773	136,450,771,163	542,783,032,107
Total of Subvote		78,508,878,773	136,450,771,163	542,783,032,107
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	1,712,525,000	337,596,000	0
Total of Subvote		1,712,525,000	337,596,000	0
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	103,510,000	39,855,000	7,935,000
Total of Subvote		103,510,000	39,855,000	7,935,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	592,271,360	5,092,831,840	0
Total of Subvote		592,271,360	5,092,831,840	0
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	194,274,697	85,220,000	42,080,000
Total of Subvote		194,274,697	85,220,000	42,080,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		<u>355,130,020,132</u>	<u>463,140,276,000</u>	<u>544,629,391,107</u>
Total of Vote		<u>360,248,699,354</u>	<u>469,601,642,000</u>	<u>551,365,626,000</u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		112,237,996,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		18,920,000
B Effective implementation of the National Anti-Corruption Strategy enhanced and sustained		2,405,000
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved		737,905,460
D Regional Secretariat Internal Capacity to undertake mandated functions strengthened		14,170,000
F Social-economic services delivery in the Region improved		3,068,067,000
G Emergency preparedness and disaster management improved		35,850,000
H Good Governance and Administrative services in the Region enhanced		13,965,613,540
X Management of Environment and Ecosystems Enhanced and Sustained		37,534,000
201 Development Expenditure - Local		
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved		2,646,300,000
F Social-economic services delivery in the Region improved		20,411,591,000
H Good Governance and Administrative services in the Region enhanced		5,533,087,000
X Management of Environment and Ecosystems Enhanced and Sustained		200,000,000
202 Development Expenditure - Foreign		
F Social-economic services delivery in the Region improved		20,284,465,000
X Management of Environment and Ecosystems Enhanced and Sustained		423,553,000
Y Multi-Sectoral Nutritional Services Improved		23,340,000
Total of Vote		179,640,797,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Rukwa**

One hundred thirty billion one hundred eighteen million four hundred sixty-one thousand

(Shs.130,118,461,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	660,215,000	665,726,000	564,124,000
21113	Personnnel Allowances - (Non-Discretionary)	334,892,866	160,620,000	185,780,000
21121	Personal Allowances - In-Kind	100,885,759	24,760,000	24,260,000
22001	Office And General Supplies And Services	109,959,656	68,387,000	72,955,000
22002	Utilities Supplies And Services	14,979,133	19,200,000	21,600,000
22003	Fuel, Oils, Lubricants	286,734,933	147,028,000	97,342,000
22005	Military Supplies And Services	6,000,000	12,000,000	12,000,000
22008	Training - Domestic	10,346,000	30,000,000	30,000,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	197,470,860	169,850,000	171,520,000
22011	Travel Out Of Country	9,784,900	8,000,000	4,000,000
22012	Communication & Information	13,090,970	21,200,000	21,200,000
22014	Hospitality Supplies And Services	93,167,967	73,660,000	73,610,000
22019	Routine maintenance and repair of buildings	15,645,000	11,602,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	192,024,121	135,000,000	97,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	668,000	700,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,742,315	3,200,000	3,200,000
22032	Other operating Expenses	361,901,920	25,000,000	6,000,000
27210	Social Assistance Benefits In-cash	3,200,000	4,800,000	3,600,000
28130	Property expense for investment income disbursements	236,000	1,496,000	1,496,000
31122	Machinery and Equipment Other thanTransport Equipment	6,918,000	86,172,000	1,606,000
Total of Subvote		2,423,863,400	1,673,401,000	1,412,793,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	155,346,397	171,128,000	186,116,000
21113	Personnnel Allowances - (Non-Discretionary)	14,840,000	23,040,000	35,580,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	424,500	4,600,000	5,200,000
22003	Fuel, Oils, Lubricants	56,000	0	0
22008	Training - Domestic	4,775,000	17,090,000	3,960,000
22009	Training - Foreign	500,000	0	0
22010	Travel - In - Country	23,729,079	21,240,000	21,277,000
22011	Travel Out Of Country	800,000	0	0
22014	Hospitality Supplies And Services	6,000,000	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		212,350,976	251,978,000	273,013,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	65,916,000	102,120,000	85,452,000
21113	Personnnel Allowances - (Non-Discretionary)	12,304,000	11,840,000	26,600,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,100,000	2,536,000	2,800,000
22003	Fuel, Oils, Lubricants	2,400,000	6,650,000	4,340,000
22008	Training - Domestic	900,000	8,650,000	7,641,000
22010	Travel - In - Country	18,196,000	40,200,000	30,700,000
22014	Hospitality Supplies And Services	1,115,520	600,000	1,600,000
Total of Subvote		108,811,520	178,476,000	181,013,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	27,902,697	21,180,000	31,180,000
21113	Personnnel Allowances - (Non-Discretionary)	9,750,000	9,900,000	30,360,000
21121	Personal Allowances - In-Kind	1,300,000	200,000	200,000
22001	Office And General Supplies And Services	341,000	1,569,000	2,421,000
22003	Fuel, Oils, Lubricants	1,247,000	1,750,000	2,037,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	3,500,000	3,650,000
22010	Travel - In - Country	14,128,000	38,190,000	23,825,000
22014	Hospitality Supplies And Services	0	1,490,000	850,000
22016	Printing, advertizing and Information Supplies and Services	2,500,000	6,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		57,168,697	84,779,000	104,523,000
Subvote 1005	DAS-SUMBAWANGA			
21111	Basic Salaries-Pensionable Posts	196,143,430	222,960,000	211,464,000
21113	Personnnel Allowances - (Non-Discretionary)	44,470,740	54,000,000	56,160,000
21121	Personal Allowances - In-Kind	26,734,122	30,840,000	30,840,000
22001	Office And General Supplies And Services	7,605,131	12,020,000	16,820,000
22002	Utilities Supplies And Services	5,777,629	4,272,000	4,272,000
22003	Fuel, Oils, Lubricants	33,535,442	38,731,000	39,529,000
22005	Military Supplies And Services	1,750,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	400,000	200,000	600,000
22008	Training - Domestic	3,471,000	4,360,000	2,360,000
22010	Travel - In - Country	40,520,000	67,611,000	72,973,000
22012	Communication & Information	1,943,737	1,560,000	1,560,000
22014	Hospitality Supplies And Services	8,668,000	6,750,000	7,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	6,390,250	5,310,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,469,032	29,360,000	28,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	700,000	500,000	500,000
22032	Other operating Expenses	1,600,000	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	0	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	6,535,750	7,806,000	6,996,000
Total of Subvote		427,314,263	490,300,000	488,804,000

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1006	DAS-NKASI			
21111	Basic Salaries-Pensionable Posts	220,723,630	234,456,000	237,200,000
21113	Personnnel Allowances - (Non-Discretionary)	36,777,800	37,770,000	39,930,000
21121	Personal Allowances - In-Kind	12,840,000	46,840,000	46,840,000
22001	Office And General Supplies And Services	5,663,500	5,694,000	5,694,000
22002	Utilities Supplies And Services	2,057,219	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	60,791,169	43,340,500	44,138,500
22005	Military Supplies And Services	3,549,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	200,000	250,000	250,000
22008	Training - Domestic	1,750,000	7,500,000	7,500,000
22010	Travel - In - Country	33,478,000	67,490,000	74,530,000
22012	Communication & Information	3,450,046	4,020,000	4,020,000
22014	Hospitality Supplies And Services	5,529,760	4,700,000	4,700,000
22019	Routine maintenance and repair of buildings	605,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	409,560	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,843,780	26,815,500	26,817,500
22032	Other operating Expenses	310,800	500,000	500,000
27210	Social Assistance Benefits In-cash	4,800,000	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	7,542,176	10,500,000	10,500,000
Total of Subvote		443,321,440	501,776,000	514,520,000
Subvote 1008	DAS-KALAMBO			
21111	Basic Salaries-Pensionable Posts	183,648,000	152,580,000	140,436,000
21113	Personnnel Allowances - (Non-Discretionary)	17,339,000	32,000,000	34,160,000
21121	Personal Allowances - In-Kind	28,840,000	36,840,000	36,840,000
22001	Office And General Supplies And Services	4,353,000	10,290,000	10,292,000
22002	Utilities Supplies And Services	1,850,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	56,850,020	35,375,000	36,173,000
22005	Military Supplies And Services	2,350,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	7,965,000	7,500,000	7,500,000
22010	Travel - In - Country	64,558,000	94,120,000	101,160,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	4,085,000	5,500,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,979,375	26,680,000	26,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	575,000	575,000
22028	Other Routine Maintenance Expenses not elsewhere classified	100,000	1,500,000	1,500,000
22032	Other operating Expenses	400,000	2,540,000	2,540,000
27210	Social Assistance Benefits In-cash	1,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,450,000	6,000,000	6,000,000
Total of Subvote		416,367,394	419,900,000	417,756,000
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	31,332,000	48,972,000	35,928,000
21113	Personnnel Allowances - (Non-Discretionary)	3,250,000	5,000,000	8,000,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	890,000	600,000	1,100,000
22003	Fuel, Oils, Lubricants	4,044,000	1,295,000	1,295,000
22008	Training - Domestic	0	2,455,000	2,590,000

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	7,484,000	27,270,000	32,940,000
22014	Hospitality Supplies And Services	800,000	400,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		47,800,000	89,592,000	89,053,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	68,711,883	56,184,000	63,732,000
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	100,000	100,000	100,000
22001	Office And General Supplies And Services	22,389,230	12,490,000	3,490,000
22003	Fuel, Oils, Lubricants	345,000	840,000	700,000
22008	Training - Domestic	1,000,000	2,200,000	2,194,000
22010	Travel - In - Country	26,763,000	38,800,000	37,610,000
31122	Machinery and Equipment Other thanTransport Equipment	19,135,000	13,370,000	10,000,000
Total of Subvote		139,644,113	128,184,000	122,026,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,320,000	26,064,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,040,000	2,040,000
22001	Office And General Supplies And Services	0	4,642,000	4,642,000
22003	Fuel, Oils, Lubricants	0	3,500,000	3,500,000
22010	Travel - In - Country	5,480,000	22,700,000	22,700,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,962,000
Total of Subvote		5,480,000	73,702,000	81,408,000
Total of Programme		4,282,121,803	3,892,088,000	3,684,909,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	97,089,999	130,440,000	130,284,000
21113	Personnnel Allowances - (Non-Discretionary)	29,251,857	86,880,000	96,290,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	7,379,420	15,845,000	13,129,000
22003	Fuel, Oils, Lubricants	20,351,000	18,382,000	17,514,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	15,017,000	7,500,000
22010	Travel - In - Country	67,120,000	146,670,000	163,350,000
22014	Hospitality Supplies And Services	20,603,500	17,450,000	24,950,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		417,675,776	441,064,000	461,397,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	279,312,000	267,012,000	216,348,000
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Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	6,200,000	9,080,000	9,080,000
21121	Personal Allowances - In-Kind	22,370,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	6,130,895	3,656,000	3,257,000
22003	Fuel, Oils, Lubricants	23,780,000	14,154,000	11,725,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	750,000
22008	Training - Domestic	0	900,000	20,838,000
22010	Travel - In - Country	61,947,000	93,920,000	76,810,000
22014	Hospitality Supplies And Services	5,600,000	9,700,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,584,000
Total of Subvote		405,339,895	405,852,000	362,772,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	42,360,000	68,640,000	71,268,000
21113	Personnnel Allowances - (Non-Discretionary)	2,610,000	2,800,000	7,740,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	206,000	6,380,000	8,653,000
22003	Fuel, Oils, Lubricants	7,919,822	7,280,000	17,850,000
22008	Training - Domestic	0	0	8,350,000
22010	Travel - In - Country	13,872,000	28,990,000	18,890,000
22014	Hospitality Supplies And Services	1,700,000	2,400,000	5,000,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,530,000	9,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
31114	Land improvements	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,156,000	3,000,000
Total of Subvote		90,547,822	128,556,000	160,731,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	204,104,981	269,623,000	240,860,000
21113	Personnnel Allowances - (Non-Discretionary)	5,368,000	24,120,000	17,940,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	450,000	2,000,000	5,000,000
22003	Fuel, Oils, Lubricants	3,572,440	10,150,000	11,081,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	16,452,000	66,750,000	68,290,000
22012	Communication & Information	0	0	1,125,000
22014	Hospitality Supplies And Services	0	12,780,000	15,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	15,023,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,600,000
Total of Subvote		235,827,421	400,403,000	400,289,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	55,800,000	50,145,000	82,128,000
21113	Personnnel Allowances - (Non-Discretionary)	8,094,000	13,000,000	21,000,000
21121	Personal Allowances - In-Kind	17,960,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	1,050,000	6,476,000	6,475,540
22003	Fuel, Oils, Lubricants	11,753,859	21,315,000	24,178,000
22008	Training - Domestic	2,347,080	12,000,000	6,000,000

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	53,685,660	83,190,000	108,510,000
22014	Hospitality Supplies And Services	1,000,000	2,500,000	1,490,000
22016	Printing, advertizing and Information Supplies and Services	380,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,832,460
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	9,500,000
Total of Subvote		152,070,599	222,506,000	266,994,000
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	151,200,000	174,660,000	169,464,000
21113	Personnnel Allowances - (Non-Discretionary)	3,384,000	8,800,000	10,820,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	900,000	1,760,000
22003	Fuel, Oils, Lubricants	25,624,100	15,309,000	24,213,000
22006	Clothing,Bedding, Footwear And Services	4,800,000	5,000,000	5,100,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	76,773,000	91,420,000	127,810,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	2,296,000	4,500,000	9,200,000
22016	Printing, advertizing and Information Supplies and Services	0	4,747,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,976,968	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		288,934,067	311,216,000	374,547,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	50,220,000	111,840,000
21113	Personnnel Allowances - (Non-Discretionary)	5,065,000	0	16,390,000
21121	Personal Allowances - In-Kind	0	16,000,000	5,880,000
22001	Office And General Supplies And Services	18,640,000	1,115,000	2,237,000
22003	Fuel, Oils, Lubricants	3,250	4,270,000	5,019,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	32,629,000	38,720,000	41,467,000
22014	Hospitality Supplies And Services	134,854,000	14,240,000	14,200,000
22016	Printing, advertizing and Information Supplies and Services	1,510,760	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	7,620,000
Total of Subvote		195,702,010	131,865,000	205,853,000
Total of Programme		1,786,097,590	2,041,462,000	2,232,583,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,520,000	0	0
Total of Subvote		5,520,000	0	0
Total of Programme		5,520,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	42,525,421,803	45,452,648,000	51,477,379,000
Total of Subvote		42,525,421,803	45,452,648,000	51,477,379,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	21,962,082,046	23,954,201,000	25,378,506,000
Total of Subvote		21,962,082,046	23,954,201,000	25,378,506,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	519,291,087	22,819,000	22,819,000
Total of Subvote		519,291,087	22,819,000	22,819,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	16,293,213,371	13,540,439,000	22,305,343,000
Total of Subvote		16,293,213,371	13,540,439,000	22,305,343,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	657,643,169	519,177,000	703,121,000
Total of Subvote		657,643,169	519,177,000	703,121,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	25,393,125	0	0
Total of Subvote		25,393,125	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	384,900,058	568,552,000	478,472,000
Total of Subvote		384,900,058	568,552,000	478,472,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	60,424,000	103,600,000	103,600,000
Total of Subvote		60,424,000	103,600,000	103,600,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,304,675,410	3,044,949,000	3,416,410,000
Total of Subvote		4,304,675,410	3,044,949,000	3,416,410,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	80,472,848	0	0

Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		80,472,848	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	11,357,451,742	17,839,842,000	20,315,319,000
Total of Subvote		11,357,451,742	17,839,842,000	20,315,319,000
Total of Programme		98,170,968,658	105,046,227,000	124,200,969,000
Total of Vote		104,244,708,051	110,979,777,000	130,118,461,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	125,619,455,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,350,241
C Capacity of RS to perform its Mandated Functions Improved	1,111,987,465
D Intergration of Cross cutting Issues in RS plans and Programmes improved	175,246,500
E Economic and Infrastructure Services Improved	406,627,500
F Quality of Social Services enhanced	2,873,619,614
G Good Governance and Administration Services enhanced	19,838,536,680
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,600,000
E Economic and Infrastructure Services Improved	2,576,256,000
F Quality of Social Services enhanced	18,006,642,000
G Good Governance and Administration Services enhanced	15,123,875,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	178,410,000
D Intergration of Cross cutting Issues in RS plans and Programmes improved	50,788,500
F Quality of Social Services enhanced	23,659,625,500
Total of Vote	209,690,020,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Songwe**

One hundred fifty billion twenty-seven million eight hundred twenty-three thousand

(Shs.150,027,823,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	539,710,792	608,570,000	445,032,000
21113	Personnnel Allowances - (Non-Discretionary)	437,771,266	188,260,000	238,300,000
21114	Personnel Allowances - (Discretionary)- Optional	48,390,000	15,400,000	35,000,000
21121	Personal Allowances - In-Kind	8,800,000	96,000,000	50,000,000
22001	Office And General Supplies And Services	107,348,078	107,360,000	110,260,000
22002	Utilities Supplies And Services	21,603,784	57,600,000	48,100,000
22003	Fuel, Oils, Lubricants	36,811,155	135,450,000	127,494,482
22004	Medical Supplies & Services	1,472,593	1,000,000	1,000,000
22005	Military Supplies And Services	9,677,000	18,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	750,300	350,241
22007	Rental Expenses	3,828,500	7,200,000	1,800,000
22008	Training - Domestic	18,229,500	26,500,000	24,500,000
22010	Travel - In - Country	181,607,036	101,760,000	172,580,000
22011	Travel Out Of Country	55,364,666	12,200,000	25,011,561
22012	Communication & Information	17,550,410	9,610,000	39,200,000
22013	Educational Materials, Services And Supplies	2,900,000	0	0
22014	Hospitality Supplies And Services	44,816,000	26,944,000	31,900,000
22019	Routine maintenance and repair of buildings	2,000,000	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,421,282	100,000,000	106,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	600,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
22032	Other operating Expenses	43,614,706	68,000,000	54,700,000
31121	Transportation Equipment	0	0	100,000
31122	Machinery and Equipment Other thanTransport Equipment	23,000,000	20,325,000	16,123,016
31452	Machinery and Equipment	0	1,044,490	144,490
Total of Subvote		1,729,916,768	1,605,973,790	1,559,995,790

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	81,430,715	112,116,000	128,620,000
21113	Personnnel Allowances - (Non-Discretionary)	50,266,000	51,230,000	48,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,600,000
21121	Personal Allowances - In-Kind	104,000	0	600,000
22001	Office And General Supplies And Services	2,326,500	9,770,000	10,820,000
22003	Fuel, Oils, Lubricants	0	0	3,958,500
22008	Training - Domestic	4,560,000	9,210,000	11,980,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	18,895,892	23,680,000	23,680,000
22014	Hospitality Supplies And Services	500,000	6,296,000	3,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	0	13,300,000
Total of Subvote		163,583,107	216,302,000	254,548,500
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	42,408,905	98,460,000	100,264,000
21113	Personnnel Allowances - (Non-Discretionary)	12,614,000	21,340,000	21,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,800,000
21121	Personal Allowances - In-Kind	1,600,000	500,000	500,500
22001	Office And General Supplies And Services	510,000	900,000	1,700,000
22003	Fuel, Oils, Lubricants	0	3,090,500	2,800,000
22008	Training - Domestic	3,700,000	6,800,000	4,000,000
22010	Travel - In - Country	15,790,000	18,530,000	20,160,000
22014	Hospitality Supplies And Services	320,000	240,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	700,000
Total of Subvote		79,692,905	155,860,500	157,664,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	44,100,000	43,860,000	47,424,000
21113	Personnnel Allowances - (Non-Discretionary)	11,151,351	42,735,000	38,565,000
22001	Office And General Supplies And Services	6,027,000	4,600,000	3,830,000
22003	Fuel, Oils, Lubricants	0	0	798,000
22008	Training - Domestic	2,200,000	2,800,000	2,100,000
22010	Travel - In - Country	5,972,465	11,300,000	17,900,000
22014	Hospitality Supplies And Services	0	1,020,000	1,070,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31121	Transportation Equipment	0	0	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	292,000
Total of Subvote		69,450,816	113,915,000	197,479,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	103,536,400	147,300,000	135,072,000
21113	Personnnel Allowances - (Non-Discretionary)	22,965,000	36,040,000	39,610,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	13,896,720	14,210,000	0
22001	Office And General Supplies And Services	1,465,000	5,758,000	5,358,000
22002	Utilities Supplies And Services	1,712,768	6,000,000	5,640,000
22003	Fuel, Oils, Lubricants	25,161,092	36,001,000	30,334,500
22005	Military Supplies And Services	6,000,000	5,040,000	7,200,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	5,900,000
22010	Travel - In - Country	54,740,000	64,108,000	76,494,000
22012	Communication & Information	0	1,920,000	2,520,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	4,264,500	3,632,000	4,112,000
22019	Routine maintenance and repair of buildings	0	7,493,250	2,486,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,196,406	37,868,750	27,615,750
22032	Other operating Expenses	8,000,000	9,000,000	13,800,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	2,000,000	2,000,000
Total of Subvote		266,137,886	377,371,000	365,143,000
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	188,981,540	209,340,000	159,708,000
21113	Personnnel Allowances - (Non-Discretionary)	26,463,132	41,816,135	68,516,135
21114	Personnel Allowances - (Discretionary)- Optional	660,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	15,000,000	0	0
22001	Office And General Supplies And Services	1,857,900	3,000,000	4,000,000
22002	Utilities Supplies And Services	466,210	8,520,000	8,520,000
22003	Fuel, Oils, Lubricants	18,799,000	42,851,065	29,725,500
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	1,000,000	6,000,000	1,000,000
22008	Training - Domestic	0	8,200,000	3,500,000
22010	Travel - In - Country	65,120,000	54,120,000	67,840,000
22012	Communication & Information	0	600,000	3,000,000
22014	Hospitality Supplies And Services	3,273,450	13,620,000	8,187,500
22019	Routine maintenance and repair of buildings	0	6,040,000	2,478,065
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,901,000	36,444,000	25,444,000
22032	Other operating Expenses	0	1,259,800	1,259,800
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
Total of Subvote		347,122,232	448,411,000	398,779,000
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	168,849,980	161,196,000	161,064,000
21113	Personnnel Allowances - (Non-Discretionary)	34,749,000	37,640,000	42,639,600
21121	Personal Allowances - In-Kind	28,840,000	15,699,000	30,986,200
22001	Office And General Supplies And Services	920,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	1,141,200	1,200,000	2,000,200
22003	Fuel, Oils, Lubricants	20,462,248	47,824,000	48,825,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	0	17,500,000	0
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	43,464,000	42,900,000	47,820,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	768,750	1,508,000	2,800,000
22019	Routine maintenance and repair of buildings	0	5,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,654,786	36,000,000	36,000,000
22032	Other operating Expenses	2,400,000	25,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		325,849,965	400,267,000	400,135,000
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	66,380,000	189,468,000	127,584,000
21112	Basic Salaries-Non Pensionable Posts	0	4,600,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	38,555,000	45,817,000	63,240,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	3,200,000	4,000,000	2,000,000
22001	Office And General Supplies And Services	1,341,600	6,799,600	5,300,000
22002	Utilities Supplies And Services	1,411,238	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	25,316,914	51,002,000	46,410,000
22005	Military Supplies And Services	10,193,000	8,400,000	5,600,000
22007	Rental Expenses	0	3,500,000	3,500,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	56,500,000	39,710,000	45,360,000
22012	Communication & Information	177,000	2,600,000	1,800,000
22014	Hospitality Supplies And Services	5,180,000	8,480,000	11,502,500
22019	Routine maintenance and repair of buildings	0	6,000,000	2,941,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,269,799	35,562,400	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,617,000
Total of Subvote		230,524,551	411,539,000	349,655,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	2,574,000	29,020,000	14,028,000
21113	Personnnel Allowances - (Non-Discretionary)	9,658,000	16,620,000	15,920,500
22001	Office And General Supplies And Services	2,185,000	280,000	1,680,000
22003	Fuel, Oils, Lubricants	0	3,493,000	1,249,500
22010	Travel - In - Country	4,746,361	12,880,000	11,440,000
22014	Hospitality Supplies And Services	0	396,000	896,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,983,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	2,500,000
Total of Subvote		20,163,361	66,689,000	51,697,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	16,491,982	47,140,000	56,868,000
21113	Personnnel Allowances - (Non-Discretionary)	4,985,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	250,000	1,960,000	1,960,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,400,000
22008	Training - Domestic	1,490,000	0	0
22010	Travel - In - Country	8,084,101	7,100,000	7,100,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,000,000	5,000,000
Total of Subvote		36,301,082	73,100,000	82,828,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	12,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	5,482,163	9,000,000	9,000,000
22001	Office And General Supplies And Services	7,619,910	300,000	1,800,000
22003	Fuel, Oils, Lubricants	0	3,024,000	1,750,000
22010	Travel - In - Country	3,450,000	20,400,000	13,800,000
22012	Communication & Information	310,000	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	11,550,000	10,158,080	13,200,000
Total of Subvote		28,412,073	60,382,080	44,550,000
Total of Programme		3,297,154,747	3,929,810,370	3,862,474,790

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	87,667,512	144,228,000	184,080,000
21113	Personnnel Allowances - (Non-Discretionary)	45,900,000	90,180,000	103,580,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	1,000,000	1,000,000	5,000
22001	Office And General Supplies And Services	1,826,790	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	2,456,800	10,500,000	10,500,000
22008	Training - Domestic	1,400,000	5,000,000	5,000,000
22010	Travel - In - Country	14,639,200	17,120,000	17,120,000
22014	Hospitality Supplies And Services	2,179,000	21,804,000	13,404,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	500,000
Total of Subvote		159,069,302	297,832,000	337,689,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	88,814,286	106,740,000	119,980,000
21113	Personnnel Allowances - (Non-Discretionary)	10,530,000	42,960,000	31,140,000
22001	Office And General Supplies And Services	1,910,600	24,900,000	23,160,000
22003	Fuel, Oils, Lubricants	150,000	15,673,000	10,650,500
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	500,000
22007	Rental Expenses	900,000	200,000	2,000,000
22008	Training - Domestic	1,462,000	13,500,000	4,300,000
22010	Travel - In - Country	58,897,002	31,700,000	55,690,000
22014	Hospitality Supplies And Services	2,941,324	27,048,000	12,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	9,500,000
22032	Other operating Expenses	2,307,600	0	0
Total of Subvote		167,912,812	269,721,000	269,540,500

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	22,800,000	94,800,000	116,904,000
21113	Personnnel Allowances - (Non-Discretionary)	25,654,000	38,215,000	38,013,000
22001	Office And General Supplies And Services	343,700	3,600,000	4,100,000
22003	Fuel, Oils, Lubricants	0	0	1,137,500
22006	Clothing,Bedding, Footwear And Services	0	1,140,000	0
22008	Training - Domestic	2,260,000	2,400,000	2,900,000
22010	Travel - In - Country	18,611,134	20,230,000	21,640,000
22014	Hospitality Supplies And Services	0	2,648,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,700,000	11,642,500
22032	Other operating Expenses	0	500,000	500,000
31114	Land improvements	96,690	5,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	3,000,000	1,000,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		72,065,524	181,233,000	203,337,000
Subvote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	188,025,008	206,570,000	417,938,000
21113	Personnnel Allowances - (Non-Discretionary)	21,920,000	28,620,000	35,420,000
22001	Office And General Supplies And Services	2,563,178	5,460,000	1,300,114
22003	Fuel, Oils, Lubricants	0	8,904,000	1,127,000
22007	Rental Expenses	0	0	700,000
22008	Training - Domestic	1,000,000	4,600,000	8,240,000
22010	Travel - In - Country	15,240,000	2,400,000	8,620,000
22012	Communication & Information	0	400,000	0
22014	Hospitality Supplies And Services	5,100,462	468,000	858,000
22016	Printing, advertizing and Information Supplies and Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	34,800,000	28,988,000
22022	Maintenance of Specialized equipment	0	400,000	400,000
22032	Other operating Expenses	0	1,001,114	1,000,000
Total of Subvote		241,848,647	293,623,114	504,991,114
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	91,827,250	130,176,000	138,384,000
21113	Personnnel Allowances - (Non-Discretionary)	14,842,834	11,080,000	24,742,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office And General Supplies And Services	13,742	2,150,000	3,522,160
22003	Fuel, Oils, Lubricants	150,000	35,416,500	35,413,000
22008	Training - Domestic	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	21,592,000	99,230,000	77,980,000
22014	Hospitality Supplies And Services	1,140,000	3,704,000	3,704,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,780,660	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		130,565,826	302,537,160	310,745,160
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	121,952,000	226,236,000	250,692,000
21113	Personnnel Allowances - (Non-Discretionary)	17,995,340	38,080,000	38,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
22001	Office And General Supplies And Services	601,490	3,250,000	3,250,000
22003	Fuel, Oils, Lubricants	3,310,535	21,602,000	21,602,000
22004	Medical Supplies & Services	0	972,596	972,596
22010	Travel - In - Country	11,943,027	56,200,000	56,200,000
22013	Educational Materials, Services And Supplies	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	7,500,000	7,400,000	7,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	692,024	4,000,000	4,000,000
22032	Other operating Expenses	34,872,000	70,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		198,866,416	450,240,596	474,696,596
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	10,217,942	12,000,000	12,228,000

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	3,900,000	22,400,000	35,670,000
22001	Office And General Supplies And Services	2,339,690	7,500,000	2,760,200
22003	Fuel, Oils, Lubricants	0	9,247,000	7,700,000
22007	Rental Expenses	0	500,000	237,000
22010	Travel - In - Country	11,956,322	21,890,000	10,800,000
22012	Communication & Information	0	1,500,000	1,100,000
22014	Hospitality Supplies And Services	2,745,865	6,300,000	7,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,327,760	8,632,840
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		31,159,819	93,664,760	89,378,040
Total of Programme		1,001,488,346	1,888,851,630	2,190,377,410
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	34,373,987,010	46,528,010,886	63,693,740,087
Total of Subvote		34,373,987,010	46,528,010,886	63,693,740,087
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	27,828,809,702	26,750,846,533	28,218,791,514
Total of Subvote		27,828,809,702	26,750,846,533	28,218,791,514
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	122,897,880	0	0
Total of Subvote		122,897,880	0	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	3,057,771,961	4,333,077,447	10,951,750,600
Total of Subvote		3,057,771,961	4,333,077,447	10,951,750,600
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	3,755,166,357	3,769,418,860	873,746,060
Total of Subvote		3,755,166,357	3,769,418,860	873,746,060
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	3,380,185,743	3,387,759,360	3,828,860,996
Total of Subvote		3,380,185,743	3,387,759,360	3,828,860,996
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	2,611,840,585	4,276,429,756	4,928,418,204
Total of Subvote		2,611,840,585	4,276,429,756	4,928,418,204
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	458,250,430	763,314,333	687,101,000
Total of Subvote		458,250,430	763,314,333	687,101,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	871,557,333	968,914,000
Total of Subvote		0	871,557,333	968,914,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	860,381,465	850,473,319	763,493,515
Total of Subvote		860,381,465	850,473,319	763,493,515
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	1,906,383,400	3,259,521,874	3,410,463,120
Total of Subvote		1,906,383,400	3,259,521,874	3,410,463,120
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	61,222,000	0	0
Total of Subvote		61,222,000	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	178,116,771	740,848,000	756,608,000
Total of Subvote		178,116,771	740,848,000	756,608,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	180,720,000	275,616,000	248,196,000
Total of Subvote		180,720,000	275,616,000	248,196,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	22,909,022,900	23,320,647,830	23,690,375,568
Total of Subvote		22,909,022,900	23,320,647,830	23,690,375,568
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	266,678,449	253,045,116
Total of Subvote		0	266,678,449	253,045,116
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	55,146,000
Total of Subvote		0	0	55,146,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	844,156,020	630,256,020
Total of Subvote		0	844,156,020	630,256,020
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			

Vote 090 RAS Songwe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	0	86,693,000	16,065,000
Total of Subvote		0	86,693,000	16,065,000
Total of Programme		101,684,756,205	120,325,049,000	143,974,970,800
Total of Vote		105,983,399,298	126,143,711,000	150,027,823,000

VOTE 095

RAS MANYARA

VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2025.

MISSION

To strengthen technical and professional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquility in the Region.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	188,860,712,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	24,062,843
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	22,066,340
C Good Governance and Administrative Services enhanced	2,902,080,147
D Financial Management and Accountability improved	360,600,522
E Planning, Budgeting, Implementation and Coordination improved	206,886,500
F Economic and Productive Services improved	178,155,000
G Quality of life and social well being of the people improved	32,813,305,977
I Emergency preparedness and disaster management improved	31,608,671
201 Development Expenditure - Local	
C Good Governance and Administrative Services enhanced	1,640,000,000
E Planning, Budgeting, Implementation and Coordination improved	455,000,000
G Quality of life and social well being of the people improved	44,482,421,000
202 Development Expenditure - Foreign	
G Quality of life and social well being of the people improved	30,115,780,000
Total of Vote	302,092,679,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Manyara**

Two hundred twenty-five billion three hundred ninety-nine million four hundred seventy-eight thousand

(Shs.225,399,478,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	446,871,709	557,205,637	1,101,171,637
21112	Basic Salaries-Non Pensionable Posts	0	21,600,000	21,600,000
21113	Personnnel Allowances - (Non-Discretionary)	375,827,872	155,940,000	157,060,000
21114	Personnel Allowances - (Discretionary)- Optional	31,627,690	3,000,000	2,500,000
21121	Personal Allowances - In-Kind	13,832,500	11,200,000	11,200,000
22001	Office And General Supplies And Services	32,059,131	18,967,340	38,455,183
22002	Utilities Supplies And Services	49,658,800	81,600,000	57,600,000
22003	Fuel, Oils, Lubricants	141,364,585	34,510,000	95,157,825
22004	Medical Supplies & Services	135,081	400,000	280,000
22006	Clothing,Bedding, Footwear And Services	9,657,000	22,150,000	12,700,000
22008	Training - Domestic	13,815,000	7,100,000	7,200,000
22010	Travel - In - Country	189,835,400	216,110,000	318,110,000
22012	Communication & Information	3,645,561	7,200,000	7,200,000
22014	Hospitality Supplies And Services	34,528,778	20,880,000	18,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	159,069,109	77,500,000	134,129,332
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,383,408	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,500,000	2,000,000	2,000,000
22032	Other operating Expenses	2,000,000	5,000,000	3,000,000
31121	Transportation Equipment	21,000,000	190,000,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,573,400	9,500,000	2,500,000
Total of Subvote		1,537,385,025	1,442,362,977	2,180,888,977

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	168,805,003	102,510,000	102,510,000
21113	Personnnel Allowances - (Non-Discretionary)	57,589,211	35,580,000	38,620,000
21114	Personnel Allowances - (Discretionary)- Optional	17,670,000	5,000,000	3,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	4,520,089	4,566,000	4,756,967
22003	Fuel, Oils, Lubricants	82,440	11,784,500	14,644,000
22008	Training - Domestic	2,650,000	5,750,000	2,750,000
22010	Travel - In - Country	19,350,000	65,250,000	48,900,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	2,346,100	3,500,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	18,859,533
22032	Other operating Expenses	151,102,152	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,664,701	8,900,000	7,900,000

Vote 095 RAS Manyara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		444,779,695	245,940,500	248,140,500
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	47,140,000	47,140,000
21113	Personnnel Allowances - (Non-Discretionary)	22,039,432	35,230,000	28,775,000
21121	Personal Allowances - In-Kind	8,000,000	8,000,000	0
22001	Office And General Supplies And Services	3,000,000	2,000,000	3,540,500
22003	Fuel, Oils, Lubricants	0	9,957,500	8,274,000
22008	Training - Domestic	3,350,000	3,000,000	6,900,000
22010	Travel - In - Country	15,000,000	15,000,000	19,500,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	416,000	3,350,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,313,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		51,805,432	128,177,500	129,442,500
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	50,880,000	61,240,000	61,240,000
21113	Personnnel Allowances - (Non-Discretionary)	32,619,984	34,560,000	41,357,000
21121	Personal Allowances - In-Kind	0	550,000	0
22001	Office And General Supplies And Services	6,967,247	5,200,000	7,347,664
22003	Fuel, Oils, Lubricants	10,000,000	8,298,500	10,318,000
22008	Training - Domestic	395,005	3,500,000	4,100,000
22010	Travel - In - Country	7,800,000	10,750,000	10,150,000
22012	Communication & Information	0	5,200,000	8,600,000
22014	Hospitality Supplies And Services	1,490,000	3,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,174,336
31122	Machinery and Equipment Other thanTransport Equipment	0	0	588,500
Total of Subvote		110,152,236	132,298,500	163,875,500
Subvote 1005	DAS - BABATI			
21111	Basic Salaries-Pensionable Posts	152,293,400	243,351,040	243,351,040
21112	Basic Salaries-Non Pensionable Posts	4,300,000	2,880,000	2,880,000
21113	Personnnel Allowances - (Non-Discretionary)	32,240,000	68,980,000	62,980,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	315,000
21121	Personal Allowances - In-Kind	2,247,500	1,350,000	17,200,000
22001	Office And General Supplies And Services	3,881,140	10,120,000	7,620,000
22002	Utilities Supplies And Services	2,100,000	2,100,000	3,300,000
22003	Fuel, Oils, Lubricants	52,098,714	15,645,000	15,645,000
22008	Training - Domestic	4,012,445	2,000,000	2,000,000
22010	Travel - In - Country	40,800,000	67,780,000	63,280,000
22012	Communication & Information	1,280,000	1,680,000	480,000
22014	Hospitality Supplies And Services	2,100,000	2,169,400	2,319,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,405,123	40,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	530,000	0
31114	Land improvements	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,067,400	6,000,000	6,015,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		333,325,721	467,385,440	467,385,440
Subvote 1006	DAS - HANANG			
21111	Basic Salaries-Pensionable Posts	79,866,059	193,411,040	193,411,040
21113	Personnnel Allowances - (Non-Discretionary)	36,340,000	77,294,400	52,280,000
21114	Personnel Allowances - (Discretionary)- Optional	2,550,000	1,800,000	5,800,000
21121	Personal Allowances - In-Kind	23,571,980	0	0
22001	Office And General Supplies And Services	4,871,532	3,900,000	6,100,000
22002	Utilities Supplies And Services	1,900,000	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	42,518,885	28,000,000	35,000,000
22008	Training - Domestic	1,450,000	1,450,000	3,450,000
22010	Travel - In - Country	41,343,052	66,000,000	76,550,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	3,355,900	5,150,000	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,458,783	40,000,000	36,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	600,000
22032	Other operating Expenses	0	440,000	404,400
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,000,000
Total of Subvote		274,226,191	422,445,440	422,445,440
Subvote 1007	DAS - KITETO			
21111	Basic Salaries-Pensionable Posts	191,328,369	184,435,040	184,435,040
21113	Personnnel Allowances - (Non-Discretionary)	43,160,000	57,020,000	64,660,000
21114	Personnel Allowances - (Discretionary)- Optional	5,080,000	6,900,000	9,400,000
21121	Personal Allowances - In-Kind	450,000	0	0
22001	Office And General Supplies And Services	4,114,500	10,814,400	14,844,400
22002	Utilities Supplies And Services	2,400,000	1,920,000	3,360,000
22003	Fuel, Oils, Lubricants	44,362,213	46,200,000	23,100,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	0	0
22008	Training - Domestic	2,520,000	14,000,000	5,500,000
22010	Travel - In - Country	78,930,678	59,940,000	56,180,000
22012	Communication & Information	0	240,000	1,240,000
22014	Hospitality Supplies And Services	2,100,000	5,000,000	5,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,192,000	40,000,000	56,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	2,000,000	4,300,000
Total of Subvote		405,187,760	428,469,440	428,469,440
Subvote 1008	DAS - MBULU			
21111	Basic Salaries-Pensionable Posts	156,300,000	167,731,040	167,731,040
21113	Personnnel Allowances - (Non-Discretionary)	27,920,000	58,800,000	66,020,000
21114	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
21121	Personal Allowances - In-Kind	4,000,000	0	0
22001	Office And General Supplies And Services	5,982,350	5,176,400	7,414,400
22002	Utilities Supplies And Services	1,110,545	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	50,672,560	43,263,500	56,850,000
22008	Training - Domestic	0	460,000	6,000,000
22010	Travel - In - Country	45,630,445	51,000,000	33,000,000
22014	Hospitality Supplies And Services	3,356,999	5,300,000	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,194,657	40,029,500	45,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,470,000	7,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	817,000	16,005,000	0
Total of Subvote		340,354,556	396,765,440	396,765,440
Subvote 1009	DAS - SIMANJIRO			
21111	Basic Salaries-Pensionable Posts	61,241,000	181,071,040	181,071,040
21113	Personnnel Allowances - (Non-Discretionary)	18,270,002	53,350,000	40,660,000
21114	Personnel Allowances - (Discretionary)- Optional	6,747,141	5,640,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	7,733,200	9,660,000	7,764,400
22002	Utilities Supplies And Services	14,522,859	18,960,000	12,440,000
22003	Fuel, Oils, Lubricants	53,414,891	49,700,000	27,650,000
22008	Training - Domestic	3,100,000	885,400	1,400,000
22010	Travel - In - Country	68,584,000	59,084,000	96,310,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	3,300,000	4,610,000	4,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,082,800	40,000,000	32,500,000
22032	Other operating Expenses	0	425,000	600,000
31114	Land improvements	0	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	691,000	1,400,000	800,000
Total of Subvote		283,686,892	425,105,440	425,105,440
Subvote 1014	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	0	51,309,139	51,309,139
21113	Personnnel Allowances - (Non-Discretionary)	13,558,000	21,770,000	21,338,000
22001	Office And General Supplies And Services	3,537,946	1,000,000	1,040,906
22002	Utilities Supplies And Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	6,710,000	6,895,000	6,895,000
22010	Travel - In - Country	18,105,065	23,490,000	21,540,000
22012	Communication & Information	0	2,740,000	2,700,000
22014	Hospitality Supplies And Services	1,379,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,149,094
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,000,000
Total of Subvote		43,290,012	115,964,139	116,972,139
Subvote 1015	ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	19,526,264	76,827,000	76,827,000
21113	Personnnel Allowances - (Non-Discretionary)	10,624,683	25,775,000	22,897,000
22001	Office And General Supplies And Services	513,879	930,000	985,000
22002	Utilities Supplies And Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	9,766,000	8,907,500	7,437,500
22008	Training - Domestic	1,550,000	1,600,000	4,510,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	27,086,598	14,120,000	19,942,825
22014	Hospitality Supplies And Services	576,398	1,325,000	1,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,057,175
31122	Machinery and Equipment Other thanTransport Equipment	7,796,563	17,450,000	7,150,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		77,440,385	149,694,500	150,831,500
Subvote 1016	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	11,748,000	11,748,000
21113	Personnnel Allowances - (Non-Discretionary)	3,631,419	8,560,000	9,435,000
22001	Office And General Supplies And Services	1,020,000	1,003,080	1,213,830
22003	Fuel, Oils, Lubricants	0	16,569,000	4,938,500
22010	Travel - In - Country	3,800,000	4,400,000	15,350,000
22014	Hospitality Supplies And Services	0	1,350,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,349,750
31122	Machinery and Equipment Other thanTransport Equipment	0	11,500,000	11,500,000
Total of Subvote		8,451,419	60,130,080	60,885,080
Total of Programme		3,910,085,324	4,414,739,396	5,191,207,396
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	152,175,636	104,920,000	104,920,000
21113	Personnnel Allowances - (Non-Discretionary)	74,851,808	91,370,000	98,668,000
21114	Personnel Allowances - (Discretionary)- Optional	6,980,000	0	0
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	8,322,772	12,396,920	10,428,951
22003	Fuel, Oils, Lubricants	11,014,464	23,138,500	24,139,500
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	4,200,000	7,150,000	6,200,000
22010	Travel - In - Country	51,839,822	90,160,000	70,560,000
22014	Hospitality Supplies And Services	10,305,951	10,100,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	27,456,969
31122	Machinery and Equipment Other thanTransport Equipment	900,000	0	0
Total of Subvote		336,590,454	353,235,420	357,373,420
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	205,166,236	224,420,000	224,420,000
21113	Personnnel Allowances - (Non-Discretionary)	24,802,450	42,480,000	39,410,000
22001	Office And General Supplies And Services	2,335,646	2,100,240	3,274,298
22003	Fuel, Oils, Lubricants	10,819,702	7,353,500	15,253,000
22008	Training - Domestic	1,750,000	4,000,000	8,600,000
22010	Travel - In - Country	27,310,167	65,000,000	58,100,000
22012	Communication & Information	724,000	500,000	0
22014	Hospitality Supplies And Services	4,423,749	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	16,522,942
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,096,500	0
31122	Machinery and Equipment Other thanTransport Equipment	8,389,330	13,000,000	7,000,000
31131	Cultivated Biological Resources	0	300,000	0
Total of Subvote		285,721,281	373,850,240	376,180,240

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	0	84,240,000	84,240,000
21113	Personnnel Allowances - (Non-Discretionary)	11,590,000	34,200,000	35,891,000
22001	Office And General Supplies And Services	2,438,991	3,980,000	4,883,501
22003	Fuel, Oils, Lubricants	2,000,000	9,957,500	11,845,890
22008	Training - Domestic	3,210,000	5,000,000	17,450,000
22010	Travel - In - Country	26,772,510	52,600,000	26,200,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	860,000	2,300,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	12,830,609
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,000,000	3,547,500
Total of Subvote		49,871,501	200,277,500	202,088,500
Subvote	2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	110,746,236	103,980,000	103,980,000
21113	Personnnel Allowances - (Non-Discretionary)	29,490,167	42,580,000	48,980,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,311,000	5,000,000	6,000,000
22003	Fuel, Oils, Lubricants	11,990,000	8,925,000	12,071,500
22008	Training - Domestic	0	3,400,000	3,400,000
22010	Travel - In - Country	16,800,000	28,800,000	29,100,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,213,208	2,750,000	2,752,696
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	562,241	6,250,000	13,075,804
31122	Machinery and Equipment Other thanTransport Equipment	0	2,550,000	2,675,000
Total of Subvote		173,112,852	222,235,000	224,035,000
Subvote	2005 MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	77,574,039	86,170,000	86,170,000
21113	Personnnel Allowances - (Non-Discretionary)	21,069,149	56,930,000	45,589,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	0	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,504,546	1,250,000	8,001,989
22003	Fuel, Oils, Lubricants	1,915,000	17,675,000	20,653,500
22008	Training - Domestic	2,565,500	2,300,000	2,750,000
22010	Travel - In - Country	64,200,000	50,600,000	90,300,000
22014	Hospitality Supplies And Services	0	1,400,000	3,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,750,000	22,375,671
31122	Machinery and Equipment Other thanTransport Equipment	0	7,456,160	12,800,000
Total of Subvote		171,428,234	258,531,160	291,690,160
Subvote	2006 EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	200,656,236	184,920,000	184,920,000
21113	Personnnel Allowances - (Non-Discretionary)	12,830,000	29,060,000	30,626,000
22001	Office And General Supplies And Services	2,446,292	14,626,500	4,300,000
22003	Fuel, Oils, Lubricants	32,196,967	61,838,000	6,940,500
22006	Clothing,Bedding, Footwear And Services	0	70,000,000	5,000,000
22008	Training - Domestic	0	2,550,000	2,550,000
22010	Travel - In - Country	36,142,457	311,690,000	43,900,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	7,000,000	2,946,147
22013	Educational Materials, Services And Supplies	6,075,000	300,000	300,000
22014	Hospitality Supplies And Services	400,000	203,500,000	2,000,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	132,500,000	5,547,853
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,500,000
Total of Subvote		291,746,953	1,027,984,500	300,530,500
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	44,560,000	44,560,000
21113	Personnnel Allowances - (Non-Discretionary)	2,752,945	34,480,000	30,594,000
22001	Office And General Supplies And Services	467,682	4,838,260	5,593,795
22003	Fuel, Oils, Lubricants	0	13,261,500	8,333,263
22008	Training - Domestic	2,550,000	3,000,000	3,140,000
22010	Travel - In - Country	11,930,000	23,165,000	24,780,000
22012	Communication & Information	0	0	250,000
22014	Hospitality Supplies And Services	0	900,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	9,027,702
Total of Subvote		17,700,627	126,204,760	127,478,760
Total of Programme		1,326,171,903	2,562,318,580	1,879,376,580
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	67,485,427,016	63,649,643,516	65,626,831,779
26322	Capital Transfer to Local Government - cash	9,105,000	0	0
Total of Subvote		67,494,532,016	63,649,643,516	65,626,831,779
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	23,840,558,645	41,407,475,883	40,470,575,883
Total of Subvote		23,840,558,645	41,407,475,883	40,470,575,883
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	268,642,732	268,642,732
Total of Subvote		0	268,642,732	268,642,732
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	8,428,561,500	5,926,093,326	5,926,093,326
Total of Subvote		8,428,561,500	5,926,093,326	5,926,093,326
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	7,828,743,912	2,897,482,000	2,897,482,000
Total of Subvote		7,828,743,912	2,897,482,000	2,897,482,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	0	4,043,942,212	4,043,942,212
Total of Subvote		0	4,043,942,212	4,043,942,212
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	3,955,284,004	3,892,348,590	3,892,348,590
Total of Subvote		3,955,284,004	3,892,348,590	3,892,348,590
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	841,817,000	841,817,000
Total of Subvote		0	841,817,000	841,817,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,204,849,750	4,646,900,696	4,646,900,696
Total of Subvote		3,204,849,750	4,646,900,696	4,646,900,696
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	27,057,185,973	50,193,936,069	89,714,259,806
Total of Subvote		27,057,185,973	50,193,936,069	89,714,259,806
Total of Programme		141,809,715,800	177,768,282,024	218,328,894,024
Total of Vote		147,045,973,027	184,745,340,000	225,399,478,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
036 - RAS Katavi	73,799,850,000	20,970,202,000	94,770,052,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	33,859,154,789	751,072,000	34,610,226,789
26312140 - Mlele District Council	2,911,276,000	80,630,000	2,991,906,000
26312141 - Mpanda District Council	9,965,806,750	190,397,000	10,156,203,750
26312142 - Mpanda Town Council	8,402,938,639	150,780,000	8,553,718,639
26312143 - Nsimbo District Council	6,822,038,000	146,545,000	6,968,583,000
26312286 - Mpimbwe District Council	5,757,095,400	182,720,000	5,939,815,400
8076 - Transfers to LGAs - Secondary Education	14,278,962,940	481,900,000	14,760,862,940
26312140 - Mlele District Council	1,892,576,700	75,081,000	1,967,657,700
26312141 - Mpanda District Council	2,979,483,000	98,455,000	3,077,938,000
26312142 - Mpanda Town Council	4,644,710,240	122,624,000	4,767,334,240
26312143 - Nsimbo District Council	2,684,483,000	84,740,000	2,769,223,000
26312286 - Mpimbwe District Council	2,077,710,000	101,000,000	2,178,710,000
8078 - Transfers to LGAs - Public Health Services	14,009,889,391	753,341,000	14,763,230,391
26312140 - Mlele District Council	2,638,484,000	140,792,000	2,779,276,000
26312141 - Mpanda District Council	2,625,549,250	141,067,000	2,766,616,250
26312142 - Mpanda Town Council	3,372,721,341	165,681,000	3,538,402,341
26312143 - Nsimbo District Council	2,916,371,000	141,543,000	3,057,914,000
26312286 - Mpimbwe District Council	2,456,763,800	164,258,000	2,621,021,800
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	812,375,000	160,292,000	972,667,000
26312140 - Mlele District Council	179,616,000	30,754,000	210,370,000
26312141 - Mpanda District Council	206,106,000	30,704,000	236,810,000
26312142 - Mpanda Town Council	128,706,000	31,048,000	159,754,000
26312143 - Nsimbo District Council	158,459,000	31,786,000	190,245,000
26312286 - Mpimbwe District Council	139,488,000	36,000,000	175,488,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	582,579,000		582,579,000
26312140 - Mlele District Council	115,166,000		115,166,000
26312141 - Mpanda District Council	146,682,000		146,682,000
26312142 - Mpanda Town Council	105,624,000		105,624,000
26312143 - Nsimbo District Council	141,367,000		141,367,000
26312286 - Mpimbwe District Council	73,740,000		73,740,000
8085 - Transfers to LGAs - Community Development	1,105,060,004		1,105,060,004
26312140 - Mlele District Council	186,552,000		186,552,000
26312141 - Mpanda District Council	253,290,000		253,290,000
26312142 - Mpanda Town Council	322,767,004		322,767,004
26312143 - Nsimbo District Council	202,879,000		202,879,000
26312286 - Mpimbwe District Council	139,572,000		139,572,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	1,993,165,000	248,456,000	2,241,621,000
26312140 - Mlele District Council	387,085,000	42,756,000	429,841,000
26312141 - Mpanda District Council	551,389,000	42,364,000	593,753,000
26312142 - Mpanda Town Council	491,960,000	42,400,000	534,360,000
26312143 - Nsimbo District Council	357,393,000	42,024,000	399,417,000
26312286 - Mpimbwe District Council	205,338,000	78,912,000	284,250,000
8089 - Transfers to LGAs - Planning and Coordination	476,188,000		476,188,000
26312140 - Mlele District Council	84,120,000		84,120,000
26312141 - Mpanda District Council	120,080,000		120,080,000
26312142 - Mpanda Town Council	78,360,000		78,360,000
26312143 - Nsimbo District Council	97,660,000		97,660,000
26312286 - Mpimbwe District Council	95,968,000		95,968,000
8090 - Transfers to LGAs - Internal Audit Unit	330,204,400		330,204,400
26312140 - Mlele District Council	89,060,000		89,060,000
26312141 - Mpanda District Council	75,930,000		75,930,000
26312142 - Mpanda Town Council	25,909,400		25,909,400
26312143 - Nsimbo District Council	85,965,000		85,965,000
26312286 - Mpimbwe District Council	53,340,000		53,340,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,062,465,616	18,575,141,000	23,637,606,616
26312140 - Mlele District Council	854,190,300	2,335,940,000	3,190,130,300
26312141 - Mpanda District Council	1,155,230,000	7,019,915,000	8,175,145,000
26312142 - Mpanda Town Council	1,038,803,316	4,267,391,000	5,306,194,316
26312143 - Nsimbo District Council	1,292,073,000	2,222,733,000	3,514,806,000
26312286 - Mpimbwe District Council	722,169,000	2,729,162,000	3,451,331,000
8092 - Transfer to LGAs - Industry, Trade and Investment	246,733,000		246,733,000
26312140 - Mlele District Council	7,176,000		7,176,000
26312141 - Mpanda District Council	64,470,000		64,470,000
26312142 - Mpanda Town Council	74,368,000		74,368,000
26312143 - Nsimbo District Council	60,071,000		60,071,000
26312286 - Mpimbwe District Council	40,648,000		40,648,000
8094 - Transfer to LGAs - Sports, Culture and Arts	129,835,000		129,835,000
26312140 - Mlele District Council	27,720,000		27,720,000
26312141 - Mpanda District Council	52,540,000		52,540,000
26312143 - Nsimbo District Council	20,835,000		20,835,000
26312286 - Mpimbwe District Council	28,740,000		28,740,000
8095 - Transfers to LGAs - Finance and Accounts	811,572,060		811,572,060
26312140 - Mlele District Council	202,628,000		202,628,000
26312141 - Mpanda District Council	213,834,000		213,834,000
26312142 - Mpanda Town Council	133,648,060		133,648,060
26312143 - Nsimbo District Council	137,074,000		137,074,000
26312286 - Mpimbwe District Council	124,388,000		124,388,000
8096 - Transfers to LGAs - Government Communication	101,665,800		101,665,800
26312140 - Mlele District Council	16,356,000		16,356,000
26312141 - Mpanda District Council	26,478,000		26,478,000
26312142 - Mpanda Town Council	30,260,000		30,260,000
26312143 - Nsimbo District Council	19,391,800		19,391,800
26312286 - Mpimbwe District Council	9,180,000		9,180,000
047 - RAS Simiyu	158,925,341,000	21,401,609,000	180,326,950,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8075 - Transfers to LGAs - Pre - Primary and Primary Education	82,193,584,450	1,908,233,000	84,101,817,450
26312249 - Bariadi District Council	13,843,152,800	288,082,000	14,131,234,800
26312250 - Bariadi Town Council	10,473,128,400	206,212,000	10,679,340,400
26312251 - Busega District Council	14,286,786,100	379,811,000	14,666,597,100
26312252 - Itilima District Council	13,501,737,150	337,148,000	13,838,885,150
26312253 - Maswa District Council	16,178,882,000	356,862,000	16,535,744,000
26312254 - Meatu District Council	13,909,898,000	340,118,000	14,250,016,000
8076 - Transfers to LGAs - Secondary Education	36,610,972,619	962,339,000	37,573,311,619
26312249 - Bariadi District Council	5,411,340,000	117,552,000	5,528,892,000
26312250 - Bariadi Town Council	4,683,194,000	115,883,000	4,799,077,000
26312251 - Busega District Council	5,818,080,952	239,154,000	6,057,234,952
26312252 - Itilima District Council	7,098,989,667	169,271,000	7,268,260,667
26312253 - Maswa District Council	8,524,936,000	187,909,000	8,712,845,000
26312254 - Meatu District Council	5,074,432,000	132,570,000	5,207,002,000
8077 - Transfers to LGAs - Land Development and Urban Planning	241,827,000		241,827,000
26312249 - Bariadi District Council	140,367,000		140,367,000
26312250 - Bariadi Town Council	101,460,000		101,460,000
8078 - Transfers to LGAs - Public Health Services	21,960,010,713	1,007,186,000	22,967,196,713
26312249 - Bariadi District Council	3,353,106,000	151,279,000	3,504,385,000
26312250 - Bariadi Town Council	3,932,726,000	151,544,000	4,084,270,000
26312251 - Busega District Council	3,346,544,524	242,914,000	3,589,458,524
26312252 - Itilima District Council	2,662,279,733	141,022,000	2,803,301,733
26312253 - Maswa District Council	4,424,786,456	159,608,000	4,584,394,456
26312254 - Meatu District Council	4,240,568,000	160,819,000	4,401,387,000
8082 - Transfers to LGAs - Works	564,990,000	225,480,000	790,470,000
26312249 - Bariadi District Council	99,826,000	31,051,000	130,877,000
26312250 - Bariadi Town Council	64,202,000	31,713,000	95,915,000
26312251 - Busega District Council	110,556,000	69,915,000	180,471,000
26312252 - Itilima District Council	167,514,000	31,095,000	198,609,000
26312253 - Maswa District Council	69,884,000	31,121,000	101,005,000
26312254 - Meatu District Council	53,008,000	30,585,000	83,593,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	766,358,877		766,358,877
26312249 - Bariadi District Council	140,367,200		140,367,200
26312250 - Bariadi Town Council	101,460,000		101,460,000
26312251 - Busega District Council	113,808,000		113,808,000
26312252 - Itilima District Council	65,136,000		65,136,000
26312253 - Maswa District Council	212,483,677		212,483,677
26312254 - Meatu District Council	133,104,000		133,104,000
8085 - Transfers to LGAs - Community Development	1,314,850,000		1,314,850,000
26312249 - Bariadi District Council	191,262,000		191,262,000
26312250 - Bariadi Town Council	201,144,000		201,144,000
26312251 - Busega District Council	272,032,000		272,032,000
26312252 - Itilima District Council	204,828,000		204,828,000
26312253 - Maswa District Council	176,472,000		176,472,000
26312254 - Meatu District Council	269,112,000		269,112,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,365,109,600	341,867,000	4,706,976,600
26312249 - Bariadi District Council	617,932,000		617,932,000
26312250 - Bariadi Town Council	515,690,000		515,690,000
26312251 - Busega District Council	590,458,300		590,458,300
26312252 - Itilima District Council	630,510,000		630,510,000
26312253 - Maswa District Council	997,848,000		997,848,000
26312254 - Meatu District Council	1,012,671,300		1,012,671,300
26322249 - Bariadi District Council		47,460,000	47,460,000
26322250 - Bariadi Town Council		47,102,000	47,102,000
26322251 - Busega District Council		105,209,000	105,209,000
26322252 - Itilima District Council		46,856,000	46,856,000
26322253 - Maswa District Council		47,304,000	47,304,000
26322254 - Meatu District Council		47,936,000	47,936,000
8089 - Transfers to LGAs - Planning and Coordination	652,750,337		652,750,337
26312249 - Bariadi District Council	60,060,000		60,060,000
26312250 - Bariadi Town Council	106,152,000		106,152,000
26312251 - Busega District Council	150,160,024		150,160,024
26312252 - Itilima District Council	138,648,000		138,648,000
26312253 - Maswa District Council	107,922,313		107,922,313
26312254 - Meatu District Council	89,808,000		89,808,000
8090 - Transfers to LGAs - Internal Audit Unit	305,810,000		305,810,000
26312249 - Bariadi District Council	50,988,000		50,988,000
26312250 - Bariadi Town Council	63,930,000		63,930,000
26312251 - Busega District Council	23,600,000		23,600,000
26312252 - Itilima District Council	56,520,000		56,520,000
26312253 - Maswa District Council	38,064,000		38,064,000
26312254 - Meatu District Council	72,708,000		72,708,000
8091 - Transfers to LGAs - Administration and Human Resource Management	8,827,833,404	16,956,504,000	25,784,337,404
26312249 - Bariadi District Council	1,490,438,000	2,558,729,000	4,049,167,000
26312250 - Bariadi Town Council	1,504,824,000	2,627,003,000	4,131,827,000
26312251 - Busega District Council	1,261,809,000	3,038,191,000	4,300,000,000
26312252 - Itilima District Council	1,338,761,250	2,347,678,000	3,686,439,250
26312253 - Maswa District Council	1,714,582,654	3,479,278,000	5,193,860,654
26312254 - Meatu District Council	1,517,418,500	2,905,625,000	4,423,043,500
8092 - Transfer to LGAs - Industry, Trade and Investment	91,806,000		91,806,000
26312249 - Bariadi District Council	13,770,000		13,770,000
26312251 - Busega District Council	56,628,000		56,628,000
26312252 - Itilima District Council	21,408,000		21,408,000
8094 - Transfer to LGAs - Sports, Culture and Arts	18,480,000		18,480,000
26312251 - Busega District Council	18,480,000		18,480,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8095 - Transfers to LGAs - Finance and Accounts	977,883,000		977,883,000
26312249 - Bariadi District Council	160,620,000		160,620,000
26312250 - Bariadi Town Council	251,896,000		251,896,000
26312251 - Busega District Council	177,144,000		177,144,000
26312252 - Itilima District Council	88,500,000		88,500,000
26312253 - Maswa District Council	190,351,000		190,351,000
26312254 - Meatu District Council	109,372,000		109,372,000
8096 - Transfers to LGAs - Government Communication	33,075,000		33,075,000
26312251 - Busega District Council	12,240,000		12,240,000
26312252 - Itilima District Council	20,835,000		20,835,000
054 - RAS Njombe	143,722,483,000	27,530,868,000	171,253,351,000
1001 - Administration and Human Resources Management		3,000,000	3,000,000
25120107 - National Insurance Corporation (NIC)		3,000,000	3,000,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	55,085,944,000	1,404,641,000	56,490,585,000
26312217 - Ludewa District Council	9,455,045,000	211,548,000	9,666,593,000
26312218 - Makambako Town Council	8,544,381,000	175,959,000	8,720,340,000
26312219 - Makete District Council	8,512,232,000	181,824,000	8,694,056,000
26312220 - Njombe District Council	6,582,142,000	144,117,000	6,726,259,000
26312221 - Njombe Town Council	11,424,590,000	181,021,000	11,605,611,000
26312222 - Wanging'ombe District Council	10,567,554,000	510,172,000	11,077,726,000
8076 - Transfers to LGAs - Secondary Education	38,103,861,000	1,141,557,000	39,245,418,000
26312217 - Ludewa District Council	5,897,222,000	175,990,000	6,073,212,000
26312218 - Makambako Town Council	6,082,796,000	143,504,000	6,226,300,000
26312219 - Makete District Council	6,105,544,000	165,534,000	6,271,078,000
26312220 - Njombe District Council	4,787,603,000	177,511,000	4,965,114,000
26312221 - Njombe Town Council	7,984,590,000	144,002,000	8,128,592,000
26312222 - Wanging'ombe District Council	7,246,106,000	335,016,000	7,581,122,000
8078 - Transfers to LGAs - Public Health Services	30,813,949,000	742,077,000	31,556,026,000
26312217 - Ludewa District Council	6,524,227,000	155,659,000	6,679,886,000
26312218 - Makambako Town Council	3,465,518,000	92,797,000	3,558,315,000
26312219 - Makete District Council	5,258,493,000	38,074,000	5,296,567,000
26312220 - Njombe District Council	3,917,088,000	120,510,000	4,037,598,000
26312221 - Njombe Town Council	5,412,211,000	39,573,000	5,451,784,000
26312222 - Wanging'ombe District Council	6,236,412,000	295,464,000	6,531,876,000
8079 - Transfers to LGAs - Preventive Services		134,521,000	134,521,000
26312217 - Ludewa District Council		10,500,000	10,500,000
26312218 - Makambako Town Council		5,272,000	5,272,000
26312219 - Makete District Council		38,074,000	38,074,000
26312220 - Njombe District Council		26,441,000	26,441,000
26312221 - Njombe Town Council		32,734,000	32,734,000
26312222 - Wanging'ombe District Council		21,500,000	21,500,000
8080 - Transfers to LGAs - Health Centers		169,599,000	169,599,000
26312217 - Ludewa District Council		21,700,000	21,700,000
26312218 - Makambako Town Council		36,904,000	36,904,000
26312219 - Makete District Council		38,074,000	38,074,000
26312220 - Njombe District Council		15,400,000	15,400,000
26312221 - Njombe Town Council		40,221,000	40,221,000
26312222 - Wanging'ombe District Council		17,300,000	17,300,000
8081 - Transfers to LGAs - Dispensaries		183,824,000	183,824,000
26312217 - Ludewa District Council		27,800,000	27,800,000
26312218 - Makambako Town Council		26,360,000	26,360,000
26312219 - Makete District Council		38,074,000	38,074,000
26312220 - Njombe District Council		17,800,000	17,800,000
26312221 - Njombe Town Council		49,590,000	49,590,000
26312222 - Wanging'ombe District Council		24,200,000	24,200,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	812,661,000	328,575,000	1,141,236,000
26312217 - Ludewa District Council	134,724,000	31,116,000	165,840,000
26312218 - Makambako Town Council	94,100,000	35,206,000	129,306,000
26312219 - Makete District Council	131,112,000	31,058,000	162,170,000
26312220 - Njombe District Council	169,273,000	31,149,000	200,422,000
26312221 - Njombe Town Council	130,620,000	41,298,000	171,918,000
26312222 - Wanging'ombe District Council	152,832,000	158,748,000	311,580,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	730,079,000	64,061,000	794,140,000
26312217 - Ludewa District Council	117,559,000	9,000,000	126,559,000
26312218 - Makambako Town Council	42,544,000	4,000,000	46,544,000
26312219 - Makete District Council	102,925,000	6,000,000	108,925,000
26312220 - Njombe District Council	234,485,000	9,000,000	243,485,000
26312221 - Njombe Town Council	93,372,000	21,061,000	114,433,000
26312222 - Wanging'ombe District Council	139,194,000	15,000,000	154,194,000
8085 - Transfers to LGAs - Community Development	1,805,131,000	210,758,000	2,015,889,000
26312217 - Ludewa District Council	454,636,000	35,047,000	489,683,000
26312218 - Makambako Town Council	223,331,000	34,580,000	257,911,000
26312219 - Makete District Council	291,796,000	30,900,000	322,696,000
26312220 - Njombe District Council	237,377,000	32,900,000	270,277,000
26312221 - Njombe Town Council	312,723,000	36,431,000	349,154,000
26312222 - Wanging'ombe District Council	285,268,000	40,900,000	326,168,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,779,858,000	370,001,000	5,149,859,000
26312217 - Ludewa District Council	842,322,000	46,820,000	889,142,000
26312218 - Makambako Town Council	611,624,000	57,070,000	668,694,000
26312219 - Makete District Council	876,292,000	47,088,000	923,380,000
26312220 - Njombe District Council	697,640,000	46,432,000	744,072,000
26312221 - Njombe Town Council	683,904,000	52,591,000	736,495,000
26312222 - Wanging'ombe District Council	1,068,076,000	120,000,000	1,188,076,000
8089 - Transfers to LGAs - Planning and Coordination	683,697,000	181,081,000	864,778,000
26312217 - Ludewa District Council	69,556,000	42,748,000	112,304,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312218 - Makambako Town Council	121,164,000	33,040,000	154,204,000
26312219 - Makete District Council	115,072,000	23,269,000	138,341,000
26312220 - Njombe District Council	99,633,000	27,983,000	127,616,000
26312221 - Njombe Town Council	129,588,000	14,041,000	143,629,000
26312222 - Wanging'ombe District Council	148,684,000	40,000,000	188,684,000
8090 - Transfers to LGAs - Internal Audit Unit	428,116,000	98,777,000	526,893,000
26312217 - Ludewa District Council	62,560,000	20,487,000	83,047,000
26312218 - Makambako Town Council	86,112,000	16,680,000	102,792,000
26312219 - Makete District Council	104,500,000	10,569,000	115,069,000
26312220 - Njombe District Council	83,339,000	17,000,000	100,339,000
26312221 - Njombe Town Council	47,475,000	14,041,000	61,516,000
26312222 - Wanging'ombe District Council	44,130,000	20,000,000	64,130,000
8091 - Transfers to LGAs - Administration and Human Resource Management	8,564,527,000	22,258,595,000	30,823,122,000
26312217 - Ludewa District Council	1,550,871,000	3,531,915,000	5,082,786,000
26312218 - Makambako Town Council	1,301,762,000	2,921,516,000	4,223,278,000
26312219 - Makete District Council	1,399,138,000	2,950,627,000	4,349,765,000
26312220 - Njombe District Council	1,261,917,000	4,461,435,000	5,723,352,000
26312221 - Njombe Town Council	1,461,361,000	4,033,101,000	5,494,462,000
26312222 - Wanging'ombe District Council	1,589,478,000	4,360,001,000	5,949,479,000
8092 - Transfer to LGAs - Industry, Trade and Investment	404,479,000	65,510,000	469,989,000
26312217 - Ludewa District Council	43,312,000	9,000,000	52,312,000
26312218 - Makambako Town Council	116,824,000	14,080,000	130,904,000
26312219 - Makete District Council	42,468,000	7,000,000	49,468,000
26312220 - Njombe District Council	72,549,000	9,000,000	81,549,000
26312221 - Njombe Town Council	50,196,000	10,530,000	60,726,000
26312222 - Wanging'ombe District Council	79,130,000	15,900,000	95,030,000
8094 - Transfer to LGAs - Sports, Culture and Arts	113,765,000	36,200,000	149,965,000
26312217 - Ludewa District Council	56,964,000	9,000,000	65,964,000
26312218 - Makambako Town Council	7,332,000	2,000,000	9,332,000
26312219 - Makete District Council	-	6,000,000	6,000,000
26312220 - Njombe District Council	29,453,000	6,000,000	35,453,000
26312221 - Njombe Town Council	20,016,000	3,200,000	23,216,000
26312222 - Wanging'ombe District Council	-	10,000,000	10,000,000
8095 - Transfers to LGAs - Finance and Accounts	1,242,193,000	76,561,000	1,318,754,000
26312217 - Ludewa District Council	244,697,000	14,594,000	259,291,000
26312218 - Makambako Town Council	286,728,000	22,080,000	308,808,000
26312219 - Makete District Council	165,160,000	9,287,000	174,447,000
26312220 - Njombe District Council	21,180,000	7,800,000	28,980,000
26312221 - Njombe Town Council	250,920,000	2,800,000	253,720,000
26312222 - Wanging'ombe District Council	273,508,000	20,000,000	293,508,000
8096 - Transfers to LGAs - Government Communication	154,223,000	61,530,000	215,753,000
26312217 - Ludewa District Council	-	9,000,000	9,000,000
26312218 - Makambako Town Council	28,600,000	2,000,000	30,600,000
26312219 - Makete District Council	9,180,000	10,000,000	19,180,000
26312220 - Njombe District Council	44,323,000	6,000,000	50,323,000
26312221 - Njombe Town Council	36,900,000	9,530,000	46,430,000
26312222 - Wanging'ombe District Council	35,220,000	25,000,000	60,220,000
063 - RAS Geita	202,791,970,000	38,192,273,000	240,984,243,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	-	2,150,342,000	2,150,342,000
26312122 - Chato District Council	-	437,291,000	437,291,000
26322121 - Bukombe District Council		330,257,000	330,257,000
26322123 - Geita District Council		527,047,000	527,047,000
26322124 - Geita Town Council		273,406,000	273,406,000
26322125 - Mbongwe District Council		274,928,000	274,928,000
26322126 - Nyang'hwale District Council		307,413,000	307,413,000
8076 - Transfers to LGAs - Secondary Education	-	1,330,414,000	1,330,414,000
26312121 - Bukombe District Council	-	184,319,000	184,319,000
26312122 - Chato District Council	-	187,754,000	187,754,000
26312123 - Geita District Council	-	236,378,000	236,378,000
26312124 - Geita Town Council	-	409,597,000	409,597,000
26312125 - Mbongwe District Council	-	137,554,000	137,554,000
26312126 - Nyang'hwale District Council	-	174,812,000	174,812,000
8078 - Transfers to LGAs - Public Health Services	587,778,000	988,757,000	1,576,535,000
26312121 - Bukombe District Council	-	166,251,000	166,251,000
26312122 - Chato District Council	-	165,663,000	165,663,000
26312123 - Geita District Council	302,964,000	181,745,000	484,709,000
26312124 - Geita Town Council	74,574,000	151,589,000	226,163,000
26312125 - Mbongwe District Council	210,240,000	154,587,000	364,827,000
26312126 - Nyang'hwale District Council	-	168,922,000	168,922,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	70,007,600	206,713,000	276,720,600
26312121 - Bukombe District Council	-	31,173,000	31,173,000
26312122 - Chato District Council	-	31,268,000	31,268,000
26312123 - Geita District Council	19,020,000	36,644,000	55,664,000
26312124 - Geita Town Council	-	30,914,000	30,914,000
26312125 - Mbongwe District Council	50,987,600	30,934,000	81,921,600
26312126 - Nyang'hwale District Council	-	45,780,000	45,780,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	396,780,000	-	396,780,000
26312121 - Bukombe District Council	113,529,000	-	113,529,000
26312122 - Chato District Council	96,900,000	-	96,900,000
26312123 - Geita District Council	20,364,000	-	20,364,000
26312124 - Geita Town Council	53,844,000	-	53,844,000
26312125 - Mbongwe District Council	73,620,000		73,620,000
26312126 - Nyang'hwale District Council	38,523,000	-	38,523,000
26322124 - Geita Town Council		-	-
26322125 - Mbongwe District Council		-	-

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8085 - Transfers to LGAs - Community Development	1,109,364,012	-	1,109,364,012
26312121 - Bukombe District Council	142,422,000	-	142,422,000
26312122 - Chato District Council	274,590,012	-	274,590,012
26312123 - Geita District Council	138,984,000	-	138,984,000
26312124 - Geita Town Council	243,960,000		243,960,000
26312125 - Mbongwe District Council	171,540,000		171,540,000
26312126 - Nyang'hwale District Council	137,868,000	-	137,868,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	2,985,296,000	343,380,000	3,328,676,000
26312121 - Bukombe District Council	553,991,000	47,458,000	601,449,000
26312122 - Chato District Council	997,452,000	46,524,000	1,043,976,000
26312123 - Geita District Council	342,276,000	47,278,000	389,554,000
26312124 - Geita Town Council	370,728,000	47,064,000	417,792,000
26312125 - Mbongwe District Council	324,612,000	47,056,000	371,668,000
26312126 - Nyang'hwale District Council	396,237,000	108,000,000	504,237,000
8091 - Transfers to LGAs - Administration and Human Resource Management	196,081,421,388	33,172,667,000	229,254,088,388
26312121 - Bukombe District Council	31,759,790,500	2,631,668,000	34,391,458,500
26312122 - Chato District Council	41,040,156,000	3,641,832,000	44,681,988,000
26312123 - Geita District Council	52,572,764,000	5,558,230,000	58,130,994,000
26312124 - Geita Town Council	29,187,916,600	13,612,807,000	42,800,723,600
26312125 - Mbongwe District Council	22,593,343,288	2,198,063,000	24,791,406,288
26312126 - Nyang'hwale District Council	18,927,451,000	2,662,492,000	21,589,943,000
26322121 - Bukombe District Council		477,720,000	477,720,000
26322122 - Chato District Council		561,137,000	561,137,000
26322123 - Geita District Council		526,981,000	526,981,000
26322125 - Mbongwe District Council		573,373,000	573,373,000
26322126 - Nyang'hwale District Council		728,364,000	728,364,000
8092 - Transfer to LGAs - Industry, Trade and Investment	209,924,000	-	209,924,000
26312122 - Chato District Council	48,780,000		48,780,000
26312124 - Geita Town Council	51,600,000		51,600,000
26312126 - Nyang'hwale District Council	109,544,000	-	109,544,000
8094 - Transfer to LGAs - Sports, Culture and Arts	43,140,000	-	43,140,000
26312124 - Geita Town Council	15,600,000		15,600,000
26312126 - Nyang'hwale District Council	27,540,000	-	27,540,000
8095 - Transfers to LGAs - Finance and Accounts	1,238,491,000	-	1,238,491,000
26312121 - Bukombe District Council	292,383,000		292,383,000
26312122 - Chato District Council	174,204,000	-	174,204,000
26312123 - Geita District Council	235,074,000	-	235,074,000
26312124 - Geita Town Council	233,488,000		233,488,000
26312125 - Mbongwe District Council	157,956,000		157,956,000
8096 - Transfers to LGAs - Government Communication	69,768,000	-	69,768,000
26312122 - Chato District Council	9,180,000		9,180,000
26312124 - Geita Town Council	15,600,000		15,600,000
26312126 - Nyang'hwale District Council	44,988,000	-	44,988,000
070 - RAS Arusha	244,178,083,000	48,646,319,000	292,824,402,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	96,290,390,800	1,927,118,000	98,217,508,800
26312101 - Arusha City Council	22,548,996,000	289,753,000	22,838,749,000
26312102 - Arusha District Council	20,615,524,000	410,016,000	21,025,540,000
26312103 - Karatu District Council	12,430,035,000	295,388,000	12,725,423,000
26312104 - Longido District Council	5,799,884,000	140,224,000	5,940,108,000
26312105 - Meru District Council	17,932,736,000	393,425,000	18,326,161,000
26312106 - Monduli District Council	9,777,153,000	225,265,000	10,002,418,000
26312107 - Ngorongoro District Council	7,186,062,800	173,047,000	7,359,109,800
8076 - Transfers to LGAs - Secondary Education	76,114,010,000	1,516,526,000	77,630,536,000
26312101 - Arusha City Council	17,097,244,000	239,115,000	17,336,359,000
26312102 - Arusha District Council	17,572,199,000	304,317,000	17,876,516,000
26312103 - Karatu District Council	9,206,591,000	207,319,000	9,413,910,000
26312104 - Longido District Council	4,699,572,000	136,366,000	4,835,938,000
26312105 - Meru District Council	17,941,832,000	346,227,000	18,288,059,000
26312106 - Monduli District Council	6,402,740,000	145,265,000	6,548,005,000
26312107 - Ngorongoro District Council	3,193,832,000	137,917,000	3,331,749,000
8078 - Transfers to LGAs - Public Health Services	33,781,789,000	1,173,099,000	34,954,888,000
26312101 - Arusha City Council	7,214,632,000	170,396,000	7,385,028,000
26312102 - Arusha District Council	7,019,091,000	156,345,000	7,175,436,000
26312103 - Karatu District Council	-	173,301,000	173,301,000
26312104 - Longido District Council	3,474,992,000	151,516,000	3,626,508,000
26312105 - Meru District Council	6,931,124,000	174,275,000	7,105,399,000
26312106 - Monduli District Council	5,307,948,000	162,065,000	5,470,013,000
26312107 - Ngorongoro District Council	3,834,002,000	185,201,000	4,019,203,000
8079 - Transfers to LGAs - Preventive Services	6,068,189,000	-	6,068,189,000
26312103 - Karatu District Council	6,068,189,000	-	6,068,189,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	900,538,000	218,224,000	1,118,762,000
26312101 - Arusha City Council	129,116,000	31,733,000	160,849,000
26312102 - Arusha District Council	143,702,000	31,374,000	175,076,000
26312103 - Karatu District Council	111,042,000	30,557,000	141,599,000
26312104 - Longido District Council	144,048,000	30,917,000	174,965,000
26312105 - Meru District Council	100,238,000	30,660,000	130,898,000
26312106 - Monduli District Council	125,800,000	31,386,000	157,186,000
26312107 - Ngorongoro District Council	146,592,000	31,597,000	178,189,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	6,619,246,000	327,770,000	6,947,016,000
26312101 - Arusha City Council	701,532,000	46,940,000	748,472,000
26312102 - Arusha District Council	1,552,596,000	46,184,000	1,598,780,000
26312103 - Karatu District Council	1,124,290,000	46,450,000	1,170,740,000
26312104 - Longido District Council	634,636,000	47,822,000	682,458,000
26312105 - Meru District Council	978,870,000	47,014,000	1,025,884,000
26312106 - Monduli District Council	977,012,000	47,272,000	1,024,284,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312107 - Ngorongoro District Council	650,310,000	46,088,000	696,398,000
8091 - Transfers to LGAs - Administration and Human Resource Management	24,403,920,200	43,483,582,000	67,887,502,200
26312101 - Arusha City Council	7,082,036,000	17,753,725,000	24,835,761,000
26312102 - Arusha District Council	3,411,695,000	5,819,220,000	9,230,915,000
26312103 - Karatu District Council	2,103,483,000	4,594,761,000	6,698,244,000
26312104 - Longido District Council	2,270,574,000	3,075,381,000	5,345,955,000
26312105 - Meru District Council	3,132,020,000	5,990,896,000	9,122,916,000
26312106 - Monduli District Council	2,374,452,000	2,638,091,000	5,012,543,000
26312107 - Ngorongoro District Council	4,029,660,200	3,611,508,000	7,641,168,200
071 - RAS Pwani	226,638,071,000	55,119,147,000	281,757,218,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	88,216,101,026	2,293,707,000	90,509,808,026
26312223 - Bagamoyo District Council	10,042,202,000	253,690,000	10,295,892,000
26312224 - Chalinze District Council	12,760,274,000	270,998,000	13,031,272,000
26312225 - Kibaha District Council	8,420,555,000	256,117,000	8,676,672,000
26312226 - Kibaha Town Council	13,060,335,026	231,422,000	13,291,757,026
26312227 - Kisarawe District Council	9,534,162,000	254,808,000	9,788,970,000
26312228 - Mafia District Council	3,515,614,000	247,039,000	3,762,653,000
26312229 - Mkuranga District Council	17,370,325,000	348,038,000	17,718,363,000
26312230 - Rufiji District Council	5,089,444,000	205,621,000	5,295,065,000
26312282 - Kibiti District Council	8,423,190,000	225,974,000	8,649,164,000
8076 - Transfers to LGAs - Secondary Education	64,282,885,627	1,777,507,000	66,060,392,627
26312223 - Bagamoyo District Council	8,406,366,000	183,127,000	8,589,493,000
26312224 - Chalinze District Council	8,861,457,800	198,501,000	9,059,958,800
26312225 - Kibaha District Council	6,500,594,000	248,998,000	6,749,592,000
26312226 - Kibaha Town Council	12,317,132,027	231,002,000	12,548,134,027
26312227 - Kisarawe District Council	8,503,025,000	166,305,000	8,669,330,000
26312228 - Mafia District Council	2,066,392,800	147,208,000	2,213,600,800
26312229 - Mkuranga District Council	9,570,475,000	191,467,000	9,761,942,000
26312230 - Rufiji District Council	3,340,381,000	288,800,000	3,629,181,000
26312282 - Kibiti District Council	4,717,062,000	122,099,000	4,839,161,000
8078 - Transfers to LGAs - Public Health Services	43,193,526,947	1,629,599,000	44,823,125,947
26312223 - Bagamoyo District Council	4,885,160,000	184,286,000	5,069,446,000
26312224 - Chalinze District Council	4,303,383,000	152,824,000	4,456,207,000
26312225 - Kibaha District Council	5,785,511,000	168,515,000	5,954,026,000
26312226 - Kibaha Town Council	5,378,825,947	160,923,000	5,539,748,947
26312227 - Kisarawe District Council	5,828,171,000	198,732,000	6,026,903,000
26312228 - Mafia District Council	2,938,144,000	204,000,000	3,142,144,000
26312229 - Mkuranga District Council	6,225,397,000	187,396,000	6,412,793,000
26312230 - Rufiji District Council	3,695,041,000	199,916,000	3,894,957,000
26312282 - Kibiti District Council	4,153,894,000	173,007,000	4,326,901,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,271,399,000	298,892,000	1,570,291,000
26312223 - Bagamoyo District Council	139,576,000		139,576,000
26312224 - Chalinze District Council	113,579,000		113,579,000
26312225 - Kibaha District Council	177,636,000		177,636,000
26312226 - Kibaha Town Council	73,791,000		73,791,000
26312227 - Kisarawe District Council	178,564,000		178,564,000
26312228 - Mafia District Council	149,518,000		149,518,000
26312229 - Mkuranga District Council	172,236,000		172,236,000
26312230 - Rufiji District Council	170,703,000		170,703,000
26312282 - Kibiti District Council	95,796,000		95,796,000
26322223 - Bagamoyo District Council		31,226,000	31,226,000
26322224 - Chalinze District Council		31,312,000	31,312,000
26322225 - Kibaha District Council		31,430,000	31,430,000
26322226 - Kibaha Town Council		30,563,000	30,563,000
26322227 - Kisarawe District Council		31,728,000	31,728,000
26322228 - Mafia District Council		48,000,000	48,000,000
26322229 - Mkuranga District Council		30,634,000	30,634,000
26322230 - Rufiji District Council		33,076,000	33,076,000
26322282 - Kibiti District Council		30,923,000	30,923,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,232,290,000		1,232,290,000
26312223 - Bagamoyo District Council	132,114,000		132,114,000
26312224 - Chalinze District Council	154,218,000		154,218,000
26312225 - Kibaha District Council	161,592,000		161,592,000
26312226 - Kibaha Town Council	135,732,000		135,732,000
26312227 - Kisarawe District Council	168,015,000		168,015,000
26312228 - Mafia District Council	16,818,000		16,818,000
26312229 - Mkuranga District Council	146,452,000		146,452,000
26312230 - Rufiji District Council	183,319,000		183,319,000
26312282 - Kibiti District Council	134,030,000		134,030,000
8085 - Transfers to LGAs - Community Development	3,312,785,000		3,312,785,000
26312223 - Bagamoyo District Council	443,572,000		443,572,000
26312224 - Chalinze District Council	438,328,000		438,328,000
26312225 - Kibaha District Council	303,936,000		303,936,000
26312226 - Kibaha Town Council	462,544,000		462,544,000
26312227 - Kisarawe District Council	390,160,000		390,160,000
26312228 - Mafia District Council	159,502,000		159,502,000
26312229 - Mkuranga District Council	594,396,000		594,396,000
26312230 - Rufiji District Council	313,263,000		313,263,000
26312282 - Kibiti District Council	207,084,000		207,084,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	8,944,878,196	470,272,000	9,415,150,196
26312223 - Bagamoyo District Council	1,175,256,000	46,542,000	1,221,798,000
26312224 - Chalinze District Council	1,045,916,000	46,566,000	1,092,482,000
26312225 - Kibaha District Council	1,183,476,000	47,770,000	1,231,246,000
26312226 - Kibaha Town Council	1,358,313,196	46,248,000	1,404,561,196
26312227 - Kisarawe District Council	1,032,848,000	46,212,000	1,079,060,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312228 - Mafia District Council	478,020,000	72,000,000	550,020,000
26312229 - Mkuranga District Council	1,529,871,000	46,604,000	1,576,475,000
26312230 - Rufiji District Council	609,816,000	72,000,000	681,816,000
26312282 - Kibiti District Council	531,362,000	46,330,000	577,692,000
8089 - Transfers to LGAs - Planning and Coordination	918,720,004	-	918,720,004
26312223 - Bagamoyo District Council	110,388,004	-	110,388,004
26312224 - Chalinze District Council	105,260,000	-	105,260,000
26312225 - Kibaha District Council	110,940,000	-	110,940,000
26312226 - Kibaha Town Council	100,224,000	-	100,224,000
26312227 - Kisarawe District Council	95,140,000	-	95,140,000
26312228 - Mafia District Council	107,338,000	-	107,338,000
26312229 - Mkuranga District Council	92,588,000	-	92,588,000
26312230 - Rufiji District Council	88,480,000	-	88,480,000
26312282 - Kibiti District Council	108,362,000	-	108,362,000
8090 - Transfers to LGAs - Internal Audit Unit	573,619,000		573,619,000
26312223 - Bagamoyo District Council	55,110,000		55,110,000
26312224 - Chalinze District Council	59,340,000		59,340,000
26312225 - Kibaha District Council	67,344,000		67,344,000
26312226 - Kibaha Town Council	57,228,000		57,228,000
26312227 - Kisarawe District Council	73,030,000		73,030,000
26312228 - Mafia District Council	57,930,000		57,930,000
26312229 - Mkuranga District Council	81,196,000		81,196,000
26312230 - Rufiji District Council	66,405,000		66,405,000
26312282 - Kibiti District Council	56,036,000		56,036,000
8091 - Transfers to LGAs - Administration and Human Resource Management	11,944,584,200	48,649,170,000	60,593,754,200
26312223 - Bagamoyo District Council	1,016,001,000	5,896,851,000	6,912,852,000
26312224 - Chalinze District Council	1,359,740,200	9,672,832,000	11,032,572,200
26312225 - Kibaha District Council	1,138,023,000	4,296,009,000	5,434,032,000
26312226 - Kibaha Town Council	1,716,523,000	6,147,133,000	7,863,656,000
26312227 - Kisarawe District Council	1,324,829,000	4,164,257,000	5,489,086,000
26312228 - Mafia District Council	760,386,000	2,830,306,000	3,590,692,000
26312229 - Mkuranga District Council	2,232,574,000	7,525,927,000	9,758,501,000
26312230 - Rufiji District Council	1,230,158,000	4,872,476,000	6,102,634,000
26312282 - Kibiti District Council	1,166,350,000	3,243,379,000	4,409,729,000
8095 - Transfers to LGAs - Finance and Accounts	2,747,282,000		2,747,282,000
26312223 - Bagamoyo District Council	315,128,000		315,128,000
26312224 - Chalinze District Council	390,764,000		390,764,000
26312225 - Kibaha District Council	403,836,000		403,836,000
26312226 - Kibaha Town Council	356,192,000		356,192,000
26312227 - Kisarawe District Council	263,821,000		263,821,000
26312228 - Mafia District Council	214,676,000		214,676,000
26312229 - Mkuranga District Council	357,520,000		357,520,000
26312230 - Rufiji District Council	236,667,000		236,667,000
26312282 - Kibiti District Council	208,678,000		208,678,000
072 - RAS Dodoma	236,363,736,000	62,023,907,000	298,387,643,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	80,326,096,540	2,178,965,000	82,505,061,540
26312112 - Bahi District Council	6,157,769,549	190,541,000	6,348,310,549
26312113 - Chamwino District Council	12,313,367,000	333,050,000	12,646,417,000
26312114 - Chemba District Council	9,298,549,896	263,102,000	9,561,651,896
26312116 - Dodoma City Council	21,072,070,550	382,243,000	21,454,313,550
26312117 - Kondoa District Council	4,595,795,169	226,411,000	4,822,206,169
26312118 - Kondoa Town Council	4,101,614,000	129,557,000	4,231,171,000
26312119 - Kongwa District Council	10,807,292,676	326,449,000	11,133,741,676
26312120 - Mpwapwa District Council	11,979,637,700	327,612,000	12,307,249,700
8076 - Transfers to LGAs - Secondary Education	53,037,862,310	1,305,311,000	54,343,173,310
26312112 - Bahi District Council	4,243,996,545	134,493,000	4,378,489,545
26312113 - Chamwino District Council	8,459,803,000	164,673,000	8,624,476,000
26312114 - Chemba District Council	3,093,411,487	126,384,000	3,219,795,487
26312116 - Dodoma City Council	19,141,993,069	304,519,000	19,446,512,069
26312117 - Kondoa District Council	3,317,541,000	127,592,000	3,445,133,000
26312118 - Kondoa Town Council	2,975,686,000	107,709,000	3,083,395,000
26312119 - Kongwa District Council	6,118,741,509	172,822,000	6,291,563,509
26312120 - Mpwapwa District Council	5,686,689,700	167,119,000	5,853,808,700
8078 - Transfers to LGAs - Public Health Services	15,712,976,694	1,405,100,000	17,118,076,694
26312112 - Bahi District Council	848,375,545	162,341,000	1,010,716,545
26312113 - Chamwino District Council	2,844,429,531	164,966,000	3,009,395,531
26312114 - Chemba District Council	1,138,907,283	148,566,000	1,287,473,283
26312116 - Dodoma City Council	3,583,550,033	166,577,000	3,750,127,033
26312117 - Kondoa District Council	1,575,433,531	263,077,000	1,838,510,531
26312118 - Kondoa Town Council	1,913,066,000	154,632,000	2,067,698,000
26312119 - Kongwa District Council	1,437,899,071	179,097,000	1,616,996,071
26312120 - Mpwapwa District Council	2,371,315,700	165,844,000	2,537,159,700
8079 - Transfers to LGAs - Preventive Services	12,124,867,882		12,124,867,882
26312112 - Bahi District Council	807,528,545		807,528,545
26312113 - Chamwino District Council	942,463,000		942,463,000
26312114 - Chemba District Council	624,714,840		624,714,840
26312116 - Dodoma City Council	3,693,646,083		3,693,646,083
26312117 - Kondoa District Council	1,060,201,000		1,060,201,000
26312118 - Kondoa Town Council	1,199,481,000		1,199,481,000
26312119 - Kongwa District Council	2,826,483,714		2,826,483,714
26312120 - Mpwapwa District Council	970,349,700		970,349,700
8080 - Transfers to LGAs - Health Centers	12,716,093,597		12,716,093,597
26312112 - Bahi District Council	2,339,979,545		2,339,979,545
26312113 - Chamwino District Council	989,351,000		989,351,000
26312114 - Chemba District Council	877,231,790		877,231,790

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312116 - Dodoma City Council	4,767,694,049		4,767,694,049
26312117 - Kondoa District Council	947,089,000		947,089,000
26312118 - Kondoa Town Council	357,135,000		357,135,000
26312119 - Kongwa District Council	1,421,375,513		1,421,375,513
26312120 - Mpwapwa District Council	1,016,237,700		1,016,237,700
8081 - Transfers to LGAs - Dispensaries	13,463,957,326		13,463,957,326
26312112 - Bahi District Council	1,702,608,545		1,702,608,545
26312113 - Chamwino District Council	2,014,540,000		2,014,540,000
26312114 - Chemba District Council	957,593,103		957,593,103
26312116 - Dodoma City Council	3,175,421,957		3,175,421,957
26312117 - Kondoa District Council	1,497,068,000		1,497,068,000
26312118 - Kondoa Town Council	532,832,000		532,832,000
26312119 - Kongwa District Council	1,836,977,021		1,836,977,021
26312120 - Mpwapwa District Council	1,746,916,700		1,746,916,700
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	5,958,324,040	241,147,000	6,199,471,040
26312112 - Bahi District Council	505,424,545	29,739,000	535,163,545
26312113 - Chamwino District Council	886,398,000	30,535,000	916,933,000
26312114 - Chemba District Council	441,990,295	31,270,000	473,260,295
26312116 - Dodoma City Council	1,680,513,000	28,776,000	1,709,289,000
26312117 - Kondoa District Council	747,136,000	31,335,000	778,471,000
26312118 - Kondoa Town Council	230,090,000	30,742,000	260,832,000
26312119 - Kongwa District Council	753,487,500	28,191,000	781,678,500
26312120 - Mpwapwa District Council	713,284,700	30,559,000	743,843,700
8083 - Transfers to LGAs - Rural Water Supply	6,030,254,634		6,030,254,634
26312112 - Bahi District Council	504,836,545		504,836,545
26312113 - Chamwino District Council	885,550,000		885,550,000
26312114 - Chemba District Council	707,355,389		707,355,389
26312116 - Dodoma City Council	1,508,376,000		1,508,376,000
26312117 - Kondoa District Council	744,288,000		744,288,000
26312118 - Kondoa Town Council	256,622,000		256,622,000
26312119 - Kongwa District Council	710,763,000		710,763,000
26312120 - Mpwapwa District Council	712,463,700		712,463,700
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	7,212,983,648	393,336,000	7,606,319,648
26312112 - Bahi District Council	696,900,545	47,046,000	743,946,545
26312113 - Chamwino District Council	1,045,313,000	46,260,000	1,091,573,000
26312114 - Chemba District Council	667,281,553	47,344,000	714,625,553
26312116 - Dodoma City Council	1,757,166,000	46,076,000	1,803,242,000
26312117 - Kondoa District Council	903,051,000	66,168,000	969,219,000
26312118 - Kondoa Town Council	341,150,000	47,594,000	388,744,000
26312119 - Kongwa District Council	849,921,850	46,750,000	896,671,850
26312120 - Mpwapwa District Council	952,199,700	46,098,000	998,297,700
8087 - Transfers to LGAs - Livestock Operations	8,384,920,623		8,384,920,623
26312112 - Bahi District Council	824,248,545		824,248,545
26312113 - Chamwino District Council	1,342,697,000		1,342,697,000
26312114 - Chemba District Council	700,978,765		700,978,765
26312116 - Dodoma City Council	1,696,608,000		1,696,608,000
26312117 - Kondoa District Council	1,188,230,000		1,188,230,000
26312118 - Kondoa Town Council	324,878,000		324,878,000
26312119 - Kongwa District Council	1,136,790,613		1,136,790,613
26312120 - Mpwapwa District Council	1,170,489,700		1,170,489,700
8091 - Transfers to LGAs - Administration and Human Resource Management	21,395,398,706	56,500,048,000	77,895,446,706
26312112 - Bahi District Council	2,279,736,545		2,279,736,545
26312113 - Chamwino District Council	2,796,570,469		2,796,570,469
26312114 - Chemba District Council	1,742,775,600		1,742,775,600
26312116 - Dodoma City Council	6,649,812,259		6,649,812,259
26312117 - Kondoa District Council	2,408,519,300		2,408,519,300
26312118 - Kondoa Town Council	973,272,000		973,272,000
26312119 - Kongwa District Council	2,253,244,533		2,253,244,533
26312120 - Mpwapwa District Council	2,291,468,000		2,291,468,000
26322112 - Bahi District Council		2,925,220,000	2,925,220,000
26322113 - Chamwino District Council		3,732,927,000	3,732,927,000
26322114 - Chemba District Council		2,976,702,000	2,976,702,000
26322116 - Dodoma Municipal Council		34,502,017,000	34,502,017,000
26322117 - Kondoa District Council		2,544,491,000	2,544,491,000
26322118 - Kondoa Municipal Council		2,419,388,000	2,419,388,000
26322119 - Kongwa District Council		4,450,460,000	4,450,460,000
26322120 - Mpwapwa District Council		2,948,843,000	2,948,843,000
073 - RAS Iringa	167,899,197,556	30,195,493,000	198,094,690,556
1001 - Administration and Human Resources Management	200,057,000		200,057,000
26312127 - Iringa District Council	140,357,000		140,357,000
26312128 - Iringa Municipal Council	59,700,000		59,700,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	58,183,443,326	1,567,005,000	59,750,448,326
26312127 - Iringa District Council	16,517,800,374	372,226,000	16,890,026,374
26312128 - Iringa Municipal Council	11,196,769,902	319,520,000	11,516,289,902
26312129 - Kilolo District Council	14,442,407,250	367,158,000	14,809,565,250
26312130 - Mafinga Town Council	5,720,776,800	149,566,000	5,870,342,800
26312131 - Mufindi District Council	10,305,689,000	358,535,000	10,664,224,000
8076 - Transfers to LGAs - Secondary Education	61,202,453,969	1,090,152,000	62,292,605,969
26312127 - Iringa District Council	13,059,495,076	291,715,000	13,351,210,076
26312128 - Iringa Municipal Council	11,555,944,000	232,794,000	11,788,738,000
26312129 - Kilolo District Council	15,636,201,573	205,643,000	15,841,844,573
26312130 - Mafinga Town Council	10,052,239,170	127,121,000	10,179,360,170
26312131 - Mufindi District Council	10,898,574,150	232,879,000	11,131,453,150
8077 - Transfers to LGAs - Land Development and Urban Planning	820,237,000		820,237,000
26312127 - Iringa District Council	219,312,000		219,312,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312128 - Iringa Municipal Council	129,324,000		129,324,000
26312129 - Kilolo District Council	195,528,000		195,528,000
26312130 - Mafinga Town Council	61,616,000		61,616,000
26312131 - Mufindi District Council	214,457,000		214,457,000
8078 - Transfers to LGAs - Public Health Services	28,530,162,350		28,530,162,350
26312127 - Iringa District Council	6,818,930,000		6,818,930,000
26312128 - Iringa Municipal Council	5,638,871,850		5,638,871,850
26312129 - Kilolo District Council	4,659,134,500		4,659,134,500
26312130 - Mafinga Town Council	5,340,340,000		5,340,340,000
26312131 - Mufindi District Council	6,072,886,000		6,072,886,000
8079 - Transfers to LGAs - Preventive Services	11,502,000		11,502,000
26312129 - Kilolo District Council	11,502,000		11,502,000
8080 - Transfers to LGAs - Health Centers		844,718,000	844,718,000
26312127 - Iringa District Council		174,098,000	174,098,000
26312128 - Iringa Municipal Council		176,867,000	176,867,000
26312129 - Kilolo District Council		157,695,000	157,695,000
26322130 - Mafinga Town Council		176,150,000	176,150,000
26322131 - Mufindi District Council		159,908,000	159,908,000
8081 - Transfers to LGAs - Dispensaries	23,510,000		23,510,000
26312129 - Kilolo District Council	23,510,000		23,510,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	518,268,001	155,653,000	673,921,001
26312127 - Iringa District Council	118,500,000	30,962,000	149,462,000
26312128 - Iringa Municipal Council	94,776,000	31,203,000	125,979,000
26312129 - Kilolo District Council	106,368,000	30,541,000	136,909,000
26312130 - Mafinga Town Council	104,460,001	31,364,000	135,824,001
26312131 - Mufindi District Council	94,164,000	31,583,000	125,747,000
8083 - Transfers to LGAs - Rural Water Supply	61,140,000		61,140,000
26312127 - Iringa District Council	61,140,000		61,140,000
8085 - Transfers to LGAs - Community Development	2,249,110,000		2,249,110,000
26312127 - Iringa District Council	500,484,000		500,484,000
26312128 - Iringa Municipal Council	612,114,000		612,114,000
26312129 - Kilolo District Council	478,067,000		478,067,000
26312130 - Mafinga Town Council	307,176,000		307,176,000
26312131 - Mufindi District Council	351,269,000		351,269,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,769,565,250	236,220,000	4,005,785,250
26312127 - Iringa District Council	940,364,000	47,808,000	988,172,000
26312128 - Iringa Municipal Council	654,493,000	46,800,000	701,293,000
26312129 - Kilolo District Council	1,144,524,250	46,428,000	1,190,952,250
26312130 - Mafinga Town Council	421,704,000	47,466,000	469,170,000
26312131 - Mufindi District Council	608,480,000	47,718,000	656,198,000
8087 - Transfers to LGAs - Livestock Operations	1,132,666,000		1,132,666,000
26312127 - Iringa District Council	637,780,000		637,780,000
26312129 - Kilolo District Council	172,962,000		172,962,000
26312130 - Mafinga Town Council	34,500,000		34,500,000
26312131 - Mufindi District Council	287,424,000		287,424,000
8088 - Transfers to LGAs - Water Supply	12,267,000		12,267,000
26312129 - Kilolo District Council	12,267,000		12,267,000
8089 - Transfers to LGAs - Planning and Coordination	572,518,000		572,518,000
26312127 - Iringa District Council	135,624,000		135,624,000
26312128 - Iringa Municipal Council	95,290,000		95,290,000
26312129 - Kilolo District Council	131,568,000		131,568,000
26312130 - Mafinga Town Council	98,280,000		98,280,000
26312131 - Mufindi District Council	111,756,000		111,756,000
8090 - Transfers to LGAs - Internal Audit Unit	304,207,000		304,207,000
26312127 - Iringa District Council	51,957,000		51,957,000
26312128 - Iringa Municipal Council	25,248,000		25,248,000
26312129 - Kilolo District Council	109,704,000		109,704,000
26312130 - Mafinga Town Council	49,960,000		49,960,000
26312131 - Mufindi District Council	67,338,000		67,338,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,276,169,660	26,301,745,000	35,577,914,660
26312127 - Iringa District Council	1,999,438,410	6,313,185,000	8,312,623,410
26312128 - Iringa Municipal Council	1,942,734,600	5,453,038,000	7,395,772,600
26312129 - Kilolo District Council	1,400,541,500	4,195,658,000	5,596,199,500
26312130 - Mafinga Town Council	1,756,534,000	5,240,655,000	6,997,189,000
26312131 - Mufindi District Council	2,176,921,150	5,099,209,000	7,276,130,150
8092 - Transfer to LGAs - Industry, Trade and Investment	70,006,000		70,006,000
26312127 - Iringa District Council	51,646,000		51,646,000
26312131 - Mufindi District Council	18,360,000		18,360,000
8093 - Transfers to LGAs - Plan and Coordination	13,770,000		13,770,000
26312131 - Mufindi District Council	13,770,000		13,770,000
8094 - Transfer to LGAs - Sports, Culture and Arts	13,600,000		13,600,000
26312127 - Iringa District Council	13,600,000		13,600,000
8095 - Transfers to LGAs - Finance and Accounts	670,865,000		670,865,000
26312127 - Iringa District Council	197,064,000		197,064,000
26312129 - Kilolo District Council	174,564,000		174,564,000
26312130 - Mafinga Town Council	161,032,000		161,032,000
26312131 - Mufindi District Council	138,205,000		138,205,000
8096 - Transfers to LGAs - Government Communication	263,680,000		263,680,000
26312127 - Iringa District Council	49,080,000		49,080,000
26312128 - Iringa Municipal Council	12,000,000		12,000,000
26312131 - Mufindi District Council	202,600,000		202,600,000
074 - RAS Kigoma	173,568,924,000	24,513,362,000	198,082,286,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	84,799,051,085	2,171,410,000	86,970,461,085
26312144 - Buhigwe District Council	8,101,110,141	282,959,000	8,384,069,141
26312145 - Kakonko District Council	4,938,980,243	187,420,000	5,126,400,243

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312146 - Kasulu District Council	9,520,719,694	263,817,000	9,784,536,694
26312147 - Kasulu Town Council	12,083,859,621	254,773,000	12,338,632,621
26312148 - Kibondo District Council	10,791,043,013	258,346,000	11,049,389,013
26312149 - Kigoma District Council	12,422,930,141	317,561,000	12,740,491,141
26312150 - Kigoma-Ujiji Municipal Council	9,948,594,891	260,923,000	10,209,517,891
26312151 - Uvinza District Council	16,991,813,341	345,611,000	17,337,424,341
8076 - Transfers to LGAs - Secondary Education	37,519,109,000	1,045,813,000	38,564,922,000
26312144 - Buhigwe District Council	4,222,292,000		4,222,292,000
26312145 - Kakonko District Council	2,660,708,000		2,660,708,000
26312146 - Kasulu District Council	4,153,212,000		4,153,212,000
26312147 - Kasulu Town Council	5,053,940,000		5,053,940,000
26312148 - Kibondo District Council	4,458,776,000		4,458,776,000
26312149 - Kigoma District Council	5,329,624,000		5,329,624,000
26312150 - Kigoma-Ujiji Municipal Council	7,837,907,000		7,837,907,000
26312151 - Uvinza District Council	3,802,650,000		3,802,650,000
26322144 - Buhigwe District Council		119,105,000	119,105,000
26322145 - Kakonko District Council		95,182,000	95,182,000
26322146 - Kasulu District Council		122,075,000	122,075,000
26322147 - Kasulu Town Council		114,475,000	114,475,000
26322148 - Kibondo District Council		180,311,000	180,311,000
26322149 - Kigoma District Council		128,685,000	128,685,000
26322150 - Kigoma-Ujiji Municipal Council		171,554,000	171,554,000
26322151 - Uvinza District Council		114,426,000	114,426,000
8077 - Transfers to LGAs - Land Development and Urban Planning	989,383,999		989,383,999
26312145 - Kakonko District Council	124,407,999		124,407,999
26312146 - Kasulu District Council	522,806,000		522,806,000
26312149 - Kigoma District Council	185,190,000		185,190,000
26312151 - Uvinza District Council	156,980,000		156,980,000
8078 - Transfers to LGAs - Public Health Services	27,292,233,553	1,238,562,000	28,530,795,553
26312144 - Buhigwe District Council	3,577,348,000	155,038,000	3,732,386,000
26312145 - Kakonko District Council	3,136,683,999	153,322,000	3,290,005,999
26312146 - Kasulu District Council	3,017,852,000	156,911,000	3,174,763,000
26312147 - Kasulu Town Council	3,604,416,000	156,957,000	3,761,373,000
26312148 - Kibondo District Council	4,043,928,000	162,365,000	4,206,293,000
26312149 - Kigoma District Council	2,918,020,000	154,559,000	3,072,579,000
26312150 - Kigoma-Ujiji Municipal Council	3,664,228,954	152,712,000	3,816,940,954
26312151 - Uvinza District Council	3,329,756,600	146,698,000	3,476,454,600
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,766,856,050	249,261,000	2,016,117,050
26312144 - Buhigwe District Council	1,397,114,000		1,397,114,000
26312145 - Kakonko District Council	137,731,800		137,731,800
26312147 - Kasulu Town Council	124,023,250		124,023,250
26312149 - Kigoma District Council	48,096,000		48,096,000
26312151 - Uvinza District Council	59,891,000		59,891,000
26322144 - Buhigwe District Council		31,006,000	31,006,000
26322145 - Kakonko District Council		31,584,000	31,584,000
26322146 - Kasulu District Council		30,978,000	30,978,000
26322147 - Kasulu Town Council		31,238,000	31,238,000
26322148 - Kibondo District Council		30,900,000	30,900,000
26322149 - Kigoma District Council		30,849,000	30,849,000
26322150 - Kigoma-Ujiji Municipal Council		30,960,000	30,960,000
26322151 - Uvinza District Council		31,746,000	31,746,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	575,188,000		575,188,000
26312144 - Buhigwe District Council	57,408,000		57,408,000
26312145 - Kakonko District Council	84,384,000		84,384,000
26312146 - Kasulu District Council	38,932,000		38,932,000
26312147 - Kasulu Town Council	52,452,000		52,452,000
26312148 - Kibondo District Council	64,290,000		64,290,000
26312149 - Kigoma District Council	100,136,000		100,136,000
26312150 - Kigoma-Ujiji Municipal Council	88,821,000		88,821,000
26312151 - Uvinza District Council	88,765,000		88,765,000
8085 - Transfers to LGAs - Community Development	1,604,491,000		1,604,491,000
26312144 - Buhigwe District Council	225,188,000		225,188,000
26312145 - Kakonko District Council	241,856,000		241,856,000
26312146 - Kasulu District Council	212,960,000		212,960,000
26312147 - Kasulu Town Council	172,328,000		172,328,000
26312148 - Kibondo District Council	166,888,000		166,888,000
26312149 - Kigoma District Council	241,747,000		241,747,000
26312150 - Kigoma-Ujiji Municipal Council	215,816,000		215,816,000
26312151 - Uvinza District Council	127,708,000		127,708,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,896,619,160	369,968,000	4,266,587,160
26312144 - Buhigwe District Council	241,116,640	47,816,000	288,932,640
26312145 - Kakonko District Council	532,188,000	46,784,000	578,972,000
26312146 - Kasulu District Council	613,208,000	46,276,000	659,484,000
26312147 - Kasulu Town Council	441,920,520	44,846,000	486,766,520
26312148 - Kibondo District Council	513,040,000	46,690,000	559,730,000
26312149 - Kigoma District Council	612,330,000	46,342,000	658,672,000
26312150 - Kigoma-Ujiji Municipal Council	405,560,000	44,984,000	450,544,000
26312151 - Uvinza District Council	537,256,000	46,230,000	583,486,000
8089 - Transfers to LGAs - Planning and Coordination	640,601,000	-	640,601,000
26312144 - Buhigwe District Council	88,236,000		88,236,000
26312145 - Kakonko District Council	97,176,000	-	97,176,000
26312146 - Kasulu District Council	38,880,000		38,880,000
26312147 - Kasulu Town Council	67,076,000		67,076,000
26312148 - Kibondo District Council	92,528,000		92,528,000
26312149 - Kigoma District Council	98,311,000		98,311,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312150 - Kigoma-Ujiji Municipal Council	88,876,000		88,876,000
26312151 - Uvinza District Council	69,518,000	-	69,518,000
8090 - Transfers to LGAs - Internal Audit Unit	543,002,001		543,002,001
26312144 - Buhigwe District Council	59,880,000		59,880,000
26312145 - Kakonko District Council	86,492,001		86,492,001
26312146 - Kasulu District Council	91,968,000		91,968,000
26312147 - Kasulu Town Council	31,176,000		31,176,000
26312148 - Kibondo District Council	45,930,000		45,930,000
26312149 - Kigoma District Council	72,426,000		72,426,000
26312150 - Kigoma-Ujiji Municipal Council	91,200,000		91,200,000
26312151 - Uvinza District Council	63,930,000		63,930,000
8091 - Transfers to LGAs - Administration and Human Resource Management	8,871,220,150	19,438,348,000	28,309,568,150
26312144 - Buhigwe District Council	1,225,960,000	1,983,594,000	3,209,554,000
26312145 - Kakonko District Council	910,368,000	2,490,509,000	3,400,877,000
26312146 - Kasulu District Council	1,182,649,200	2,758,567,000	3,941,216,200
26312147 - Kasulu Town Council	1,328,252,000	2,418,507,000	3,746,759,000
26312148 - Kibondo District Council	1,263,076,000	2,911,434,000	4,174,510,000
26312149 - Kigoma District Council	1,374,325,000	1,671,121,000	3,045,446,000
26312150 - Kigoma-Ujiji Municipal Council	1,348,875,750	2,930,475,000	4,279,350,750
26312151 - Uvinza District Council	237,714,200	2,274,141,000	2,511,855,200
8092 - Transfer to LGAs - Industry, Trade and Investment	501,523,001		501,523,001
26312144 - Buhigwe District Council	37,068,000		37,068,000
26312145 - Kakonko District Council	41,252,001		41,252,001
26312146 - Kasulu District Council	39,420,000		39,420,000
26312147 - Kasulu Town Council	37,780,000		37,780,000
26312148 - Kibondo District Council	59,701,000		59,701,000
26312149 - Kigoma District Council	201,512,000		201,512,000
26312150 - Kigoma-Ujiji Municipal Council	45,612,000		45,612,000
26312151 - Uvinza District Council	39,178,000		39,178,000
8093 - Transfers to LGAs - Plan and Coordination	187,608,000		187,608,000
26312144 - Buhigwe District Council	90,828,000		90,828,000
26312149 - Kigoma District Council	96,780,000		96,780,000
8094 - Transfer to LGAs - Sports, Culture and Arts	67,362,000		67,362,000
26312144 - Buhigwe District Council	7,332,000		7,332,000
26312145 - Kakonko District Council	9,180,000		9,180,000
26312147 - Kasulu Town Council	7,290,000		7,290,000
26312148 - Kibondo District Council	22,152,000		22,152,000
26312150 - Kigoma-Ujiji Municipal Council	21,408,000		21,408,000
8095 - Transfers to LGAs - Finance and Accounts	3,774,026,001		3,774,026,001
26312144 - Buhigwe District Council	131,145,000		131,145,000
26312145 - Kakonko District Council	2,660,708,001		2,660,708,001
26312146 - Kasulu District Council	187,584,000		187,584,000
26312147 - Kasulu Town Council	194,012,000		194,012,000
26312148 - Kibondo District Council	167,908,000		167,908,000
26312149 - Kigoma District Council	221,721,000		221,721,000
26312150 - Kigoma-Ujiji Municipal Council	142,428,000		142,428,000
26312151 - Uvinza District Council	68,520,000		68,520,000
8096 - Transfers to LGAs - Government Communication	540,650,000		540,650,000
26312145 - Kakonko District Council	41,340,000		41,340,000
26312147 - Kasulu Town Council	18,540,000		18,540,000
26312148 - Kibondo District Council	413,400,000		413,400,000
26312149 - Kigoma District Council	13,770,000		13,770,000
26312150 - Kigoma-Ujiji Municipal Council	53,600,000		53,600,000
075 - RAS Kilimanjaro	243,439,821,000	29,401,048,000	272,840,869,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	-	2,284,968,000	2,284,968,000
26312152 - Hai District Council	-	313,509,000	313,509,000
26312153 - Moshi District Council	-	535,402,000	535,402,000
26312154 - Moshi Municipal Council	-	236,642,000	236,642,000
26312155 - Mwanga District Council	-	189,153,000	189,153,000
26312156 - Rombo District Council	-	409,409,000	409,409,000
26312157 - Same District Council	-	446,493,000	446,493,000
26312158 - Siha District Council	-	154,360,000	154,360,000
8076 - Transfers to LGAs - Secondary Education	-	1,989,835,000	1,989,835,000
26312152 - Hai District Council	-	258,357,000	258,357,000
26312153 - Moshi District Council	-	391,744,000	391,744,000
26312154 - Moshi Municipal Council	-	272,358,000	272,358,000
26312155 - Mwanga District Council	-	251,338,000	251,338,000
26312156 - Rombo District Council	-	329,728,000	329,728,000
26312157 - Same District Council	-	324,053,000	324,053,000
26312158 - Siha District Council	-	162,257,000	162,257,000
8080 - Transfers to LGAs - Health Centers		909,592,000	909,592,000
26314152 - Hai District Council		129,091,000	129,091,000
26314153 - Moshi District Council		134,023,000	134,023,000
26314154 - Moshi Municipal Council		125,524,000	125,524,000
26314155 - Mwanga District Council		124,272,000	124,272,000
26314156 - Rombo District Council		133,150,000	133,150,000
26314157 - Same District Council		133,870,000	133,870,000
26314158 - Siha District Council		129,662,000	129,662,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	-	218,365,000	218,365,000
26312152 - Hai District Council	-	31,755,000	31,755,000
26312153 - Moshi District Council	-	31,774,000	31,774,000
26312154 - Moshi Municipal Council	-	30,689,000	30,689,000
26312155 - Mwanga District Council	-	31,485,000	31,485,000
26312156 - Rombo District Council	-	30,639,000	30,639,000
26312157 - Same District Council	-	31,335,000	31,335,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312158 - Siha District Council	-	30,688,000	30,688,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	-	322,894,000	322,894,000
26312152 - Hai District Council	-	46,090,000	46,090,000
26312153 - Moshi District Council	-	44,820,000	44,820,000
26312154 - Moshi Municipal Council	-	44,902,000	44,902,000
26312155 - Mwanga District Council	-	46,744,000	46,744,000
26312156 - Rombo District Council	-	47,690,000	47,690,000
26312157 - Same District Council	-	46,626,000	46,626,000
26312158 - Siha District Council	-	46,022,000	46,022,000
8091 - Transfers to LGAs - Administration and Human Resource Management	243,439,821,000	23,675,394,000	267,115,215,000
26312152 - Hai District Council	34,585,255,320	3,836,497,000	38,421,752,320
26312153 - Moshi District Council	58,700,147,440	3,459,846,000	62,159,993,440
26312154 - Moshi Municipal Council	32,800,333,840	4,907,802,000	37,708,135,840
26312155 - Mwanga District Council	25,859,076,000	3,153,298,000	29,012,374,000
26312156 - Rombo District Council	36,820,989,800	2,733,088,000	39,554,077,800
26312157 - Same District Council	35,903,949,000	2,848,538,000	38,752,487,000
26312158 - Siha District Council	18,770,069,600	2,736,325,000	21,506,394,600
076 - RAS Lindi	124,498,349,606	31,302,538,000	155,800,887,606
8075 - Transfers to LGAs - Pre - Primary and Primary Education	42,186,746,969	1,148,725,000	43,335,471,969
26312159 - Kilwa District Council	9,168,859,969		9,168,859,969
26312160 - Lindi District Council	7,595,964,000		7,595,964,000
26312161 - Lindi Municipal Council	3,883,660,000		3,883,660,000
26312162 - Liwale District Council	5,178,541,000		5,178,541,000
26312163 - Nachingwea District Council	9,404,927,000		9,404,927,000
26312164 - Ruangwa District Council	6,954,795,000		6,954,795,000
26322159 - Kilwa District Council		226,405,000	226,405,000
26322160 - Lindi District Council		225,910,000	225,910,000
26322161 - Lindi Municipal Council		129,733,000	129,733,000
26322162 - Liwale District Council		131,521,000	131,521,000
26322163 - Nachingwea District Council		254,684,000	254,684,000
26322164 - Ruangwa District Council		180,472,000	180,472,000
8076 - Transfers to LGAs - Secondary Education	28,167,083,984	726,078,000	28,893,161,984
26312159 - Kilwa District Council	5,710,401,784		5,710,401,784
26312160 - Lindi District Council	3,409,512,000		3,409,512,000
26312161 - Lindi Municipal Council	3,465,804,000		3,465,804,000
26312162 - Liwale District Council	3,682,131,200		3,682,131,200
26312163 - Nachingwea District Council	6,868,875,000		6,868,875,000
26312164 - Ruangwa District Council	5,030,360,000		5,030,360,000
26322159 - Kilwa District Council		126,816,000	126,816,000
26322160 - Lindi District Council		115,713,000	115,713,000
26322161 - Lindi Municipal Council		110,170,000	110,170,000
26322162 - Liwale District Council		108,843,000	108,843,000
26322163 - Nachingwea District Council		146,083,000	146,083,000
26322164 - Ruangwa District Council		118,453,000	118,453,000
8077 - Transfers to LGAs - Land Development and Urban Planning	39,558,000		39,558,000
26312161 - Lindi Municipal Council	39,558,000		39,558,000
8078 - Transfers to LGAs - Public Health Services	27,885,808,089	939,717,000	28,825,525,089
26312159 - Kilwa District Council	5,183,902,825		5,183,902,825
26312160 - Lindi District Council	4,663,984,000		4,663,984,000
26312161 - Lindi Municipal Council	3,333,948,000		3,333,948,000
26312162 - Liwale District Council	3,249,173,264		3,249,173,264
26312163 - Nachingwea District Council	6,016,258,000		6,016,258,000
26312164 - Ruangwa District Council	5,438,542,000		5,438,542,000
26322159 - Kilwa District Council		163,012,000	163,012,000
26322160 - Lindi District Council		151,931,000	151,931,000
26322161 - Lindi Municipal Council		147,066,000	147,066,000
26322162 - Liwale District Council		157,525,000	157,525,000
26322163 - Nachingwea District Council		170,927,000	170,927,000
26322164 - Ruangwa District Council		149,256,000	149,256,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,119,299,265	185,739,000	1,305,038,265
26312159 - Kilwa District Council	337,321,265		337,321,265
26312160 - Lindi District Council	141,422,000		141,422,000
26312161 - Lindi Municipal Council	222,968,000		222,968,000
26312162 - Liwale District Council	175,920,000		175,920,000
26312164 - Ruangwa District Council	241,668,000		241,668,000
26322159 - Kilwa District Council		31,139,000	31,139,000
26322160 - Lindi District Council		31,001,000	31,001,000
26322161 - Lindi Municipal Council		30,535,000	30,535,000
26322162 - Liwale District Council		31,373,000	31,373,000
26322163 - Nachingwea District Council		30,961,000	30,961,000
26322164 - Ruangwa District Council		30,730,000	30,730,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,451,649,712		1,451,649,712
26312159 - Kilwa District Council	204,687,712		204,687,712
26312160 - Lindi District Council	147,826,000		147,826,000
26312161 - Lindi Municipal Council	66,132,000		66,132,000
26312162 - Liwale District Council	200,904,000		200,904,000
26312164 - Ruangwa District Council	832,100,000		832,100,000
8085 - Transfers to LGAs - Community Development	1,449,889,424	155,400,000	1,605,289,424
26312159 - Kilwa District Council	354,541,424		354,541,424
26312161 - Lindi Municipal Council	256,630,000		256,630,000
26312162 - Liwale District Council	274,118,000		274,118,000
26312163 - Nachingwea District Council	135,256,000		135,256,000
26312164 - Ruangwa District Council	429,344,000		429,344,000
26322159 - Kilwa District Council		25,900,000	25,900,000
26322160 - Lindi District Council		25,900,000	25,900,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26322161 - Lindi Municipal Council		25,900,000	25,900,000
26322162 - Liwale District Council		25,900,000	25,900,000
26322163 - Nachingwea District Council		25,900,000	25,900,000
26322164 - Ruangwa District Council		25,900,000	25,900,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,475,038,477	263,802,000	5,738,840,477
26312159 - Kilwa District Council	1,469,976,477		1,469,976,477
26312160 - Lindi District Council	950,422,000		950,422,000
26312161 - Lindi Municipal Council	547,640,000		547,640,000
26312162 - Liwale District Council	789,944,000		789,944,000
26312163 - Nachingwea District Council	932,467,000		932,467,000
26312164 - Ruangwa District Council	784,589,000		784,589,000
26322159 - Kilwa District Council		44,310,000	44,310,000
26322160 - Lindi District Council		44,052,000	44,052,000
26322161 - Lindi Municipal Council		42,098,000	42,098,000
26322162 - Liwale District Council		44,240,000	44,240,000
26322163 - Nachingwea District Council		44,950,000	44,950,000
26322164 - Ruangwa District Council		44,152,000	44,152,000
8089 - Transfers to LGAs - Planning and Coordination	787,526,265	-	787,526,265
26312159 - Kilwa District Council	190,060,000		190,060,000
26312160 - Lindi District Council	156,616,000		156,616,000
26312161 - Lindi Municipal Council	62,520,000		62,520,000
26312162 - Liwale District Council	113,628,000		113,628,000
26312163 - Nachingwea District Council	124,722,265		124,722,265
26312164 - Ruangwa District Council	139,980,000		139,980,000
8090 - Transfers to LGAs - Internal Audit Unit	522,595,801		522,595,801
26312159 - Kilwa District Council	154,549,265		154,549,265
26312160 - Lindi District Council	51,888,000		51,888,000
26312161 - Lindi Municipal Council	67,732,000		67,732,000
26312162 - Liwale District Council	120,508,536		120,508,536
26312163 - Nachingwea District Council	48,360,000		48,360,000
26312164 - Ruangwa District Council	79,558,000		79,558,000
8091 - Transfers to LGAs - Administration and Human Resource Management	13,970,692,825	27,883,077,000	41,853,769,825
26312159 - Kilwa District Council	2,135,779,249	443,262,000	2,579,041,249
26312160 - Lindi District Council	1,522,874,000	476,837,000	1,999,711,000
26312161 - Lindi Municipal Council	2,385,964,000	435,480,000	2,821,444,000
26312162 - Liwale District Council	1,457,521,000	442,662,000	1,900,183,000
26312163 - Nachingwea District Council	4,473,548,000	458,205,000	4,931,753,000
26312164 - Ruangwa District Council	1,995,006,576	425,592,000	2,420,598,576
26322159 - Kilwa District Council		5,654,745,000	5,654,745,000
26322160 - Lindi District Council		2,637,509,000	2,637,509,000
26322161 - Lindi Municipal Council		2,644,918,000	2,644,918,000
26322162 - Liwale District Council		4,462,866,000	4,462,866,000
26322163 - Nachingwea District Council		4,315,001,000	4,315,001,000
26322164 - Ruangwa District Council		5,486,000,000	5,486,000,000
8092 - Transfer to LGAs - Industry, Trade and Investment	378,804,371		378,804,371
26312159 - Kilwa District Council	145,787,371		145,787,371
26312160 - Lindi District Council	70,705,000		70,705,000
26312161 - Lindi Municipal Council	20,346,000		20,346,000
26312162 - Liwale District Council	42,608,000		42,608,000
26312164 - Ruangwa District Council	99,358,000		99,358,000
8094 - Transfer to LGAs - Sports, Culture and Arts	101,719,159		101,719,159
26312159 - Kilwa District Council	67,797,159		67,797,159
26312161 - Lindi Municipal Council	15,756,000		15,756,000
26312162 - Liwale District Council	7,176,000		7,176,000
26312164 - Ruangwa District Council	10,990,000		10,990,000
8095 - Transfers to LGAs - Finance and Accounts	905,817,265		905,817,265
26312159 - Kilwa District Council	376,393,265		376,393,265
26312161 - Lindi Municipal Council	176,214,000		176,214,000
26312162 - Liwale District Council	195,856,000		195,856,000
26312164 - Ruangwa District Council	157,354,000		157,354,000
8096 - Transfers to LGAs - Government Communication	56,120,000		56,120,000
26312162 - Liwale District Council	18,360,000		18,360,000
26312164 - Ruangwa District Council	37,760,000		37,760,000
077 - RAS Mara	224,082,500,000	38,703,377,000	262,785,877,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	94,367,063,892	3,139,969,364	97,507,033,256
26312171 - Bunda District Council	10,601,573,100	463,257,364	11,064,830,464
26312172 - Bunda Town Council	10,156,108,000	275,083,000	10,431,191,000
26312173 - Butiama District Council	11,834,456,000	292,675,000	12,127,131,000
26312174 - Musoma District Council	8,451,483,011	272,259,000	8,723,742,011
26312175 - Musoma Municipal Council	10,253,932,500	388,335,000	10,642,267,500
26312176 - Rorya District Council	10,756,292,826	368,808,000	11,125,100,826
26312177 - Serengeti District Council	9,404,465,353	379,412,000	9,783,877,353
26312178 - Tarime District Council	13,130,930,102	468,573,000	13,599,503,102
26312179 - Tarime Town Council	9,777,823,000	231,567,000	10,009,390,000
8076 - Transfers to LGAs - Secondary Education	58,382,885,800	2,822,235,946	61,205,121,746
26312171 - Bunda District Council	6,492,636,000	200,251,766	6,692,887,766
26312172 - Bunda Town Council	5,900,140,000	181,572,000	6,081,712,000
26312173 - Butiama District Council	6,427,152,000	136,667,000	6,563,819,000
26312174 - Musoma District Council	5,826,472,000	131,059,000	5,957,531,000
26312175 - Musoma Municipal Council	7,280,449,800	1,359,866,000	8,640,315,800
26312176 - Rorya District Council	7,267,048,000	172,962,000	7,440,010,000
26312177 - Serengeti District Council	6,711,876,000	232,478,000	6,944,354,000
26312178 - Tarime District Council	6,852,816,000	271,919,000	7,124,735,000
26312179 - Tarime Town Council	5,624,296,000	135,461,180	5,759,757,180
8077 - Transfers to LGAs - Land Development and Urban Planning	370,788,000	80,700,000	451,488,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312172 - Bunda Town Council	42,672,000		42,672,000
26312173 - Butiama District Council	98,628,000		98,628,000
26312174 - Musoma District Council	49,620,000		49,620,000
26312175 - Musoma Municipal Council	17,700,000		17,700,000
26312177 - Serengeti District Council	109,044,000	50,700,000	159,744,000
26312178 - Tarime District Council	53,124,000		53,124,000
26312179 - Tarime Town Council		30,000,000	30,000,000
8078 - Transfers to LGAs - Public Health Services	37,993,616,020	6,208,126,837	44,201,742,857
26312171 - Bunda District Council	4,397,596,000	578,967,637	4,976,563,637
26312172 - Bunda Town Council	5,172,840,000	698,662,200	5,871,502,200
26312173 - Butiama District Council	4,454,608,000	197,535,000	4,652,143,000
26312174 - Musoma District Council	4,449,486,420	254,824,000	4,704,310,420
26312175 - Musoma Municipal Council	4,163,894,000	1,423,124,000	5,587,018,000
26312176 - Rorya District Council	3,982,558,000	548,695,000	4,531,253,000
26312177 - Serengeti District Council	4,403,702,000	215,209,000	4,618,911,000
26312178 - Tarime District Council	4,127,083,600	710,789,000	4,837,872,600
26312179 - Tarime Town Council	2,841,848,000	1,580,321,000	4,422,169,000
8079 - Transfers to LGAs - Preventive Services	6,056,000	883,203,000	889,259,000
26312171 - Bunda District Council	6,056,000		6,056,000
26312173 - Butiama District Council		13,462,000	13,462,000
26312174 - Musoma District Council		35,000,000	35,000,000
26312175 - Musoma Municipal Council		493,741,000	493,741,000
26312177 - Serengeti District Council		341,000,000	341,000,000
8080 - Transfers to LGAs - Health Centers	11,756,000	405,307,000	417,063,000
26312171 - Bunda District Council	11,756,000		11,756,000
26312173 - Butiama District Council		331,307,000	331,307,000
26312174 - Musoma District Council		74,000,000	74,000,000
8081 - Transfers to LGAs - Dispensaries	36,629,000	461,000,000	497,629,000
26312171 - Bunda District Council	36,629,000		36,629,000
26312173 - Butiama District Council		300,000,000	300,000,000
26312174 - Musoma District Council		161,000,000	161,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	921,758,000	737,963,536	1,659,721,536
26312171 - Bunda District Council	111,858,000	114,218,536	226,076,536
26312172 - Bunda Town Council	162,336,000	44,647,000	206,983,000
26312173 - Butiama District Council	50,460,000	63,610,000	114,070,000
26312174 - Musoma District Council	113,940,000	99,131,000	213,071,000
26312175 - Musoma Municipal Council	210,780,000	60,794,000	271,574,000
26312176 - Rorya District Council	8,520,000	46,453,000	54,973,000
26312177 - Serengeti District Council	66,808,000	148,475,000	215,283,000
26312178 - Tarime District Council	111,762,000	91,926,000	203,688,000
26312179 - Tarime Town Council	85,294,000	68,709,000	154,003,000
8083 - Transfers to LGAs - Rural Water Supply	11,628,000		11,628,000
26312176 - Rorya District Council	11,628,000		11,628,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	481,615,000	872,084,334	1,353,699,334
26312171 - Bunda District Council	141,238,000	65,207,154	206,445,154
26312172 - Bunda Town Council	53,280,000	22,000,500	75,280,500
26312173 - Butiama District Council	41,472,000	11,600,000	53,072,000
26312174 - Musoma District Council	47,000,000	34,490,000	81,490,000
26312175 - Musoma Municipal Council	62,034,000	28,000,000	90,034,000
26312176 - Rorya District Council		92,000,000	92,000,000
26312177 - Serengeti District Council		187,786,680	187,786,680
26312178 - Tarime District Council	76,180,000	180,000,000	256,180,000
26312179 - Tarime Town Council	60,411,000	251,000,000	311,411,000
8085 - Transfers to LGAs - Community Development	1,922,952,000	281,784,000	2,204,736,000
26312171 - Bunda District Council	216,520,000	30,000,000	246,520,000
26312172 - Bunda Town Council	153,624,000	10,350,000	163,974,000
26312173 - Butiama District Council	170,364,000	9,749,000	180,113,000
26312174 - Musoma District Council	263,532,000	17,245,000	280,777,000
26312175 - Musoma Municipal Council	263,696,000	82,845,000	346,541,000
26312176 - Rorya District Council	229,620,000	17,000,000	246,620,000
26312177 - Serengeti District Council	196,440,000	24,000,000	220,440,000
26312178 - Tarime District Council	228,164,000	50,595,000	278,759,000
26312179 - Tarime Town Council	200,992,000	40,000,000	240,992,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,731,731,000	953,322,155	6,685,053,155
26312171 - Bunda District Council	927,578,000	122,178,355	1,049,756,355
26312172 - Bunda Town Council	611,256,000	69,213,000	680,469,000
26312173 - Butiama District Council	-	106,460,000	106,460,000
26312174 - Musoma District Council	787,228,000	76,937,000	864,165,000
26312175 - Musoma Municipal Council	479,524,000	109,368,000	588,892,000
26312176 - Rorya District Council	1,096,864,000	146,078,000	1,242,942,000
26312177 - Serengeti District Council	756,421,000	77,875,000	834,296,000
26312178 - Tarime District Council	765,726,000	160,688,800	926,414,800
26312179 - Tarime Town Council	307,134,000	84,524,000	391,658,000
8087 - Transfers to LGAs - Livestock Operations		62,465,000	62,465,000
26312172 - Bunda Town Council		32,900,000	32,900,000
26312174 - Musoma District Council		7,185,000	7,185,000
26312177 - Serengeti District Council		22,380,000	22,380,000
8089 - Transfers to LGAs - Planning and Coordination	795,718,000	1,342,346,968	2,138,064,968
26312171 - Bunda District Council	105,490,000	242,062,968	347,552,968
26312172 - Bunda Town Council	83,880,000	177,400,000	261,280,000
26312173 - Butiama District Council	78,336,000	57,970,000	136,306,000
26312174 - Musoma District Council	81,160,000	225,800,000	306,960,000
26312175 - Musoma Municipal Council	92,661,000	69,300,000	161,961,000
26312176 - Rorya District Council	114,864,000	138,000,000	252,864,000
26312177 - Serengeti District Council	78,060,000	50,160,000	128,220,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312178 - Tarime District Council	82,652,000	150,998,000	233,650,000
26312179 - Tarime Town Council	78,615,000	230,656,000	309,271,000
8090 - Transfers to LGAs - Internal Audit Unit	600,671,000	276,753,380	877,424,380
26312171 - Bunda District Council	32,962,000	41,530,000	74,492,000
26312172 - Bunda Town Council	65,340,000	14,500,000	79,840,000
26312173 - Butiama District Council	41,280,000	9,650,000	50,930,000
26312174 - Musoma District Council	81,210,000	25,805,380	107,015,380
26312175 - Musoma Municipal Council	75,033,000	32,100,000	107,133,000
26312176 - Rorya District Council	128,748,000	20,000,000	148,748,000
26312177 - Serengeti District Council	21,028,000	38,168,000	59,196,000
26312178 - Tarime District Council	79,740,000	60,000,000	139,740,000
26312179 - Tarime Town Council	75,330,000	35,000,000	110,330,000
8091 - Transfers to LGAs - Administration and Human Resource Management	20,471,783,288	17,781,446,080	38,253,229,368
26312171 - Bunda District Council	3,415,708,500	1,368,697,220	4,784,405,720
26312172 - Bunda Town Council	1,383,780,000	1,783,263,640	3,167,043,640
26312173 - Butiama District Council	1,966,076,000	1,641,471,000	3,607,547,000
26312174 - Musoma District Council	6,375,461,500	1,585,421,640	7,960,883,140
26312175 - Musoma Municipal Council	1,635,126,000	1,701,662,000	3,336,788,000
26312176 - Rorya District Council	1,398,483,288	1,555,110,000	2,953,593,288
26312177 - Serengeti District Council	1,290,994,000	2,788,716,320	4,079,710,320
26312178 - Tarime District Council	1,608,376,000	4,235,018,440	5,843,394,440
26312179 - Tarime Town Council	1,397,778,000	1,122,085,820	2,519,863,820
8092 - Transfer to LGAs - Industry, Trade and Investment	346,044,000	400,612,660	746,656,660
26312171 - Bunda District Council	54,470,000	50,000,000	104,470,000
26312172 - Bunda Town Council	30,540,000	77,029,660	107,569,660
26312173 - Butiama District Council	51,228,000	18,251,000	69,479,000
26312174 - Musoma District Council	21,180,000	20,000,000	41,180,000
26312175 - Musoma Municipal Council	102,486,000	65,000,000	167,486,000
26312176 - Rorya District Council		25,000,000	25,000,000
26312177 - Serengeti District Council		24,680,000	24,680,000
26312178 - Tarime District Council	54,280,000	57,120,000	111,400,000
26312179 - Tarime Town Council	31,860,000	63,532,000	95,392,000
8094 - Transfer to LGAs - Sports, Culture and Arts	250,980,000	225,312,000	476,292,000
26312171 - Bunda District Council	47,898,000	22,800,000	70,698,000
26312172 - Bunda Town Council	27,252,000	8,000,000	35,252,000
26312173 - Butiama District Council		11,890,000	11,890,000
26312174 - Musoma District Council	73,440,000	8,622,000	82,062,000
26312175 - Musoma Municipal Council	22,485,000	20,000,000	42,485,000
26312176 - Rorya District Council		55,000,000	55,000,000
26312177 - Serengeti District Council		20,000,000	20,000,000
26312178 - Tarime District Council	47,628,000	50,000,000	97,628,000
26312179 - Tarime Town Council	32,277,000	29,000,000	61,277,000
8095 - Transfers to LGAs - Finance and Accounts	1,286,710,000	1,515,266,740	2,801,976,740
26312171 - Bunda District Council	215,520,000	140,000,000	355,520,000
26312172 - Bunda Town Council	170,076,000	60,000,000	230,076,000
26312173 - Butiama District Council	136,678,000	150,454,000	287,132,000
26312174 - Musoma District Council	291,552,000	116,402,980	407,954,980
26312175 - Musoma Municipal Council	123,030,000	106,240,000	229,270,000
26312176 - Rorya District Council		121,981,000	121,981,000
26312177 - Serengeti District Council		169,149,000	169,149,000
26312178 - Tarime District Council	217,248,000	400,023,760	617,271,760
26312179 - Tarime Town Council	132,606,000	251,016,000	383,622,000
8096 - Transfers to LGAs - Government Communication	92,115,000	253,478,000	345,593,000
26312171 - Bunda District Council	9,195,000	35,000,000	44,195,000
26312172 - Bunda Town Council	9,456,000	10,000,000	19,456,000
26312173 - Butiama District Council		20,360,000	20,360,000
26312174 - Musoma District Council	27,540,000	25,178,000	52,718,000
26312175 - Musoma Municipal Council	20,664,000	18,000,000	38,664,000
26312176 - Rorya District Council		25,000,000	25,000,000
26312177 - Serengeti District Council		69,940,000	69,940,000
26312178 - Tarime District Council	9,180,000	30,000,000	39,180,000
26312179 - Tarime Town Council	16,080,000	20,000,000	36,080,000
078 - RAS Mbeya	263,833,855,370	47,904,362,000	311,738,217,370
8075 - Transfers to LGAs - Pre - Primary and Primary Education	139,253,910,450	2,215,208,000	141,469,118,450
26312180 - Busokelo District Council	9,080,062,200	125,760,000	9,205,822,200
26312181 - Chunya District Council	10,523,614,000	306,299,000	10,829,913,000
26312183 - Kyela District Council	16,536,353,700	261,302,000	16,797,655,700
26312184 - Mbarali District Council	20,011,992,600	295,676,000	20,307,668,600
26312185 - Mbeya City Council	30,727,541,040	462,027,000	31,189,568,040
26312186 - Mbeya District Council	27,444,365,660	365,139,000	27,809,504,660
26312189 - Rungwe District Council	24,929,981,250	399,005,000	25,328,986,250
8076 - Transfers to LGAs - Secondary Education	63,152,915,120	1,534,968,000	64,687,883,120
26312180 - Busokelo District Council	4,641,462,000	141,580,000	4,783,042,000
26312181 - Chunya District Council	5,236,873,500	113,601,000	5,350,474,500
26312183 - Kyela District Council	7,656,654,750	264,870,000	7,921,524,750
26312184 - Mbarali District Council	9,009,285,000	182,911,000	9,192,196,000
26312185 - Mbeya City Council	15,093,629,400	304,183,000	15,397,812,400
26312186 - Mbeya District Council	9,189,664,670	224,589,000	9,414,253,670
26312189 - Rungwe District Council	12,325,345,800	303,234,000	12,628,579,800
8078 - Transfers to LGAs - Public Health Services	23,436,023,520	1,312,561,000	24,748,584,520
26312180 - Busokelo District Council	1,502,833,200	174,837,000	1,677,670,200
26312181 - Chunya District Council	1,634,106,600	225,712,000	1,859,818,600
26312183 - Kyela District Council	2,847,191,100	172,882,000	3,020,073,100
26312184 - Mbarali District Council	3,216,715,200	158,878,000	3,375,593,200
26312185 - Mbeya City Council	5,892,119,760	171,477,000	6,063,596,760

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312186 - Mbeya District Council	4,368,756,540	198,131,000	4,566,887,540
26312189 - Rungwe District Council	3,974,301,120	210,644,000	4,184,945,120
8080 - Transfers to LGAs - Health Centers	11,718,011,760		11,718,011,760
26312180 - Busokelo District Council	751,416,600		751,416,600
26312181 - Chunya District Council	817,053,300		817,053,300
26312183 - Kyela District Council	1,423,595,550		1,423,595,550
26312184 - Mbarali District Council	1,608,357,600		1,608,357,600
26312185 - Mbeya City Council	2,946,059,880		2,946,059,880
26312186 - Mbeya District Council	2,184,378,270		2,184,378,270
26312189 - Rungwe District Council	1,987,150,560		1,987,150,560
8081 - Transfers to LGAs - Dispensaries	4,687,204,704		4,687,204,704
26312180 - Busokelo District Council	300,566,640		300,566,640
26312181 - Chunya District Council	326,821,320		326,821,320
26312183 - Kyela District Council	569,438,220		569,438,220
26312184 - Mbarali District Council	643,343,040		643,343,040
26312185 - Mbeya City Council	1,178,423,952		1,178,423,952
26312186 - Mbeya District Council	873,751,308		873,751,308
26312189 - Rungwe District Council	794,860,224		794,860,224
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	4,687,204,704	216,796,000	4,904,000,704
26312180 - Busokelo District Council	300,566,640	34,695,000	335,261,640
26312181 - Chunya District Council	326,821,320	30,658,000	357,479,320
26312183 - Kyela District Council	569,438,220	30,068,000	599,506,220
26312184 - Mbarali District Council	643,343,040	30,587,000	673,930,040
26312185 - Mbeya City Council	1,178,423,952	30,311,000	1,208,734,952
26312186 - Mbeya District Council	873,751,308	30,244,000	903,995,308
26312189 - Rungwe District Council	794,860,224	30,233,000	825,093,224
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,687,204,704	318,472,000	5,005,676,704
26312180 - Busokelo District Council	300,566,640	47,602,000	348,168,640
26312181 - Chunya District Council	326,821,320	46,956,000	373,777,320
26312183 - Kyela District Council	569,438,220	44,340,000	613,778,220
26312184 - Mbarali District Council	643,343,040	44,784,000	688,127,040
26312185 - Mbeya City Council	1,178,423,952	44,544,000	1,222,967,952
26312186 - Mbeya District Council	873,751,308	43,790,000	917,541,308
26312189 - Rungwe District Council	794,860,224	46,456,000	841,316,224
8087 - Transfers to LGAs - Livestock Operations	4,687,204,704		4,687,204,704
26312180 - Busokelo District Council	300,566,640		300,566,640
26312181 - Chunya District Council	326,821,320		326,821,320
26312183 - Kyela District Council	569,438,220		569,438,220
26312184 - Mbarali District Council	643,343,040		643,343,040
26312185 - Mbeya City Council	1,178,423,952		1,178,423,952
26312186 - Mbeya District Council	873,751,308		873,751,308
26312189 - Rungwe District Council	794,860,224		794,860,224
8091 - Transfers to LGAs - Administration and Human Resource Management	7,524,175,704	42,306,357,000	49,830,532,704
26312180 - Busokelo District Council	352,194,640	2,163,009,000	2,515,203,640
26312181 - Chunya District Council	1,588,343,320	5,270,185,000	6,858,528,320
26312183 - Kyela District Council	643,118,220	4,752,037,000	5,395,155,220
26312184 - Mbarali District Council	1,018,415,040	5,430,825,000	6,449,240,040
26312185 - Mbeya City Council	1,489,637,952	14,262,562,000	15,752,199,952
26312186 - Mbeya District Council	873,875,308	4,501,096,000	5,374,971,308
26312189 - Rungwe District Council	1,558,591,224	5,926,643,000	7,485,234,224
079 - RAS Morogoro	302,099,740,584	49,163,200,408	351,262,940,992
8075 - Transfers to LGAs - Pre - Primary and Primary Education	112,826,066,616	4,049,578,558	116,875,645,174
26312191 - Gairo District Council	7,663,603,000	187,152,000	7,850,755,000
26312192 - Kilombero District Council	9,010,308,000	539,406,270	9,549,714,270
26312193 - Ifakara Town Council	13,000,024,800	534,206,000	13,534,230,800
26312194 - Malinyi District Council	5,995,596,000	253,380,288	6,248,976,288
26312195 - Kilosa District Council	17,102,473,000	510,439,000	17,612,912,000
26312196 - Morogoro District Council	15,713,759,416	400,384,000	16,114,143,416
26312197 - Morogoro Municipal Council	16,745,030,400	717,497,000	17,462,527,400
26312198 - Mvomero District Council	18,663,252,000	645,022,000	19,308,274,000
26312199 - Ulanga District Council	8,932,020,000	262,092,000	9,194,112,000
8076 - Transfers to LGAs - Secondary Education	89,093,222,638	2,933,580,744	92,026,803,382
26312191 - Gairo District Council	4,686,575,024	110,392,000	4,796,967,024
26312192 - Kilombero District Council	6,405,148,000	480,703,000	6,885,851,000
26312193 - Ifakara Town Council	11,118,843,600	249,574,000	11,368,417,600
26312194 - Malinyi District Council	4,294,246,614	125,065,744	4,419,312,358
26312195 - Kilosa District Council	17,656,514,000	498,990,000	18,155,504,000
26312196 - Morogoro District Council	9,467,123,400	195,982,000	9,663,105,400
26312197 - Morogoro Municipal Council	18,069,596,000	700,786,000	18,770,382,000
26312198 - Mvomero District Council	12,966,432,000	356,460,000	13,322,892,000
26312199 - Ulanga District Council	4,428,744,000	215,628,000	4,644,372,000
8077 - Transfers to LGAs - Land Development and Urban Planning	22,800,000	590,668,822	613,468,822
26312191 - Gairo District Council		31,472,000	31,472,000
26312192 - Kilombero District Council		31,391,000	31,391,000
26312193 - Ifakara Town Council		108,433,320	108,433,320
26312194 - Malinyi District Council		33,508,000	33,508,000
26312195 - Kilosa District Council	22,800,000	73,456,000	96,256,000
26312196 - Morogoro District Council		195,033,502	195,033,502
26312197 - Morogoro Municipal Council		30,974,000	30,974,000
26312198 - Mvomero District Council		55,102,000	55,102,000
26312199 - Ulanga District Council		31,299,000	31,299,000
8078 - Transfers to LGAs - Public Health Services	6,140,398,000	4,132,652,201	10,273,050,201
26312191 - Gairo District Council	1,254,474,000	654,640,000	1,909,114,000
26312192 - Kilombero District Council	555,980,000	234,732,000	790,712,000
26312193 - Ifakara Town Council	-	237,895,000	237,895,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312194 - Malinyi District Council	2,115,888,000	417,164,241	2,533,052,241
26312195 - Kilosa District Council	2,145,624,000	279,826,000	2,425,450,000
26312196 - Morogoro District Council	-	380,434,000	380,434,000
26312197 - Morogoro Municipal Council		631,923,000	631,923,000
26312198 - Mvomero District Council	-	884,421,960	884,421,960
26312199 - Ulanga District Council	68,432,000	411,616,000	480,048,000
8079 - Transfers to LGAs - Preventive Services	32,640,000	81,218,000	113,858,000
26312192 - Kilombero District Council	32,640,000		32,640,000
26312195 - Kilosa District Council		15,000,000	15,000,000
26312196 - Morogoro District Council		66,218,000	66,218,000
8080 - Transfers to LGAs - Health Centers	46,187,860,044	2,088,562,618	48,276,422,662
26312191 - Gairo District Council	3,806,596,000		3,806,596,000
26312192 - Kilombero District Council	3,794,916,000	445,270,000	4,240,186,000
26312193 - Ifakara Town Council	4,587,255,200	-	4,587,255,200
26312194 - Malinyi District Council	3,884,271,000	-	3,884,271,000
26312195 - Kilosa District Council	5,382,815,000	760,973,704	6,143,788,704
26312196 - Morogoro District Council	5,823,688,118	195,000,000	6,018,688,118
26312197 - Morogoro Municipal Council	7,345,969,166	687,318,914	8,033,288,080
26312198 - Mvomero District Council	6,967,379,760	-	6,967,379,760
26312199 - Ulanga District Council	4,594,969,800		4,594,969,800
8081 - Transfers to LGAs - Dispensaries	799,820,000	784,606,302	1,584,426,302
26312192 - Kilombero District Council	799,820,000	128,785,000	928,605,000
26312195 - Kilosa District Council		249,726,024	249,726,024
26312196 - Morogoro District Council		121,500,000	121,500,000
26312197 - Morogoro Municipal Council		284,595,278	284,595,278
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,703,125,043	860,718,702	2,563,843,745
26312191 - Gairo District Council	85,307,789	92,926,500	178,234,289
26312192 - Kilombero District Council	260,028,000	209,391,000	469,419,000
26312193 - Ifakara Town Council	71,674,045	78,180,820	149,854,865
26312194 - Malinyi District Council	236,124,000	80,795,382	316,919,382
26312195 - Kilosa District Council	261,199,000	123,456,000	384,655,000
26312196 - Morogoro District Council	186,230,209	43,904,000	230,134,209
26312197 - Morogoro Municipal Council	265,084,000	90,974,000	356,058,000
26312198 - Mvomero District Council	128,364,000	76,792,000	205,156,000
26312199 - Ulanga District Council	209,114,000	64,299,000	273,413,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,838,513,603	654,527,928	2,493,041,531
26312191 - Gairo District Council	59,995,000	33,400,000	93,395,000
26312192 - Kilombero District Council	360,996,000	90,000,000	450,996,000
26312193 - Ifakara Town Council	103,946,500	61,117,500	165,064,000
26312194 - Malinyi District Council	172,524,000	128,713,948	301,237,948
26312195 - Kilosa District Council	163,235,000	123,000,000	286,235,000
26312196 - Morogoro District Council	396,377,103	77,000,000	473,377,103
26312197 - Morogoro Municipal Council	125,184,000	40,000,000	165,184,000
26312198 - Mvomero District Council	194,400,000	82,296,480	276,696,480
26312199 - Ulanga District Council	261,856,000	19,000,000	280,856,000
8085 - Transfers to LGAs - Community Development	4,860,374,117	715,533,730	5,575,907,847
26312191 - Gairo District Council	191,896,000	50,900,000	242,796,000
26312192 - Kilombero District Council	778,896,000	113,156,730	892,052,730
26312193 - Ifakara Town Council	304,606,008	87,703,000	392,309,008
26312194 - Malinyi District Council	461,092,000	57,900,000	518,992,000
26312195 - Kilosa District Council	1,167,087,000	77,900,000	1,244,987,000
26312196 - Morogoro District Council	392,069,109	95,274,000	487,343,109
26312197 - Morogoro Municipal Council	806,176,000	115,900,000	922,076,000
26312198 - Mvomero District Council	441,672,000	75,900,000	517,572,000
26312199 - Ulanga District Council	316,880,000	40,900,000	357,780,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	10,721,080,677	1,654,075,608	12,375,156,285
26312191 - Gairo District Council	843,997,000	114,352,000	958,349,000
26312192 - Kilombero District Council	969,504,000	82,908,000	1,052,412,000
26312193 - Ifakara Town Council	1,012,027,327	201,738,000	1,213,765,327
26312194 - Malinyi District Council	929,904,000	181,842,079	1,111,746,079
26312195 - Kilosa District Council	2,272,900,000	266,975,932	2,539,875,932
26312196 - Morogoro District Council	1,714,565,110	231,657,000	1,946,222,110
26312197 - Morogoro Municipal Council	918,960,000	262,712,000	1,181,672,000
26312198 - Mvomero District Council	1,183,739,240	161,262,597	1,345,001,837
26312199 - Ulanga District Council	875,484,000	150,628,000	1,026,112,000
8087 - Transfers to LGAs - Livestock Operations	3,513,943,576	-	3,513,943,576
26312191 - Gairo District Council	44,151,576		44,151,576
26312192 - Kilombero District Council	208,164,000	-	208,164,000
26312194 - Malinyi District Council	479,880,000		479,880,000
26312195 - Kilosa District Council	728,816,000	-	728,816,000
26312196 - Morogoro District Council	570,036,000	-	570,036,000
26312197 - Morogoro Municipal Council	529,176,000	-	529,176,000
26312198 - Mvomero District Council	763,224,000		763,224,000
26312199 - Ulanga District Council	190,496,000		190,496,000
8089 - Transfers to LGAs - Planning and Coordination	1,299,826,000	2,653,048,818	3,952,874,818
26312191 - Gairo District Council	132,828,000	428,645,000	561,473,000
26312192 - Kilombero District Council	116,640,000	201,881,000	318,521,000
26312193 - Ifakara Town Council	144,888,000	430,698,000	575,586,000
26312194 - Malinyi District Council	107,268,000	293,460,000	400,728,000
26312195 - Kilosa District Council	269,800,000	271,905,192	541,705,192
26312196 - Morogoro District Council	121,140,000	205,355,157	326,495,157
26312197 - Morogoro Municipal Council	191,280,000	341,530,043	532,810,043
26312198 - Mvomero District Council	98,328,000	181,574,426	279,902,426
26312199 - Ulanga District Council	117,654,000	298,000,000	415,654,000
8090 - Transfers to LGAs - Internal Audit Unit	929,921,849	363,027,696	1,292,949,545

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312191 - Gairo District Council	83,340,000	12,500,000	95,840,000
26312192 - Kilombero District Council	110,868,000	15,000,000	125,868,000
26312193 - Ifakara Town Council	89,287,200	38,730,000	128,017,200
26312194 - Malinyi District Council	76,780,000	58,405,684	135,185,684
26312195 - Kilosa District Council	170,443,000	70,000,000	240,443,000
26312196 - Morogoro District Council	176,883,649	66,600,000	243,483,649
26312197 - Morogoro Municipal Council	53,340,000	55,000,000	108,340,000
26312198 - Mvomero District Council	74,880,000	22,692,012	97,572,012
26312199 - Ulanga District Council	94,100,000	24,100,000	118,200,000
8091 - Transfers to LGAs - Administration and Human Resource Management	18,178,335,653	24,319,396,046	42,497,731,699
26312191 - Gairo District Council	1,755,015,008	1,531,400,000	3,286,415,008
26312192 - Kilombero District Council	2,267,503,000	2,527,720,000	4,795,223,000
26312193 - Ifakara Town Council	1,189,478,980	3,099,587,506	4,289,066,486
26312194 - Malinyi District Council	1,621,488,000	1,479,767,494	3,101,255,494
26312195 - Kilosa District Council	3,107,967,000	3,047,453,448	6,155,420,448
26312196 - Morogoro District Council	2,168,318,665	3,387,755,390	5,556,074,055
26312197 - Morogoro Municipal Council	2,278,910,000	3,698,763,208	5,977,673,208
26312198 - Mvomero District Council	2,201,815,000	3,029,499,000	5,231,314,000
26312199 - Ulanga District Council	1,587,840,000	2,517,450,000	4,105,290,000
8092 - Transfer to LGAs - Industry, Trade and Investment	1,300,516,070	704,307,583	2,004,823,653
26312191 - Gairo District Council		26,653,500	26,653,500
26312192 - Kilombero District Council	134,252,000	25,896,000	160,148,000
26312193 - Ifakara Town Council	153,324,070	72,822,000	226,146,070
26312194 - Malinyi District Council	104,916,000	34,600,524	139,516,524
26312195 - Kilosa District Council	378,340,000	65,000,000	443,340,000
26312196 - Morogoro District Council	42,816,000	272,296,980	315,112,980
26312197 - Morogoro Municipal Council	286,236,000	150,000,000	436,236,000
26312198 - Mvomero District Council	157,720,000	42,038,579	199,758,579
26312199 - Ulanga District Council	42,912,000	15,000,000	57,912,000
8094 - Transfer to LGAs - Sports, Culture and Arts	390,768,000	376,955,905	767,723,905
26312191 - Gairo District Council	54,948,000	17,000,000	71,948,000
26312192 - Kilombero District Council	48,840,000	50,000,000	98,840,000
26312193 - Ifakara Town Council		21,112,000	21,112,000
26312194 - Malinyi District Council	22,776,000	23,643,691	46,419,691
26312195 - Kilosa District Council	133,440,000	30,000,000	163,440,000
26312196 - Morogoro District Council	20,016,000	63,980,000	83,996,000
26312197 - Morogoro Municipal Council	27,312,000	80,000,000	107,312,000
26312198 - Mvomero District Council	83,436,000	71,420,214	154,856,214
26312199 - Ulanga District Council		19,800,000	19,800,000
8095 - Transfers to LGAs - Finance and Accounts	2,038,764,722	1,970,343,639	4,009,108,361
26312191 - Gairo District Council	159,699,000	95,000,000	254,699,000
26312192 - Kilombero District Council	238,716,000	50,000,000	288,716,000
26312193 - Ifakara Town Council	133,052,501	349,381,000	482,433,501
26312194 - Malinyi District Council	204,972,000	237,221,191	442,193,191
26312195 - Kilosa District Council	223,234,000	265,546,700	488,780,700
26312196 - Morogoro District Council	233,127,221	200,201,000	433,328,221
26312197 - Morogoro Municipal Council	435,684,000	328,000,000	763,684,000
26312198 - Mvomero District Council	197,664,000	250,293,748	447,957,748
26312199 - Ulanga District Council	212,616,000	194,700,000	407,316,000
8096 - Transfers to LGAs - Government Communication	221,763,976	230,397,508	452,161,484
26312191 - Gairo District Council	20,210,976	12,500,000	32,710,976
26312192 - Kilombero District Council	19,332,000	19,036,000	38,368,000
26312193 - Ifakara Town Council		55,328,000	55,328,000
26312194 - Malinyi District Council	18,540,000	11,533,508	30,073,508
26312195 - Kilosa District Council	103,645,000	30,000,000	133,645,000
26312196 - Morogoro District Council	18,540,000	15,000,000	33,540,000
26312197 - Morogoro Municipal Council	25,320,000	60,000,000	85,320,000
26312198 - Mvomero District Council	16,176,000	16,000,000	32,176,000
26312199 - Ulanga District Council		11,000,000	11,000,000
080 - RAS Mtwara	165,768,106,000	36,704,392,760	202,472,498,760
8075 - Transfers to LGAs - Pre - Primary and Primary Education	69,112,369,000	1,656,730,000	70,769,099,000
26312200 - Masasi District Council	12,538,518,000	285,474,000	12,823,992,000
26312201 - Masasi Town Council	6,412,327,000	127,257,000	6,539,584,000
26312202 - Mtwara District Council	7,272,341,000	160,861,000	7,433,202,000
26312203 - Mtwara Municipal Council	6,807,683,000	140,108,000	6,947,791,000
26312204 - Nanyumbu District Council	7,759,007,000	173,876,000	7,932,883,000
26312205 - Newala District Council	5,627,918,000	124,964,000	5,752,882,000
26312206 - Newala Town Council	4,861,860,000	199,136,000	5,060,996,000
26312207 - Nanyamba District Council	5,467,387,000	126,530,000	5,593,917,000
26312208 - Tandahimba District Council	12,365,328,000	318,524,000	12,683,852,000
8076 - Transfers to LGAs - Secondary Education	37,459,966,000	1,094,566,000	38,554,532,000
26312200 - Masasi District Council	6,409,034,000	144,053,000	6,553,087,000
26312201 - Masasi Town Council	3,324,858,000	101,400,000	3,426,258,000
26312202 - Mtwara District Council	4,281,352,000	112,596,000	4,393,948,000
26312203 - Mtwara Municipal Council	5,845,644,000	145,903,000	5,991,547,000
26312204 - Nanyumbu District Council	3,880,002,000	121,600,000	4,001,602,000
26312205 - Newala District Council	2,677,700,000	101,380,000	2,779,080,000
26312206 - Newala Town Council	2,422,974,000	115,408,000	2,538,382,000
26312207 - Nanyamba District Council	2,699,687,000	103,194,000	2,802,881,000
26312208 - Tandahimba District Council	5,918,715,000	149,032,000	6,067,747,000
8078 - Transfers to LGAs - Public Health Services	28,801,854,000	1,482,355,000	30,284,209,000
26312200 - Masasi District Council	3,447,716,000	161,349,000	3,609,065,000
26312201 - Masasi Town Council	3,843,172,000	159,432,000	4,002,604,000
26312202 - Mtwara District Council	3,143,354,000	156,244,000	3,299,598,000
26312203 - Mtwara Municipal Council	3,277,455,000	174,287,000	3,451,742,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312204 - Nanyumbu District Council	3,302,349,000	151,368,000	3,453,717,000
26312205 - Newala District Council	2,424,780,000	151,860,000	2,576,640,000
26312206 - Newala Town Council	3,090,234,000	207,128,000	3,297,362,000
26312207 - Nanyamba District Council	2,270,230,000	151,516,000	2,421,746,000
26312208 - Tandahimba District Council	4,002,564,000	169,171,000	4,171,735,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,331,712,800	294,784,000	1,626,496,800
26312200 - Masasi District Council	125,594,000	31,121,000	156,715,000
26312201 - Masasi Town Council	195,275,800	31,437,000	226,712,800
26312202 - Mtwara District Council	301,640,000	31,753,000	333,393,000
26312203 - Mtwara Municipal Council	162,990,000	30,956,000	193,946,000
26312204 - Nanyumbu District Council	55,616,000	31,008,000	86,624,000
26312205 - Newala District Council	99,442,000	30,747,000	130,189,000
26312206 - Newala Town Council	97,011,000	45,780,000	142,791,000
26312207 - Nanyamba District Council	126,360,000	30,849,000	157,209,000
26312208 - Tandahimba District Council	167,784,000	31,133,000	198,917,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	675,864,400	-	675,864,400
26312200 - Masasi District Council	67,338,000		67,338,000
26312201 - Masasi Town Council	102,062,400		102,062,400
26312202 - Mtwara District Council	80,373,000		80,373,000
26312203 - Mtwara Municipal Council	86,625,000		86,625,000
26312204 - Nanyumbu District Council	42,568,000		42,568,000
26312205 - Newala District Council	128,008,000		128,008,000
26312206 - Newala Town Council	45,939,000		45,939,000
26312207 - Nanyamba District Council	85,064,000		85,064,000
26312208 - Tandahimba District Council	37,887,000		37,887,000
8085 - Transfers to LGAs - Community Development	2,686,028,000	233,100,000	2,919,128,000
26312200 - Masasi District Council	301,478,000	25,900,000	327,378,000
26312201 - Masasi Town Council	212,796,000	25,900,000	238,696,000
26312202 - Mtwara District Council	358,634,000	25,900,000	384,534,000
26312203 - Mtwara Municipal Council	373,882,000	25,900,000	399,782,000
26312204 - Nanyumbu District Council	203,262,000	25,900,000	229,162,000
26312205 - Newala District Council	298,328,000	25,900,000	324,228,000
26312206 - Newala Town Council	219,951,000	25,900,000	245,851,000
26312207 - Nanyamba District Council	242,664,000	25,900,000	268,564,000
26312208 - Tandahimba District Council	475,033,000	25,900,000	500,933,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	6,216,943,290	473,774,000	6,690,717,290
26312200 - Masasi District Council	806,098,000		806,098,000
26312201 - Masasi Town Council	479,410,400		479,410,400
26312202 - Mtwara District Council	848,070,200		848,070,200
26312203 - Mtwara Municipal Council	486,388,000		486,388,000
26312204 - Nanyumbu District Council	423,991,690		423,991,690
26312205 - Newala District Council	707,604,000		707,604,000
26312206 - Newala Town Council	483,489,000		483,489,000
26312207 - Nanyamba District Council	969,812,000		969,812,000
26312208 - Tandahimba District Council	1,012,080,000		1,012,080,000
26314200 - Masasi District Council		46,118,000	46,118,000
26314201 - Masasi Town Council		46,034,000	46,034,000
26314202 - Mtwara District Council		46,514,000	46,514,000
26314203 - Mtwara Municipal Council		46,408,000	46,408,000
26314204 - Nanyumbu District Council		47,600,000	47,600,000
26314205 - Newala District Council		47,506,000	47,506,000
26314206 - Newala Town Council		100,000,000	100,000,000
26314207 - Nanyamba District Council		46,754,000	46,754,000
26314208 - Tandahimba District Council		46,840,000	46,840,000
8089 - Transfers to LGAs - Planning and Coordination	938,965,000	-	938,965,000
26312200 - Masasi District Council	86,700,000		86,700,000
26312201 - Masasi Town Council	142,668,000		142,668,000
26312202 - Mtwara District Council	127,095,000		127,095,000
26312203 - Mtwara Municipal Council	88,290,000		88,290,000
26312204 - Nanyumbu District Council	98,796,000		98,796,000
26312205 - Newala District Council	122,566,000		122,566,000
26312206 - Newala Town Council	87,600,000		87,600,000
26312207 - Nanyamba District Council	73,470,000		73,470,000
26312208 - Tandahimba District Council	111,780,000		111,780,000
8090 - Transfers to LGAs - Internal Audit Unit	510,991,040	-	510,991,040
26312200 - Masasi District Council	55,110,000		55,110,000
26312201 - Masasi Town Council	26,828,000		26,828,000
26312202 - Mtwara District Council	81,637,000		81,637,000
26312203 - Mtwara Municipal Council	72,375,000		72,375,000
26312204 - Nanyumbu District Council	80,642,040		80,642,040
26312205 - Newala District Council	63,149,000		63,149,000
26312206 - Newala Town Council	21,360,000		21,360,000
26312207 - Nanyamba District Council	79,350,000		79,350,000
26312208 - Tandahimba District Council	30,540,000		30,540,000
8091 - Transfers to LGAs - Administration and Human Resource Management	15,184,597,950	31,469,083,760	46,653,681,710
26312200 - Masasi District Council	2,292,178,156	5,093,239,000	7,385,417,156
26312201 - Masasi Town Council	1,359,144,200	2,772,550,000	4,131,694,200
26312202 - Mtwara District Council	2,090,106,188	3,179,044,000	5,269,150,188
26312203 - Mtwara Municipal Council	1,764,938,344	4,490,646,000	6,255,584,344
26312204 - Nanyumbu District Council	1,355,933,062	2,576,423,000	3,932,356,062
26312205 - Newala District Council	1,624,753,000	1,397,066,000	3,021,819,000
26312206 - Newala Town Council	965,238,000	4,133,750,760	5,098,988,760
26312207 - Nanyamba District Council	1,372,915,000	2,662,911,000	4,035,826,000
26312208 - Tandahimba District Council	2,359,392,000	5,163,454,000	7,522,846,000
8092 - Transfer to LGAs - Industry, Trade and Investment	624,009,760	-	624,009,760

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312200 - Masasi District Council	27,122,000		27,122,000
26312201 - Masasi Town Council	94,908,800		94,908,800
26312202 - Mtwara District Council	164,080,000		164,080,000
26312203 - Mtwara Municipal Council	60,678,000		60,678,000
26312204 - Nanyumbu District Council	46,304,960		46,304,960
26312205 - Newala District Council	81,880,000		81,880,000
26312206 - Newala Town Council	45,810,000		45,810,000
26312207 - Nanyamba District Council	36,250,000		36,250,000
26312208 - Tandahimba District Council	66,976,000		66,976,000
8094 - Transfer to LGAs - Sports, Culture and Arts	247,405,400	-	247,405,400
26312200 - Masasi District Council	13,770,000		13,770,000
26312201 - Masasi Town Council	6,582,400		6,582,400
26312202 - Mtwara District Council	12,240,000		12,240,000
26312203 - Mtwara Municipal Council	75,795,000		75,795,000
26312204 - Nanyumbu District Council	21,606,000		21,606,000
26312205 - Newala District Council	40,016,000		40,016,000
26312206 - Newala Town Council	11,340,000		11,340,000
26312207 - Nanyamba District Council	36,936,000		36,936,000
26312208 - Tandahimba District Council	29,120,000		29,120,000
8095 - Transfers to LGAs - Finance and Accounts	1,736,182,360	-	1,736,182,360
26312200 - Masasi District Council	204,420,000		204,420,000
26312201 - Masasi Town Council	161,819,200		161,819,200
26312202 - Mtwara District Council	238,453,000		238,453,000
26312203 - Mtwara Municipal Council	192,590,000		192,590,000
26312204 - Nanyumbu District Council	189,264,160		189,264,160
26312205 - Newala District Council	167,884,000		167,884,000
26312206 - Newala Town Council	112,470,000		112,470,000
26312207 - Nanyamba District Council	212,128,000		212,128,000
26312208 - Tandahimba District Council	257,154,000		257,154,000
8096 - Transfers to LGAs - Government Communication	241,217,000	-	241,217,000
26312200 - Masasi District Council	18,360,000		18,360,000
26312201 - Masasi Town Council	9,180,000		9,180,000
26312202 - Mtwara District Council	30,675,000		30,675,000
26312203 - Mtwara Municipal Council	52,275,000		52,275,000
26312204 - Nanyumbu District Council	16,590,000		16,590,000
26312205 - Newala District Council	42,000,000		42,000,000
26312206 - Newala Town Council	12,417,000		12,417,000
26312207 - Nanyamba District Council	18,540,000		18,540,000
26312208 - Tandahimba District Council	41,180,000		41,180,000
081 - RAS Mwanza	348,751,753,000	46,506,613,000	395,258,366,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	166,744,232,241	3,276,461,000	170,020,693,241
26312209 - Ilemela Municipal Council	-	400,255,000	400,255,000
26312210 - Kwimba District Council	-	413,769,000	413,769,000
26312211 - Magu District Council	-	395,590,000	395,590,000
26312212 - Misungwi District Council	-	424,363,000	424,363,000
26312213 - Mwanza City Council	-	434,447,000	434,447,000
26312214 - Buchosa District Council	-	362,132,000	362,132,000
26312215 - Sengerema District Council	-	433,831,000	433,831,000
26312216 - Ukerewe District Council	-	412,074,000	412,074,000
26322209 - Ilemela Municipal Council	21,505,376,000		21,505,376,000
26322210 - Kwimba District Council	21,342,344,000		21,342,344,000
26322211 - Magu District Council	17,646,690,456		17,646,690,456
26322212 - Misungwi District Council	20,312,520,165		20,312,520,165
26322213 - Mwanza City Council	33,569,888,600		33,569,888,600
26322214 - Buchosa District Council	14,114,421,420		14,114,421,420
26322215 - Sengerema District Council	21,183,616,000		21,183,616,000
26322216 - Ukerewe District Council	17,069,375,600		17,069,375,600
8076 - Transfers to LGAs - Secondary Education	94,384,311,219	1,889,251,000	96,273,562,219
26312209 - Ilemela Municipal Council	-	280,269,000	280,269,000
26312210 - Kwimba District Council	-	266,869,000	266,869,000
26312211 - Magu District Council	-	229,378,000	229,378,000
26312212 - Misungwi District Council	-	197,711,000	197,711,000
26312213 - Mwanza City Council	-	310,138,000	310,138,000
26312214 - Buchosa District Council	-	144,134,000	144,134,000
26312215 - Sengerema District Council	-	256,572,000	256,572,000
26312216 - Ukerewe District Council	-	204,180,000	204,180,000
26322209 - Ilemela Municipal Council	16,153,964,400		16,153,964,400
26322210 - Kwimba District Council	10,677,844,000		10,677,844,000
26322211 - Magu District Council	10,775,840,368		10,775,840,368
26322212 - Misungwi District Council	10,382,790,431		10,382,790,431
26322213 - Mwanza City Council	20,313,098,923		20,313,098,923
26322214 - Buchosa District Council	5,837,507,097		5,837,507,097
26322215 - Sengerema District Council	12,124,168,000		12,124,168,000
26322216 - Ukerewe District Council	8,119,098,000		8,119,098,000
8078 - Transfers to LGAs - Public Health Services	50,961,544,055	1,405,894,000	52,367,438,055
26312209 - Ilemela Municipal Council	-	170,602,000	170,602,000
26312210 - Kwimba District Council	-	170,798,000	170,798,000
26312211 - Magu District Council	-	175,989,000	175,989,000
26312212 - Misungwi District Council	-	192,437,000	192,437,000
26312213 - Mwanza City Council	-	205,972,000	205,972,000
26312214 - Buchosa District Council	-	151,842,000	151,842,000
26312215 - Sengerema District Council	-	173,127,000	173,127,000
26312216 - Ukerewe District Council	-	165,127,000	165,127,000
26322209 - Ilemela Municipal Council	6,935,435,000		6,935,435,000
26322210 - Kwimba District Council	5,530,472,000		5,530,472,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26322211 - Magu District Council	7,179,646,416		7,179,646,416
26322212 - Misungwi District Council	7,643,240,804		7,643,240,804
26322213 - Mwanza City Council	8,936,393,000		8,936,393,000
26322214 - Buchosa District Council	3,600,825,435		3,600,825,435
26322215 - Sengerema District Council	6,703,946,400		6,703,946,400
26322216 - Ukerewe District Council	4,431,585,000		4,431,585,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,467,662,400	249,422,000	1,717,084,400
26312209 - Ilemela Municipal Council	-	30,890,000	30,890,000
26312210 - Kwimba District Council	-	31,481,000	31,481,000
26312211 - Magu District Council	-	31,447,000	31,447,000
26312212 - Misungwi District Council	-	30,574,000	30,574,000
26312213 - Mwanza City Council	-	30,765,000	30,765,000
26312214 - Buchosa District Council	-	31,587,000	31,587,000
26312215 - Sengerema District Council	-	31,610,000	31,610,000
26312216 - Ukerewe District Council	-	31,068,000	31,068,000
26322209 - Ilemela Municipal Council	182,424,000		182,424,000
26322210 - Kwimba District Council	208,461,800		208,461,800
26322211 - Magu District Council	134,550,000		134,550,000
26322212 - Misungwi District Council	152,502,600		152,502,600
26322213 - Mwanza City Council	244,568,000		244,568,000
26322214 - Buchosa District Council	108,564,000		108,564,000
26322215 - Sengerema District Council	215,172,000		215,172,000
26322216 - Ukerewe District Council	221,420,000		221,420,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,808,386,601		1,808,386,601
26322209 - Ilemela Municipal Council	137,627,600		137,627,600
26322210 - Kwimba District Council	453,216,000		453,216,000
26322211 - Magu District Council	271,104,000		271,104,000
26322212 - Misungwi District Council	315,334,600		315,334,600
26322213 - Mwanza City Council	273,990,000		273,990,000
26322214 - Buchosa District Council	91,158,001		91,158,001
26322215 - Sengerema District Council	106,212,000		106,212,000
26322216 - Ukerewe District Council	159,744,400		159,744,400
8085 - Transfers to LGAs - Community Development	3,118,821,805		3,118,821,805
26322209 - Ilemela Municipal Council	636,060,000		636,060,000
26322210 - Kwimba District Council	266,596,000		266,596,000
26322211 - Magu District Council	352,404,205		352,404,205
26322212 - Misungwi District Council	586,044,800		586,044,800
26322213 - Mwanza City Council	622,912,000		622,912,000
26322214 - Buchosa District Council	151,052,000		151,052,000
26322215 - Sengerema District Council	250,712,000		250,712,000
26322216 - Ukerewe District Council	253,040,800		253,040,800
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	8,136,511,863	378,708,000	8,515,219,863
26312209 - Ilemela Municipal Council	-	47,350,000	47,350,000
26312210 - Kwimba District Council	-	46,840,000	46,840,000
26312211 - Magu District Council	-	46,858,000	46,858,000
26312212 - Misungwi District Council	-	47,514,000	47,514,000
26312213 - Mwanza City Council	-	47,170,000	47,170,000
26312214 - Buchosa District Council	-	47,450,000	47,450,000
26312215 - Sengerema District Council	-	47,890,000	47,890,000
26312216 - Ukerewe District Council	-	47,636,000	47,636,000
26322209 - Ilemela Municipal Council	925,226,000		925,226,000
26322210 - Kwimba District Council	755,176,000		755,176,000
26322211 - Magu District Council	1,474,687,111		1,474,687,111
26322212 - Misungwi District Council	1,617,566,400		1,617,566,400
26322213 - Mwanza City Council	716,536,752		716,536,752
26322214 - Buchosa District Council	768,988,000		768,988,000
26322215 - Sengerema District Council	1,278,079,600		1,278,079,600
26322216 - Ukerewe District Council	600,252,000		600,252,000
8087 - Transfers to LGAs - Livestock Operations	2,563,028,900		2,563,028,900
26322209 - Ilemela Municipal Council	260,916,000		260,916,000
26322210 - Kwimba District Council	217,840,000		217,840,000
26322211 - Magu District Council	230,290,000		230,290,000
26322212 - Misungwi District Council	382,693,000		382,693,000
26322213 - Mwanza City Council	660,693,600		660,693,600
26322214 - Buchosa District Council	185,634,000		185,634,000
26322215 - Sengerema District Council	258,428,000		258,428,000
26322216 - Ukerewe District Council	366,534,300		366,534,300
8089 - Transfers to LGAs - Planning and Coordination	1,132,621,400		1,132,621,400
26322209 - Ilemela Municipal Council	130,416,000		130,416,000
26322210 - Kwimba District Council	114,876,000		114,876,000
26322211 - Magu District Council	158,904,000		158,904,000
26322212 - Misungwi District Council	225,914,400		225,914,400
26322213 - Mwanza City Council	209,169,000		209,169,000
26322214 - Buchosa District Council	85,630,000		85,630,000
26322215 - Sengerema District Council	107,532,000		107,532,000
26322216 - Ukerewe District Council	100,180,000		100,180,000
8090 - Transfers to LGAs - Internal Audit Unit	616,161,500		616,161,500
26322209 - Ilemela Municipal Council	103,476,000		103,476,000
26322210 - Kwimba District Council	54,776,000		54,776,000
26322211 - Magu District Council	72,510,000		72,510,000
26322212 - Misungwi District Council	106,662,600		106,662,600
26322213 - Mwanza City Council	81,738,000		81,738,000
26322214 - Buchosa District Council	67,752,000		67,752,000
26322215 - Sengerema District Council	53,700,000		53,700,000
26322216 - Ukerewe District Council	75,546,900		75,546,900

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8091 - Transfers to LGAs - Administration and Human Resource Management	13,310,475,262	39,306,877,000	52,617,352,262
26312209 - Ilemela Municipal Council	-	6,961,382,000	6,961,382,000
26312210 - Kwimba District Council	-	3,245,966,000	3,245,966,000
26312211 - Magu District Council	-	3,668,845,000	3,668,845,000
26312212 - Misungwi District Council	-	3,590,506,000	3,590,506,000
26312213 - Mwanza City Council	-	12,966,415,000	12,966,415,000
26312214 - Buchosa District Council	-	2,881,396,000	2,881,396,000
26312215 - Sengerema District Council	-	2,793,872,000	2,793,872,000
26312216 - Ukerewe District Council	-	3,198,495,000	3,198,495,000
26322209 - Ilemela Municipal Council	2,219,164,000		2,219,164,000
26322210 - Kwimba District Council	1,547,360,600		1,547,360,600
26322211 - Magu District Council	2,209,968,292		2,209,968,292
26322212 - Misungwi District Council	1,700,962,600		1,700,962,600
26322213 - Mwanza City Council	1,902,477,925		1,902,477,925
26322214 - Buchosa District Council	1,269,215,845		1,269,215,845
26322215 - Sengerema District Council	1,211,452,000		1,211,452,000
26322216 - Ukerewe District Council	1,249,874,000		1,249,874,000
8092 - Transfer to LGAs - Industry, Trade and Investment	891,780,600		891,780,600
26322209 - Ilemela Municipal Council	195,684,000		195,684,000
26322210 - Kwimba District Council	59,264,000		59,264,000
26322211 - Magu District Council	96,212,000		96,212,000
26322212 - Misungwi District Council	84,836,600		84,836,600
26322213 - Mwanza City Council	247,430,000		247,430,000
26322214 - Buchosa District Council	41,886,000		41,886,000
26322215 - Sengerema District Council	80,172,000		80,172,000
26322216 - Ukerewe District Council	86,296,000		86,296,000
8094 - Transfer to LGAs - Sports, Culture and Arts	204,426,002		204,426,002
26322209 - Ilemela Municipal Council	15,888,000		15,888,000
26322210 - Kwimba District Council	32,652,000		32,652,000
26322211 - Magu District Council	39,736,000		39,736,000
26322212 - Misungwi District Council	9,180,000		9,180,000
26322213 - Mwanza City Council	19,920,000		19,920,000
26322214 - Buchosa District Council	7,290,002		7,290,002
26322215 - Sengerema District Council	57,540,000		57,540,000
26322216 - Ukerewe District Council	22,220,000		22,220,000
8095 - Transfers to LGAs - Finance and Accounts	2,563,941,352		2,563,941,352
26322209 - Ilemela Municipal Council	414,132,000		414,132,000
26322210 - Kwimba District Council	333,736,000		333,736,000
26322211 - Magu District Council	315,669,152		315,669,152
26322212 - Misungwi District Council	342,548,000		342,548,000
26322213 - Mwanza City Council	493,724,200		493,724,200
26322214 - Buchosa District Council	160,896,000		160,896,000
26322215 - Sengerema District Council	250,392,000		250,392,000
26322216 - Ukerewe District Council	252,844,000		252,844,000
8096 - Transfers to LGAs - Government Communication	847,847,800		847,847,800
26322209 - Ilemela Municipal Council	636,060,000		636,060,000
26322210 - Kwimba District Council	9,359,600		9,359,600
26322211 - Magu District Council	9,180,000		9,180,000
26322212 - Misungwi District Council	30,912,000		30,912,000
26322213 - Mwanza City Council	44,936,000		44,936,000
26322214 - Buchosa District Council	54,700,000		54,700,000
26322215 - Sengerema District Council	60,000,000		60,000,000
26322216 - Ukerewe District Council	2,700,200		2,700,200
082 - RAS Ruvuma	190,816,640,000	33,447,371,000	224,264,011,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	83,397,372,804	2,824,716,711	86,222,089,515
26312235 - Mbinga District Council	17,469,689,800	579,072,546	18,048,762,346
26312236 - Mbinga Town Council	9,310,044,116	358,172,000	9,668,216,116
26312237 - Madaba District Council	3,054,063,888	128,059,000	3,182,122,888
26312238 - Songea District Council	5,729,041,000	189,780,165	5,918,821,165
26312239 - Songea Municipal Council	14,037,698,000	352,792,000	14,390,490,000
26312240 - Tunduru District Council	14,824,747,400	678,629,000	15,503,376,400
26312241 - Namtumbo District Council	10,969,096,600	304,938,000	11,274,034,600
26312242 - Nyasa District Council	8,002,992,000	233,274,000	8,236,266,000
8076 - Transfers to LGAs - Secondary Education	54,067,085,309	2,558,050,410	56,625,135,719
26312235 - Mbinga District Council	8,689,107,000	518,550,000	9,207,657,000
26312236 - Mbinga Town Council	4,886,304,000	134,931,000	5,021,235,000
26312237 - Madaba District Council	2,832,125,309	279,213,000	3,111,338,309
26312238 - Songea District Council	4,314,531,000	246,404,000	4,560,935,000
26312239 - Songea Municipal Council	15,794,714,308	407,688,000	16,202,402,308
26312240 - Tunduru District Council	7,497,697,600	264,420,000	7,762,117,600
26312241 - Namtumbo District Council	6,255,831,000	259,729,000	6,515,560,000
26312242 - Nyasa District Council	3,796,775,092	447,115,410	4,243,890,502
8077 - Transfers to LGAs - Land Development and Urban Planning		25,000,000	25,000,000
26312242 - Nyasa District Council		25,000,000	25,000,000
8078 - Transfers to LGAs - Public Health Services	29,097,655,144	2,077,104,000	31,174,759,144
26312235 - Mbinga District Council	4,364,016,000	415,628,000	4,779,644,000
26312236 - Mbinga Town Council	3,806,930,460	521,646,000	4,328,576,460
26312237 - Madaba District Council	1,848,038,228	160,333,000	2,008,371,228
26312238 - Songea District Council	4,586,332,448	203,557,000	4,789,889,448
26312239 - Songea Municipal Council	4,218,976,000	207,058,000	4,426,034,000
26312240 - Tunduru District Council	4,292,731,008	186,327,000	4,479,058,008
26312241 - Namtumbo District Council	3,197,403,000	190,635,000	3,388,038,000
26312242 - Nyasa District Council	2,783,228,000	191,920,000	2,975,148,000
8079 - Transfers to LGAs - Preventive Services		769,408,885	769,408,885
26312240 - Tunduru District Council		268,015,000	268,015,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312241 - Namtumbo District Council		186,255,885	186,255,885
26312242 - Nyasa District Council		315,138,000	315,138,000
8080 - Transfers to LGAs - Health Centers		1,403,243,250	1,403,243,250
26312235 - Mbinga District Council		149,220,000	149,220,000
26312236 - Mbinga Town Council		30,500,000	30,500,000
26312237 - Madaba District Council		150,000,000	150,000,000
26312238 - Songea District Council		98,000,000	98,000,000
26312239 - Songea Municipal Council		300,000,000	300,000,000
26312240 - Tunduru District Council		180,000,000	180,000,000
26312241 - Namtumbo District Council		408,682,250	408,682,250
26312242 - Nyasa District Council		86,841,000	86,841,000
8081 - Transfers to LGAs - Dispensaries		1,024,881,085	1,024,881,085
26312235 - Mbinga District Council		150,280,000	150,280,000
26312236 - Mbinga Town Council		37,580,000	37,580,000
26312237 - Madaba District Council		50,000,000	50,000,000
26312238 - Songea District Council		200,325,020	200,325,020
26312239 - Songea Municipal Council		165,000,000	165,000,000
26312240 - Tunduru District Council		278,026,200	278,026,200
26312241 - Namtumbo District Council		90,691,865	90,691,865
26312242 - Nyasa District Council		52,978,000	52,978,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	786,066,704	761,775,044	1,547,841,748
26312235 - Mbinga District Council	75,440,000	280,939,000	356,379,000
26312236 - Mbinga Town Council	45,708,000	68,306,000	114,014,000
26312237 - Madaba District Council	148,389,000	58,022,000	206,411,000
26312238 - Songea District Council	36,636,704	33,563,000	70,199,704
26312239 - Songea Municipal Council	108,440,000	158,664,044	267,104,044
26312240 - Tunduru District Council	146,760,000	60,960,000	207,720,000
26312241 - Namtumbo District Council	81,028,000	70,600,000	151,628,000
26312242 - Nyasa District Council	143,665,000	30,721,000	174,386,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	804,866,720	696,139,567	1,501,006,287
26312235 - Mbinga District Council	241,808,720	145,000,000	386,808,720
26312236 - Mbinga Town Council	9,180,000	21,820,000	31,000,000
26312237 - Madaba District Council	108,261,000	31,409,600	139,670,600
26312238 - Songea District Council	35,040,000	25,962,792	61,002,792
26312239 - Songea Municipal Council	82,956,000	246,367,500	329,323,500
26312240 - Tunduru District Council	140,472,000	97,925,675	238,397,675
26312241 - Namtumbo District Council	78,888,000	98,154,000	177,042,000
26312242 - Nyasa District Council	108,261,000	29,500,000	137,761,000
8085 - Transfers to LGAs - Community Development	2,027,271,808	617,704,725	2,644,976,533
26312235 - Mbinga District Council	418,918,000	106,000,000	524,918,000
26312236 - Mbinga Town Council	200,503,840	63,580,000	264,083,840
26312237 - Madaba District Council	172,325,888	38,853,825	211,179,713
26312238 - Songea District Council	115,230,820	51,900,000	167,130,820
26312239 - Songea Municipal Council	297,331,760	104,900,000	402,231,760
26312240 - Tunduru District Council	262,695,000	58,890,900	321,585,900
26312241 - Namtumbo District Council	269,478,000	135,680,000	405,158,000
26312242 - Nyasa District Council	290,788,500	57,900,000	348,688,500
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,227,637,005	1,688,557,926	6,916,194,931
26312235 - Mbinga District Council	703,675,000	437,462,000	1,141,137,000
26312236 - Mbinga Town Council	494,736,000	170,548,000	665,284,000
26312237 - Madaba District Council	580,211,784	113,236,000	693,447,784
26312238 - Songea District Council	540,394,000	197,820,000	738,214,000
26312239 - Songea Municipal Council	600,833,638	280,132,881	880,966,519
26312240 - Tunduru District Council	820,085,700	142,158,000	962,243,700
26312241 - Namtumbo District Council	776,273,883	237,512,000	1,013,785,883
26312242 - Nyasa District Council	711,427,000	109,689,045	821,116,045
8089 - Transfers to LGAs - Planning and Coordination	1,018,318,378	2,780,638,023	3,798,956,401
26312235 - Mbinga District Council	116,920,000	500,000,000	616,920,000
26312236 - Mbinga Town Council	123,228,000	446,563,998	569,791,998
26312237 - Madaba District Council	122,633,888	209,078,474	331,712,362
26312238 - Songea District Council	102,480,450	506,610,000	609,090,450
26312239 - Songea Municipal Council	138,299,040	512,716,676	651,015,716
26312240 - Tunduru District Council	157,032,000	220,008,875	377,040,875
26312241 - Namtumbo District Council	121,765,000	234,380,000	356,145,000
26312242 - Nyasa District Council	135,960,000	151,280,000	287,240,000
8090 - Transfers to LGAs - Internal Audit Unit	455,544,188	386,155,338	841,699,526
26312235 - Mbinga District Council	32,838,000	68,628,200	101,466,200
26312236 - Mbinga Town Council	70,792,000	48,547,000	119,339,000
26312237 - Madaba District Council	102,032,888	20,122,263	122,155,151
26312238 - Songea District Council	23,543,300	20,000,000	43,543,300
26312239 - Songea Municipal Council	56,340,000	57,000,000	113,340,000
26312240 - Tunduru District Council	98,328,000	37,977,875	136,305,875
26312241 - Namtumbo District Council	45,900,000	93,880,000	139,780,000
26312242 - Nyasa District Council	25,770,000	40,000,000	65,770,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,054,111,048	11,695,009,821	23,749,120,869
26312235 - Mbinga District Council	1,428,891,000	2,290,787,100	3,719,678,100
26312236 - Mbinga Town Council	1,222,515,748	1,176,316,002	2,398,831,750
26312237 - Madaba District Council	1,881,904,000	1,013,554,668	2,895,458,668
26312238 - Songea District Council	1,954,458,000	1,223,616,023	3,178,074,023
26312239 - Songea Municipal Council	1,455,781,300	1,925,822,333	3,381,603,633
26312240 - Tunduru District Council	2,089,212,000	1,900,563,150	3,989,775,150
26312241 - Namtumbo District Council	995,532,000	1,134,796,000	2,130,328,000
26312242 - Nyasa District Council	1,025,817,000	1,029,554,545	2,055,371,545
8092 - Transfer to LGAs - Industry, Trade and Investment	30,540,000	699,959,624	730,499,624
26312235 - Mbinga District Council		360,000,000	360,000,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312236 - Mbinga Town Council		70,000,000	70,000,000
26312237 - Madaba District Council		20,999,624	20,999,624
26312238 - Songea District Council		15,000,000	15,000,000
26312239 - Songea Municipal Council		87,080,000	87,080,000
26312240 - Tunduru District Council	30,540,000	39,000,000	69,540,000
26312241 - Namtumbo District Council		75,880,000	75,880,000
26312242 - Nyasa District Council		32,000,000	32,000,000
8094 - Transfer to LGAs - Sports, Culture and Arts	25,248,000	488,341,403	513,589,403
26312235 - Mbinga District Council		100,000,000	100,000,000
26312236 - Mbinga Town Council		25,700,000	25,700,000
26312237 - Madaba District Council		13,730,000	13,730,000
26312238 - Songea District Council		33,000,000	33,000,000
26312239 - Songea Municipal Council		127,359,478	127,359,478
26312240 - Tunduru District Council	25,248,000	86,451,925	111,699,925
26312241 - Namtumbo District Council		39,600,000	39,600,000
26312242 - Nyasa District Council		62,500,000	62,500,000
8095 - Transfers to LGAs - Finance and Accounts	1,772,778,992	2,722,022,488	4,494,801,480
26312235 - Mbinga District Council	136,332,000	459,448,700	595,780,700
26312236 - Mbinga Town Council	228,780,000	529,078,000	757,858,000
26312237 - Madaba District Council	170,182,000	194,326,000	364,508,000
26312238 - Songea District Council	254,011,000	230,985,000	484,996,000
26312239 - Songea Municipal Council	232,416,000	607,383,088	839,799,088
26312240 - Tunduru District Council	427,444,992	244,086,700	671,531,692
26312241 - Namtumbo District Council	133,332,000	223,435,000	356,767,000
26312242 - Nyasa District Council	190,281,000	233,280,000	423,561,000
8096 - Transfers to LGAs - Government Communication	52,143,900	228,662,700	280,806,600
26312235 - Mbinga District Council		45,000,000	45,000,000
26312236 - Mbinga Town Council	8,520,000	28,800,000	37,320,000
26312237 - Madaba District Council		11,500,000	11,500,000
26312238 - Songea District Council		11,510,000	11,510,000
26312239 - Songea Municipal Council	33,243,000	44,000,000	77,243,000
26312240 - Tunduru District Council	10,380,900	42,686,700	53,067,600
26312241 - Namtumbo District Council		25,166,000	25,166,000
26312242 - Nyasa District Council		20,000,000	20,000,000
083 - RAS Shinyanga	163,823,764,000	28,859,496,000	192,683,260,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	81,795,269,146	1,608,471,000	83,403,740,146
26312243 - Kahama Town Council	16,179,673,000	320,575,000	16,500,248,000
26312244 - Kishapu District Council	14,431,547,000	257,727,000	14,689,274,000
26312245 - Msalala District Council	12,413,844,000	252,083,000	12,665,927,000
26312246 - Shinyanga District Council	15,468,309,546	339,175,000	15,807,484,546
26312247 - Shinyanga Municipal Council	11,087,731,600	180,032,000	11,267,763,600
26312248 - Ushetu District Council	12,214,164,000	258,879,000	12,473,043,000
8076 - Transfers to LGAs - Secondary Education	38,688,097,429	770,542,000	39,458,639,429
26312243 - Kahama Town Council	7,971,680,421	175,826,000	8,147,506,421
26312244 - Kishapu District Council	7,557,680,000	127,888,000	7,685,568,000
26312245 - Msalala District Council	4,574,663,000	107,876,000	4,682,539,000
26312246 - Shinyanga District Council	6,373,587,000	137,736,000	6,511,323,000
26312247 - Shinyanga Municipal Council	8,090,141,000	123,720,000	8,213,861,000
26312248 - Ushetu District Council	4,120,346,008	97,496,000	4,217,842,008
8077 - Transfers to LGAs - Land Development and Urban Planning	566,326,000		566,326,000
26312243 - Kahama Town Council	11,440,000		11,440,000
26312244 - Kishapu District Council	101,508,000		101,508,000
26312245 - Msalala District Council	108,000,000		108,000,000
26312246 - Shinyanga District Council	106,908,000		106,908,000
26312247 - Shinyanga Municipal Council	85,020,000		85,020,000
26312248 - Ushetu District Council	153,450,000		153,450,000
8078 - Transfers to LGAs - Public Health Services	19,744,706,540	824,344,000	20,569,050,540
26312243 - Kahama Town Council	6,015,797,815	169,483,000	6,185,280,815
26312244 - Kishapu District Council	3,128,758,125	123,500,000	3,252,258,125
26312245 - Msalala District Council	2,423,840,600	125,638,000	2,549,478,600
26312246 - Shinyanga District Council	1,940,992,000	128,777,000	2,069,769,000
26312247 - Shinyanga Municipal Council	3,683,797,000	138,922,000	3,822,719,000
26312248 - Ushetu District Council	2,551,521,000	138,024,000	2,689,545,000
8081 - Transfers to LGAs - Dispensaries		8,501,856,000	8,501,856,000
26312246 - Shinyanga District Council		8,501,856,000	8,501,856,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	594,805,400	146,740,000	741,545,400
26312243 - Kahama Town Council	67,260,000	24,561,000	91,821,000
26312244 - Kishapu District Council	95,520,000	24,555,000	120,075,000
26312245 - Msalala District Council	69,132,000	24,795,000	93,927,000
26312246 - Shinyanga District Council	94,860,000	24,136,000	118,996,000
26312247 - Shinyanga Municipal Council	199,975,400	24,626,000	224,601,400
26312248 - Ushetu District Council	68,058,000	24,067,000	92,125,000
8085 - Transfers to LGAs - Community Development	1,579,607,800		1,579,607,800
26312243 - Kahama Town Council	432,389,200		432,389,200
26312244 - Kishapu District Council	290,843,000		290,843,000
26312245 - Msalala District Council	160,951,600		160,951,600
26312246 - Shinyanga District Council	307,044,000		307,044,000
26312247 - Shinyanga Municipal Council	287,520,000		287,520,000
26312248 - Ushetu District Council	100,860,000		100,860,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,867,702,000	222,864,000	5,090,566,000
26312243 - Kahama Town Council	649,132,000	37,068,000	686,200,000
26312244 - Kishapu District Council	1,216,186,000	37,212,000	1,253,398,000
26312245 - Msalala District Council	586,540,000	37,556,000	624,096,000
26312246 - Shinyanga District Council	1,109,466,000	36,968,000	1,146,434,000
26312247 - Shinyanga Municipal Council	654,850,000	37,096,000	691,946,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312248 - Ushetu District Council	651,528,000	36,964,000	688,492,000
8089 - Transfers to LGAs - Planning and Coordination	516,032,000		516,032,000
26312243 - Kahama Town Council	80,944,000		80,944,000
26312244 - Kishapu District Council	104,230,000		104,230,000
26312245 - Msalala District Council	52,920,000		52,920,000
26312246 - Shinyanga District Council	67,920,000		67,920,000
26312247 - Shinyanga Municipal Council	130,620,000		130,620,000
26312248 - Ushetu District Council	79,398,000		79,398,000
8090 - Transfers to LGAs - Internal Audit Unit	304,041,000		304,041,000
26312243 - Kahama Town Council	41,100,000		41,100,000
26312244 - Kishapu District Council	45,621,000		45,621,000
26312245 - Msalala District Council	41,100,000		41,100,000
26312246 - Shinyanga District Council	56,160,000		56,160,000
26312247 - Shinyanga Municipal Council	63,900,000		63,900,000
26312248 - Ushetu District Council	56,160,000		56,160,000
8091 - Transfers to LGAs - Administration and Human Resource Management	13,607,446,685	16,784,679,000	30,392,125,685
26312243 - Kahama Town Council	1,189,876,535	25,900,000	1,215,776,535
26312244 - Kishapu District Council	1,887,065,750	3,190,301,000	5,077,366,750
26312245 - Msalala District Council	1,083,217,200	3,495,973,000	4,579,190,200
26312246 - Shinyanga District Council	1,131,258,000	2,738,570,000	3,869,828,000
26312247 - Shinyanga Municipal Council	7,223,228,200	3,179,655,000	10,402,883,200
26312248 - Ushetu District Council	1,092,801,000	2,523,364,000	3,616,165,000
26322243 - Kahama Town Council		1,630,916,000	1,630,916,000
8095 - Transfers to LGAs - Finance and Accounts	1,201,611,000		1,201,611,000
26312243 - Kahama Town Council	344,864,000		344,864,000
26312244 - Kishapu District Council	263,895,000		263,895,000
26312245 - Msalala District Council	101,112,000		101,112,000
26312246 - Shinyanga District Council	205,080,000		205,080,000
26312247 - Shinyanga Municipal Council	174,484,000		174,484,000
26312248 - Ushetu District Council	112,176,000		112,176,000
8096 - Transfers to LGAs - Government Communication	358,119,000		358,119,000
26312243 - Kahama Town Council	52,500,000		52,500,000
26312244 - Kishapu District Council	72,540,000		72,540,000
26312245 - Msalala District Council	46,020,000		46,020,000
26312246 - Shinyanga District Council	52,224,000		52,224,000
26312247 - Shinyanga Municipal Council	67,560,000		67,560,000
26312248 - Ushetu District Council	67,275,000		67,275,000
084 - RAS Singida	152,132,220,988	26,136,791,000	178,269,011,988
8075 - Transfers to LGAs - Pre - Primary and Primary Education	68,088,477,706	1,593,660,000	69,682,137,706
26312255 - Ikungi District Council	12,364,584,000	284,034,000	12,648,618,000
26312256 - Iramba District Council	10,984,733,600	264,769,000	11,249,502,600
26312257 - Itigi District Council	6,488,016,041	177,220,000	6,665,236,041
26312258 - Manyoni District Council	6,900,126,044	205,398,000	7,105,524,044
26312259 - Mkalama District Council	9,558,922,021	205,503,000	9,764,425,021
26312260 - Singida District Council	10,771,540,000	244,003,000	11,015,543,000
26312261 - Singida Municipal Council	11,020,556,000	212,733,000	11,233,289,000
8076 - Transfers to LGAs - Secondary Education	37,251,161,288	988,973,000	38,240,134,288
26312255 - Ikungi District Council	7,536,821,000	169,378,000	7,706,199,000
26312256 - Iramba District Council	4,774,267,655	148,568,000	4,922,835,655
26312257 - Itigi District Council	2,441,286,000	124,998,000	2,566,284,000
26312258 - Manyoni District Council	4,443,845,833	116,077,000	4,559,922,833
26312259 - Mkalama District Council	5,404,236,000	121,776,000	5,526,012,000
26312260 - Singida District Council	5,940,483,600	151,568,000	6,092,051,600
26312261 - Singida Municipal Council	6,710,221,200	156,608,000	6,866,829,200
8077 - Transfers to LGAs - Land Development and Urban Planning	263,598,411		263,598,411
26312256 - Iramba District Council	23,376,000		23,376,000
26312257 - Itigi District Council	121,320,000		121,320,000
26312258 - Manyoni District Council	77,562,411		77,562,411
26312260 - Singida District Council	41,340,000		41,340,000
8078 - Transfers to LGAs - Public Health Services	27,543,738,158	1,196,841,000	28,740,579,158
26312255 - Ikungi District Council	4,802,300,000	147,369,000	4,949,669,000
26312256 - Iramba District Council	4,261,173,000	148,907,000	4,410,080,000
26312257 - Itigi District Council	2,774,566,304	275,240,000	3,049,806,304
26312258 - Manyoni District Council	5,089,136,654	156,283,000	5,245,419,654
26312259 - Mkalama District Council	3,736,405,200	152,255,000	3,888,660,200
26312260 - Singida District Council	3,524,121,000	151,105,000	3,675,226,000
26312261 - Singida Municipal Council	3,356,036,000	165,682,000	3,521,718,000
8079 - Transfers to LGAs - Preventive Services	898,560,000		898,560,000
26312259 - Mkalama District Council	898,560,000		898,560,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	535,338,493	220,797,000	756,135,493
26312255 - Ikungi District Council	113,004,000	30,919,000	143,923,000
26312256 - Iramba District Council	68,640,000	31,765,000	100,405,000
26312257 - Itigi District Council	-	33,076,000	33,076,000
26312258 - Manyoni District Council	106,484,493	31,262,000	137,746,493
26312259 - Mkalama District Council	78,450,000	31,605,000	110,055,000
26312260 - Singida District Council	78,544,000	31,620,000	110,164,000
26312261 - Singida Municipal Council	90,216,000	30,550,000	120,766,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	594,101,000		594,101,000
26312255 - Ikungi District Council	102,486,000		102,486,000
26312256 - Iramba District Council	55,470,000		55,470,000
26312257 - Itigi District Council	119,820,000		119,820,000
26312258 - Manyoni District Council	156,092,000		156,092,000
26312259 - Mkalama District Council	80,256,000		80,256,000
26312260 - Singida District Council	42,267,000		42,267,000
26312261 - Singida Municipal Council	37,710,000		37,710,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8085 - Transfers to LGAs - Community Development	2,051,698,000		2,051,698,000
26312255 - Ikungi District Council	319,272,000		319,272,000
26312256 - Iramba District Council	239,910,000		239,910,000
26312257 - Itigi District Council	226,524,000		226,524,000
26312258 - Manyoni District Council	284,988,000		284,988,000
26312259 - Mkalama District Council	269,784,000		269,784,000
26312260 - Singida District Council	391,848,000		391,848,000
26312261 - Singida Municipal Council	319,372,000		319,372,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,101,675,233	328,546,000	4,430,221,233
26312255 - Ikungi District Council	719,642,000	47,908,000	767,550,000
26312256 - Iramba District Council	1,081,086,000	46,846,000	1,127,932,000
26312257 - Itigi District Council	355,980,000	46,000,000	401,980,000
26312258 - Manyoni District Council	616,511,233	46,826,000	663,337,233
26312259 - Mkalama District Council	512,256,000	47,476,000	559,732,000
26312260 - Singida District Council	456,110,000	46,120,000	502,230,000
26312261 - Singida Municipal Council	360,090,000	47,370,000	407,460,000
8089 - Transfers to LGAs - Planning and Coordination	821,994,411		821,994,411
26312255 - Ikungi District Council	100,924,000		100,924,000
26312256 - Iramba District Council	90,350,000		90,350,000
26312257 - Itigi District Council	179,856,000		179,856,000
26312258 - Manyoni District Council	196,710,411		196,710,411
26312259 - Mkalama District Council	65,148,000		65,148,000
26312260 - Singida District Council	65,148,000		65,148,000
26312261 - Singida Municipal Council	123,858,000		123,858,000
8090 - Transfers to LGAs - Internal Audit Unit	401,232,000		401,232,000
26312255 - Ikungi District Council	68,520,000		68,520,000
26312256 - Iramba District Council	77,106,000		77,106,000
26312257 - Itigi District Council	86,520,000		86,520,000
26312258 - Manyoni District Council	12,000,000		12,000,000
26312259 - Mkalama District Council	36,276,000		36,276,000
26312260 - Singida District Council	68,880,000		68,880,000
26312261 - Singida Municipal Council	51,930,000		51,930,000
8091 - Transfers to LGAs - Administration and Human Resource Management	7,593,912,466	21,807,974,000	29,401,886,466
26312255 - Ikungi District Council	1,530,466,000	3,381,850,000	4,912,316,000
26312256 - Iramba District Council	320,280,000	3,220,406,000	3,540,686,000
26312257 - Itigi District Council	920,496,000	2,937,258,000	3,857,754,000
26312258 - Manyoni District Council	1,439,362,466	3,290,049,000	4,729,411,466
26312259 - Mkalama District Council	1,192,098,000	2,562,591,000	3,754,689,000
26312260 - Singida District Council	1,280,562,000	2,558,219,000	3,838,781,000
26312261 - Singida Municipal Council	910,648,000	3,857,601,000	4,768,249,000
8092 - Transfer to LGAs - Industry, Trade and Investment	422,822,000		422,822,000
26312255 - Ikungi District Council	64,980,000		64,980,000
26312256 - Iramba District Council	58,256,000		58,256,000
26312257 - Itigi District Council	90,288,000		90,288,000
26312258 - Manyoni District Council	50,708,000		50,708,000
26312259 - Mkalama District Council	33,960,000		33,960,000
26312260 - Singida District Council	42,168,000		42,168,000
26312261 - Singida Municipal Council	82,462,000		82,462,000
8094 - Transfer to LGAs - Sports, Culture and Arts	96,552,000		96,552,000
26312255 - Ikungi District Council	4,590,000		4,590,000
26312256 - Iramba District Council	4,590,000		4,590,000
26312257 - Itigi District Council	18,360,000		18,360,000
26312258 - Manyoni District Council	25,812,000		25,812,000
26312259 - Mkalama District Council	15,600,000		15,600,000
26312261 - Singida Municipal Council	27,600,000		27,600,000
8095 - Transfers to LGAs - Finance and Accounts	1,332,859,822		1,332,859,822
26312255 - Ikungi District Council	162,522,000		162,522,000
26312256 - Iramba District Council	260,750,000		260,750,000
26312257 - Itigi District Council	190,767,000		190,767,000
26312258 - Manyoni District Council	206,448,822		206,448,822
26312259 - Mkalama District Council	128,592,000		128,592,000
26312260 - Singida District Council	135,888,000		135,888,000
26312261 - Singida Municipal Council	247,892,000		247,892,000
8096 - Transfers to LGAs - Government Communication	134,500,000		134,500,000
26312255 - Ikungi District Council	4,590,000		4,590,000
26312256 - Iramba District Council	15,180,000		15,180,000
26312257 - Itigi District Council	64,860,000		64,860,000
26312258 - Manyoni District Council	9,180,000		9,180,000
26312259 - Mkalama District Council	25,770,000		25,770,000
26312261 - Singida Municipal Council	14,920,000		14,920,000
085 - RAS Tabora	210,151,757,000	33,844,150,000	243,995,907,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	99,375,097,780	2,526,191,000	101,901,288,780
26312262 - Igunga District Council	16,150,458,000	397,737,000	16,548,195,000
26312263 - Kaliua District Council	15,417,015,676	437,654,000	15,854,669,676
26312264 - Nzega District Council	13,959,524,600	392,007,000	14,351,531,600
26312265 - Nzega Town Council	6,129,890,000	137,225,000	6,267,115,000
26312266 - Sikonge District Council	9,450,478,744	226,522,000	9,677,000,744
26312267 - Tabora Municipal Council	13,300,483,800	299,532,000	13,600,015,800
26312268 - Urambo District Council	9,677,017,600	240,341,000	9,917,358,600
26312269 - Uyui District Council	15,290,229,360	395,173,000	15,685,402,360
8076 - Transfers to LGAs - Secondary Education	51,637,196,830	1,197,143,000	52,834,339,830
26312262 - Igunga District Council	6,522,478,000	157,992,000	6,680,470,000
26312263 - Kaliua District Council	6,126,322,482	145,760,000	6,272,082,482
26312264 - Nzega District Council	6,102,083,800	162,374,000	6,264,457,800
26312265 - Nzega Town Council	2,651,714,000	91,022,000	2,742,736,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312266 - Sikonge District Council	5,915,460,744	141,467,000	6,056,927,744
26312267 - Tabora Municipal Council	10,456,088,000	257,896,000	10,713,984,000
26312268 - Urambo District Council	4,604,097,600	109,620,000	4,713,717,600
26312269 - Uyui District Council	9,258,952,204	131,012,000	9,389,964,204
8078 - Transfers to LGAs - Public Health Services	30,398,867,638	1,341,920,000	31,740,787,638
26312262 - Igunga District Council	5,766,788,000	175,418,000	5,942,206,000
26312263 - Kaliua District Council	3,341,957,300	151,953,000	3,493,910,300
26312264 - Nzega District Council	3,266,589,970	165,688,000	3,432,277,970
26312265 - Nzega Town Council	3,040,173,000	149,660,000	3,189,833,000
26312266 - Sikonge District Council	3,755,017,768	153,850,000	3,908,867,768
26312267 - Tabora Municipal Council	3,665,820,000	249,465,000	3,915,285,000
26312268 - Urambo District Council	3,336,513,600	150,431,000	3,486,944,600
26312269 - Uyui District Council	4,226,008,000	145,455,000	4,371,463,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,309,120,010	278,996,000	1,588,116,010
26312262 - Igunga District Council	317,934,000	30,791,000	348,725,000
26312263 - Kaliua District Council	75,666,000	31,671,000	107,337,000
26312264 - Nzega District Council	216,516,010	31,701,000	248,217,010
26312265 - Nzega Town Council	97,002,000	30,911,000	127,913,000
26312266 - Sikonge District Council	121,576,000	30,914,000	152,490,000
26312267 - Tabora Municipal Council	115,818,000	60,000,000	175,818,000
26312268 - Urambo District Council	182,724,000	31,658,000	214,382,000
26312269 - Uyui District Council	181,884,000	31,350,000	213,234,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,819,172,970	461,104,000	6,280,276,970
26312262 - Igunga District Council	731,021,600	47,830,000	778,851,600
26312263 - Kaliua District Council	650,221,800	56,570,000	706,791,800
26312264 - Nzega District Council	893,330,226	47,714,000	941,044,226
26312265 - Nzega Town Council	323,232,000	47,206,000	370,438,000
26312266 - Sikonge District Council	1,266,289,744	47,652,000	1,313,941,744
26312267 - Tabora Municipal Council	524,616,000	120,000,000	644,616,000
26312268 - Urambo District Council	673,637,600	47,038,000	720,675,600
26312269 - Uyui District Council	756,824,000	47,094,000	803,918,000
8089 - Transfers to LGAs - Planning and Coordination	865,167,005	-	865,167,005
26312262 - Igunga District Council	111,858,000	-	111,858,000
26312263 - Kaliua District Council	91,620,000	-	91,620,000
26312264 - Nzega District Council	165,012,005	-	165,012,005
26312265 - Nzega Town Council	73,293,000	-	73,293,000
26312266 - Sikonge District Council	103,680,000	-	103,680,000
26312267 - Tabora Municipal Council	165,252,000	-	165,252,000
26312268 - Urambo District Council	78,360,000	-	78,360,000
26312269 - Uyui District Council	76,092,000	-	76,092,000
8091 - Transfers to LGAs - Administration and Human Resource Management	20,747,134,767	28,038,796,000	48,785,930,767
26312262 - Igunga District Council	2,354,142,400	-	2,354,142,400
26312263 - Kaliua District Council	2,366,755,750	-	2,366,755,750
26312264 - Nzega District Council	4,921,567,829	-	4,921,567,829
26312265 - Nzega Town Council	1,392,006,000	-	1,392,006,000
26312266 - Sikonge District Council	2,048,056,188	-	2,048,056,188
26312267 - Tabora Municipal Council	3,296,188,000	-	3,296,188,000
26312268 - Urambo District Council	1,883,677,600	-	1,883,677,600
26312269 - Uyui District Council	2,484,741,000	-	2,484,741,000
26322262 - Igunga District Council		4,305,878,000	4,305,878,000
26322263 - Kaliua District Council		3,220,576,000	3,220,576,000
26322264 - Nzega District Council		3,056,253,000	3,056,253,000
26322265 - Nzega Town Council		3,003,325,000	3,003,325,000
26322266 - Sikonge District Council		3,373,807,000	3,373,807,000
26322267 - Tabora Municipal Council		4,050,858,000	4,050,858,000
26322268 - Urambo District Council		3,228,494,000	3,228,494,000
26322269 - Uyui District Council		3,799,605,000	3,799,605,000
086 - RAS Tanga	290,949,438,870	47,141,010,000	338,090,448,870
8075 - Transfers to LGAs - Pre - Primary and Primary Education		2,889,468,000	2,889,468,000
26312270 - Bumbuli District Council		266,381,000	266,381,000
26312271 - Handeni District Council		309,389,000	309,389,000
26312272 - Handeni Town Council		196,640,000	196,640,000
26312273 - Kilindi District Council		283,231,000	283,231,000
26312274 - Korogwe Town Council		136,233,000	136,233,000
26312275 - Korogwe District Council		332,195,000	332,195,000
26312276 - Lushoto District Council		431,409,000	431,409,000
26312277 - Muheza District Council		239,879,000	239,879,000
26312278 - Mkinga District Council		177,000,000	177,000,000
26312279 - Pangani District Council		176,465,000	176,465,000
26312280 - Tanga City Council		340,646,000	340,646,000
8076 - Transfers to LGAs - Secondary Education		2,061,852,000	2,061,852,000
26312270 - Bumbuli District Council		135,740,000	135,740,000
26312271 - Handeni District Council		184,091,000	184,091,000
26312272 - Handeni Town Council		122,200,000	122,200,000
26312273 - Kilindi District Council		145,317,000	145,317,000
26312274 - Korogwe Town Council		140,624,000	140,624,000
26312275 - Korogwe District Council		190,758,000	190,758,000
26312276 - Lushoto District Council		450,000,000	450,000,000
26312277 - Muheza District Council		194,792,000	194,792,000
26312278 - Mkinga District Council		125,132,000	125,132,000
26312279 - Pangani District Council		140,608,000	140,608,000
26312280 - Tanga City Council		232,590,000	232,590,000
8078 - Transfers to LGAs - Public Health Services		1,867,736,000	1,867,736,000
26312270 - Bumbuli District Council		145,392,000	145,392,000
26312271 - Handeni District Council		163,344,000	163,344,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312272 - Handeni Town Council		153,623,000	153,623,000
26312273 - Kilindi District Council		148,149,000	148,149,000
26312274 - Korogwe Town Council		160,771,000	160,771,000
26312275 - Korogwe District Council		186,089,000	186,089,000
26312276 - Lushoto District Council		167,780,000	167,780,000
26312277 - Muheza District Council		201,143,000	201,143,000
26312278 - Mkinga District Council		146,674,000	146,674,000
26312279 - Pangani District Council		215,876,000	215,876,000
26312280 - Tanga City Council		178,895,000	178,895,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development		362,243,000	362,243,000
26312270 - Bumbuli District Council		31,362,000	31,362,000
26312271 - Handeni District Council		31,191,000	31,191,000
26312272 - Handeni Town Council		36,000,000	36,000,000
26312273 - Kilindi District Council		31,275,000	31,275,000
26312274 - Korogwe Town Council		30,900,000	30,900,000
26312275 - Korogwe District Council		31,355,000	31,355,000
26312276 - Lushoto District Council		31,213,000	31,213,000
26312277 - Muheza District Council		30,636,000	30,636,000
26312278 - Mkinga District Council		31,677,000	31,677,000
26312279 - Pangani District Council		45,780,000	45,780,000
26312280 - Tanga City Council		30,854,000	30,854,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries		570,062,000	570,062,000
26312270 - Bumbuli District Council		46,494,000	46,494,000
26312271 - Handeni District Council		47,756,000	47,756,000
26312272 - Handeni Town Council		72,000,000	72,000,000
26312273 - Kilindi District Council		47,908,000	47,908,000
26312274 - Korogwe Town Council		47,970,000	47,970,000
26312275 - Korogwe District Council		47,696,000	47,696,000
26312276 - Lushoto District Council		46,558,000	46,558,000
26312277 - Muheza District Council		47,268,000	47,268,000
26312278 - Mkinga District Council		46,648,000	46,648,000
26312279 - Pangani District Council		72,000,000	72,000,000
26312280 - Tanga City Council		47,764,000	47,764,000
8091 - Transfers to LGAs - Administration and Human Resource Management	290,949,438,870	39,389,649,000	330,339,087,870
26312270 - Bumbuli District Council	37,362,723,400	1,603,195,000	38,965,918,400
26312271 - Handeni District Council	31,521,225,600	2,821,169,000	34,342,394,600
26312272 - Handeni Town Council	15,358,285,800	2,697,447,000	18,055,732,800
26312273 - Kilindi District Council	23,130,363,600	2,904,160,000	26,034,523,600
26312274 - Korogwe Town Council	20,297,806,000	2,840,064,000	23,137,870,000
26312275 - Korogwe District Council	30,882,898,000	2,646,682,000	33,529,580,000
26312276 - Lushoto District Council	34,241,212,462	3,641,636,000	37,882,848,462
26312277 - Muheza District Council	30,403,276,200	3,016,266,000	33,419,542,200
26312278 - Mkinga District Council	19,173,644,008	2,584,565,000	21,758,209,008
26312279 - Pangani District Council	11,913,719,200	2,710,551,000	14,624,270,200
26312280 - Tanga City Council	36,664,284,600	11,923,914,000	48,588,198,600
087 - RAS Kagera	245,503,744,532	36,512,026,988	282,015,771,520
2001 - Planning and Coordination	41,100,000		41,100,000
26312135 - Karagwe District Council	41,100,000		41,100,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	102,953,597,656	3,211,615,000	106,165,212,656
26312132 - Biharamulo District Council	14,483,974,000	393,313,000	14,877,287,000
26312133 - Bukoba District Council	9,715,126,297	364,932,000	10,080,058,297
26312134 - Bukoba Municipal Council	7,233,964,388	179,151,000	7,413,115,388
26312135 - Karagwe District Council	14,262,899,886	394,427,000	14,657,326,886
26312136 - Kyerwa District Council	13,324,487,000	366,399,000	13,690,886,000
26312137 - Misenyi District Council	9,720,824,039	464,830,000	10,185,654,039
26312138 - Muleba District Council	20,211,026,046	630,149,000	20,841,175,046
26312139 - Ngara District Council	14,001,296,000	418,414,000	14,419,710,000
8076 - Transfers to LGAs - Secondary Education	60,965,226,697	1,743,040,000	62,708,266,697
26312132 - Biharamulo District Council	6,994,108,000	171,620,000	7,165,728,000
26312133 - Bukoba District Council	7,497,237,297	197,404,000	7,694,641,297
26312134 - Bukoba Municipal Council	8,685,200,000	172,105,000	8,857,305,000
26312135 - Karagwe District Council	8,178,714,200	211,162,000	8,389,876,200
26312136 - Kyerwa District Council	5,459,157,600	163,124,000	5,622,281,600
26312137 - Misenyi District Council	6,358,656,000	418,449,000	6,777,105,000
26312138 - Muleba District Council	10,911,521,600	222,618,000	11,134,139,600
26312139 - Ngara District Council	6,880,632,000	186,558,000	7,067,190,000
8077 - Transfers to LGAs - Land Development and Urban Planning	111,975,603	15,000,000	126,975,603
26312132 - Biharamulo District Council	77,568,000	15,000,000	92,568,000
26312135 - Karagwe District Council	29,817,603		29,817,603
26312136 - Kyerwa District Council	4,590,000		4,590,000
8078 - Transfers to LGAs - Public Health Services	41,941,058,659	1,348,930,000	43,289,988,659
26312132 - Biharamulo District Council	4,970,375,800	159,369,000	5,129,744,800
26312133 - Bukoba District Council	4,194,461,309	153,057,000	4,347,518,309
26312134 - Bukoba Municipal Council	3,184,460,000	158,885,000	3,343,345,000
26312135 - Karagwe District Council	7,245,100,000	197,132,000	7,442,232,000
26312136 - Kyerwa District Council	3,400,948,000	153,536,000	3,554,484,000
26312137 - Misenyi District Council	4,699,929,750	200,862,000	4,900,791,750
26312138 - Muleba District Council	7,523,855,800	163,189,000	7,687,044,800
26312139 - Ngara District Council	6,721,928,000	162,900,000	6,884,828,000
8079 - Transfers to LGAs - Preventive Services		271,280,000	271,280,000
26312132 - Biharamulo District Council		10,000,000	10,000,000
26312136 - Kyerwa District Council		49,280,000	49,280,000
26312137 - Misenyi District Council		150,000,000	150,000,000
26312138 - Muleba District Council		32,000,000	32,000,000
26312139 - Ngara District Council		30,000,000	30,000,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8080 - Transfers to LGAs - Health Centers		90,000,000	90,000,000
26312137 - Misenyi District Council		90,000,000	90,000,000
8081 - Transfers to LGAs - Dispensaries		101,000,000	101,000,000
26312137 - Misenyi District Council		101,000,000	101,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,073,396,800	1,422,426,000	2,495,822,800
26312132 - Biharamulo District Council	214,212,000	43,354,000	257,566,000
26312133 - Bukoba District Council	138,948,000	30,952,000	169,900,000
26312134 - Bukoba Municipal Council	104,640,000	31,612,000	136,252,000
26312135 - Karagwe District Council	173,572,800	60,965,000	234,537,800
26312136 - Kyerwa District Council	214,212,000	64,541,000	278,753,000
26312137 - Misenyi District Council	108,228,000	771,367,000	879,595,000
26312138 - Muleba District Council	-	73,746,000	73,746,000
26312139 - Ngara District Council	119,584,000	88,651,000	208,235,000
26322132 - Biharamulo District Council		31,354,000	31,354,000
26322133 - Bukoba District Council		30,952,000	30,952,000
26322134 - Bukoba Municipal Council		31,612,000	31,612,000
26322135 - Karagwe District Council		30,965,000	30,965,000
26322136 - Kyerwa District Council		31,591,000	31,591,000
26322137 - Misenyi District Council		31,367,000	31,367,000
26322138 - Muleba District Council		38,746,000	38,746,000
26322139 - Ngara District Council		30,651,000	30,651,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	398,862,000	342,047,292	740,909,292
26312132 - Biharamulo District Council	82,158,000	33,000,000	115,158,000
26312133 - Bukoba District Council	70,320,000	21,155,292	91,475,292
26312134 - Bukoba Municipal Council	24,000,000		24,000,000
26312135 - Karagwe District Council		145,090,000	145,090,000
26312136 - Kyerwa District Council		40,829,000	40,829,000
26312138 - Muleba District Council	135,108,000	45,000,000	180,108,000
26312139 - Ngara District Council	87,276,000	56,973,000	144,249,000
8085 - Transfers to LGAs - Community Development	2,271,418,000	1,064,490,232	3,335,908,232
26312132 - Biharamulo District Council	228,776,000	54,524,300	283,300,300
26312133 - Bukoba District Council	289,044,000	44,055,292	333,099,292
26312134 - Bukoba Municipal Council	233,594,000	25,900,000	259,494,000
26312135 - Karagwe District Council	298,488,000	67,110,640	365,598,640
26312136 - Kyerwa District Council	228,776,000	59,700,000	288,476,000
26312137 - Misenyi District Council	269,076,000	654,650,000	923,726,000
26312138 - Muleba District Council	531,412,000	80,150,000	611,562,000
26312139 - Ngara District Council	192,252,000	78,400,000	270,652,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	6,961,798,026	1,469,099,701	8,430,897,727
26312132 - Biharamulo District Council	683,118,000	77,620,000	760,738,000
26312133 - Bukoba District Council	1,157,286,000	78,834,938	1,236,120,938
26312134 - Bukoba Municipal Council	504,926,012	46,260,000	551,186,012
26312135 - Karagwe District Council	230,258,403	164,266,800	394,525,203
26312136 - Kyerwa District Council	836,000,000	238,811,000	1,074,811,000
26312137 - Misenyi District Council	1,147,419,811	257,156,000	1,404,575,811
26312138 - Muleba District Council	1,567,377,800	171,926,000	1,739,303,800
26312139 - Ngara District Council	835,412,000	58,342,963	893,754,963
26322132 - Biharamulo District Council		47,620,000	47,620,000
26322133 - Bukoba District Council		47,102,000	47,102,000
26322134 - Bukoba Municipal Council		46,260,000	46,260,000
26322135 - Karagwe District Council		47,126,000	47,126,000
26322136 - Kyerwa District Council		46,856,000	46,856,000
26322137 - Misenyi District Council		47,156,000	47,156,000
26322138 - Muleba District Council		46,926,000	46,926,000
26322139 - Ngara District Council		46,836,000	46,836,000
8087 - Transfers to LGAs - Livestock Operations		90,000,000	90,000,000
26312132 - Biharamulo District Council		25,000,000	25,000,000
26312137 - Misenyi District Council		40,000,000	40,000,000
26312138 - Muleba District Council		25,000,000	25,000,000
8089 - Transfers to LGAs - Planning and Coordination	749,220,000	1,174,327,627	1,923,547,627
26312132 - Biharamulo District Council	97,524,000	72,581,000	170,105,000
26312133 - Bukoba District Council	85,605,000	56,344,516	141,949,516
26312134 - Bukoba Municipal Council	17,976,000		17,976,000
26312135 - Karagwe District Council	136,659,000	109,452,481	246,111,481
26312136 - Kyerwa District Council	120,744,000	134,906,800	255,650,800
26312137 - Misenyi District Council	90,540,000	625,635,000	716,175,000
26312138 - Muleba District Council	98,520,000	-	98,520,000
26312139 - Ngara District Council	101,652,000	175,407,830	277,059,830
8090 - Transfers to LGAs - Internal Audit Unit	525,020,000	308,894,065	833,914,065
26312132 - Biharamulo District Council	50,520,000	25,000,000	75,520,000
26312133 - Bukoba District Council	65,084,000	11,635,411	76,719,411
26312134 - Bukoba Municipal Council	50,868,000		50,868,000
26312135 - Karagwe District Council	69,780,000	30,650,000	100,430,000
26312136 - Kyerwa District Council	53,340,000	31,880,000	85,220,000
26312137 - Misenyi District Council	65,160,000	-	65,160,000
26312138 - Muleba District Council	98,568,000	151,728,654	250,296,654
26312139 - Ngara District Council	71,700,000	58,000,000	129,700,000
8091 - Transfers to LGAs - Administration and Human Resource Management	25,653,885,291	19,340,985,548	44,994,870,839
26312132 - Biharamulo District Council	14,063,606,000	1,317,726,048	15,381,332,048
26312133 - Bukoba District Council	1,352,997,297	1,581,175,270	2,934,172,567
26312134 - Bukoba Municipal Council	1,468,485,600	3,401,254,000	4,869,739,600
26312135 - Karagwe District Council	1,633,197,394	2,021,723,409	3,654,920,803
26312136 - Kyerwa District Council	1,291,445,200	1,621,008,276	2,912,453,476
26312137 - Misenyi District Council	1,476,738,000	466,856,000	1,943,594,000
26312138 - Muleba District Council	2,734,807,800	2,466,342,656	5,201,150,456

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312139 - Ngara District Council	1,632,608,000	2,588,903,809	4,221,511,809
26322132 - Biharamulo District Council		421,900,000	421,900,000
26322133 - Bukoba District Council		530,563,080	530,563,080
26322134 - Bukoba Municipal Council		420,429,000	420,429,000
26322135 - Karagwe District Council		514,206,000	514,206,000
26322136 - Kyerwa District Council		455,724,000	455,724,000
26322137 - Misenyi District Council		442,756,000	442,756,000
26322138 - Muleba District Council		645,797,000	645,797,000
26322139 - Ngara District Council		444,621,000	444,621,000
8092 - Transfer to LGAs - Industry, Trade and Investment	90,824,000	1,858,056,741	1,948,880,741
26312132 - Biharamulo District Council		30,000,000	30,000,000
26312133 - Bukoba District Council	30,768,000	15,866,469	46,634,469
26312135 - Karagwe District Council		40,586,600	40,586,600
26312136 - Kyerwa District Council		50,849,400	50,849,400
26312138 - Muleba District Council		1,662,554,272	1,662,554,272
26312139 - Ngara District Council	60,056,000	58,200,000	118,256,000
8094 - Transfer to LGAs - Sports, Culture and Arts	130,236,000	266,627,308	396,863,308
26312132 - Biharamulo District Council		50,000,000	50,000,000
26312135 - Karagwe District Council		30,000,000	30,000,000
26312136 - Kyerwa District Council	68,880,000	58,328,308	127,208,308
26312138 - Muleba District Council		49,000,000	49,000,000
26312139 - Ngara District Council	61,356,000	79,299,000	140,655,000
8095 - Transfers to LGAs - Finance and Accounts	1,551,489,800	1,744,742,966	3,296,232,766
26312132 - Biharamulo District Council	276,428,000	223,441,600	499,869,600
26312133 - Bukoba District Council	223,655,800	249,977,173	473,632,973
26312134 - Bukoba Municipal Council	148,640,000		148,640,000
26312135 - Karagwe District Council	179,519,800	206,513,700	386,033,500
26312136 - Kyerwa District Council	191,434,200	308,308,095	499,742,295
26312137 - Misenyi District Council	206,236,000	-	206,236,000
26312138 - Muleba District Council	157,560,000	60,000,000	217,560,000
26312139 - Ngara District Council	168,016,000	696,502,398	864,518,398
8096 - Transfers to LGAs - Government Communication	84,636,000	649,464,508	734,100,508
26312132 - Biharamulo District Council		7,270,000	7,270,000
26312133 - Bukoba District Council		8,990,999	8,990,999
26312135 - Karagwe District Council	9,180,000	50,838,895	60,018,895
26312136 - Kyerwa District Council	9,180,000	34,574,196	43,754,196
26312138 - Muleba District Council		517,790,418	517,790,418
26312139 - Ngara District Council	66,276,000	30,000,000	96,276,000
088 - RAS Dar es Salaam	388,969,857,207	155,659,533,900	544,629,391,107
8075 - Transfers to LGAs - Pre - Primary and Primary Education	527,744,467	-	527,744,467
26312109 - Kinondoni Municipal Council	54,350,000		54,350,000
26312284 - Ubungo Municipal Council	43,110,000		43,110,000
26312285 - Kigamboni Municipal Council	430,284,467		430,284,467
8076 - Transfers to LGAs - Secondary Education	532,814,000	-	532,814,000
26312109 - Kinondoni Municipal Council	75,350,000		75,350,000
26312110 - Temeke Municipal Council	377,814,000		377,814,000
26312284 - Ubungo Municipal Council	79,650,000		79,650,000
8078 - Transfers to LGAs - Public Health Services	588,577,533	-	588,577,533
26312108 - Ilala Municipal Council	31,968,000		31,968,000
26312110 - Temeke Municipal Council	275,400,000		275,400,000
26312284 - Ubungo Municipal Council	148,038,000		148,038,000
26312285 - Kigamboni Municipal Council	133,171,533		133,171,533
8080 - Transfers to LGAs - Health Centers	86,464,000		86,464,000
26312109 - Kinondoni Municipal Council	86,464,000		86,464,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	24,114,000		24,114,000
26312109 - Kinondoni Municipal Council	24,114,000		24,114,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	18,630,000	-	18,630,000
26312109 - Kinondoni Municipal Council	18,630,000	-	18,630,000
8090 - Transfers to LGAs - Internal Audit Unit	18,000,000		18,000,000
26312284 - Ubungo Municipal Council	18,000,000		18,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	387,123,498,207	155,659,533,900	542,783,032,107
26312108 - Ilala Municipal Council	130,126,617,000	-	130,126,617,000
26312109 - Kinondoni Municipal Council	64,487,400,000	32,996,296,900	97,483,696,900
26312110 - Temeke Municipal Council	91,756,690,572	26,645,699,000	118,402,389,572
26312111 - Dar es Salaam City Council		62,350,082,000	62,350,082,000
26312284 - Ubungo Municipal Council	70,418,229,040	23,902,003,000	94,320,232,040
26312285 - Kigamboni Municipal Council	30,334,561,595	9,765,453,000	40,100,014,595
8094 - Transfer to LGAs - Sports, Culture and Arts	7,935,000		7,935,000
26312109 - Kinondoni Municipal Council	7,935,000		7,935,000
8096 - Transfers to LGAs - Government Communication	42,080,000		42,080,000
26312109 - Kinondoni Municipal Council	14,540,000		14,540,000
26312284 - Ubungo Municipal Council	27,540,000		27,540,000
089 - RAS Rukwa	109,634,108,000	14,566,861,000	124,200,969,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	50,037,765,000	1,439,614,000	51,477,379,000
26312231 - Kalambo District Council	10,273,947,000	293,148,000	10,567,095,000
26312232 - Nkasi District Council	11,841,928,000	426,572,000	12,268,500,000
26312233 - Sumbawanga District Council	13,702,888,000	360,558,000	14,063,446,000
26312234 - Sumbawanga Municipal Council	14,219,002,000	359,336,000	14,578,338,000
8076 - Transfers to LGAs - Secondary Education	24,751,231,000	627,275,000	25,378,506,000
26312231 - Kalambo District Council	4,325,728,000	120,453,000	4,446,181,000
26312232 - Nkasi District Council	5,583,235,000	145,400,000	5,728,635,000
26312233 - Sumbawanga District Council	5,468,060,000	131,515,000	5,599,575,000
26312234 - Sumbawanga Municipal Council	9,374,208,000	229,907,000	9,604,115,000
8077 - Transfers to LGAs - Land Development and Urban Planning		22,819,000	22,819,000
26312231 - Kalambo District Council		3,500,000	3,500,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312232 - Nkasi District Council		6,000,000	6,000,000
26312233 - Sumbawanga District Council		3,600,000	3,600,000
26312234 - Sumbawanga Municipal Council		9,719,000	9,719,000
8078 - Transfers to LGAs - Public Health Services	21,594,701,000	710,642,000	22,305,343,000
26312231 - Kalambo District Council	4,409,445,000	174,445,000	4,583,890,000
26312232 - Nkasi District Council	5,050,884,000	199,769,000	5,250,653,000
26312233 - Sumbawanga District Council	4,844,840,000	162,378,000	5,007,218,000
26312234 - Sumbawanga Municipal Council	7,289,532,000	174,050,000	7,463,582,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	571,001,000	132,120,000	703,121,000
26312231 - Kalambo District Council	40,560,000	31,708,000	72,268,000
26312232 - Nkasi District Council	161,336,000	30,650,000	191,986,000
26312233 - Sumbawanga District Council	110,049,000	31,612,000	141,661,000
26312234 - Sumbawanga Municipal Council	259,056,000	38,150,000	297,206,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	449,653,000	28,819,000	478,472,000
26312231 - Kalambo District Council	80,136,000	3,500,000	83,636,000
26312232 - Nkasi District Council	96,990,000	12,000,000	108,990,000
26312233 - Sumbawanga District Council	113,028,000	3,600,000	116,628,000
26312234 - Sumbawanga Municipal Council	159,499,000	9,719,000	169,218,000
8085 - Transfers to LGAs - Community Development		103,600,000	103,600,000
26312231 - Kalambo District Council		25,900,000	25,900,000
26312232 - Nkasi District Council		25,900,000	25,900,000
26312233 - Sumbawanga District Council		25,900,000	25,900,000
26312234 - Sumbawanga Municipal Council		25,900,000	25,900,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,228,786,000	187,624,000	3,416,410,000
26312231 - Kalambo District Council	974,370,000	46,940,000	1,021,310,000
26312232 - Nkasi District Council	885,120,000	47,840,000	932,960,000
26312233 - Sumbawanga District Council	676,764,000	47,844,000	724,608,000
26312234 - Sumbawanga Municipal Council	692,532,000	45,000,000	737,532,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,000,971,000	11,314,348,000	20,315,319,000
26312231 - Kalambo District Council	2,098,667,000	2,552,410,000	4,651,077,000
26312232 - Nkasi District Council	1,695,785,000	2,826,412,000	4,522,197,000
26312233 - Sumbawanga District Council	2,195,733,000	2,744,422,000	4,940,155,000
26312234 - Sumbawanga Municipal Council	3,010,786,000	3,191,104,000	6,201,890,000
090 - RAS Songwe	123,003,585,000	20,971,385,800	143,974,970,800
8075 - Transfers to LGAs - Pre - Primary and Primary Education	62,493,635,087	1,200,105,000	63,693,740,087
26312182 - Ileje District Council	9,090,797,484	221,164,000	9,311,961,484
26312187 - Mbozi District Council	29,041,230,796	377,084,000	29,418,314,796
26312188 - Momba District Council	10,087,828,120	254,035,000	10,341,863,120
26312190 - Tunduma Town Council	7,257,108,687	188,382,000	7,445,490,687
26312287 - Songwe District Council	7,016,670,000	159,440,000	7,176,110,000
8076 - Transfers to LGAs - Secondary Education	27,539,757,514	679,034,000	28,218,791,514
26312182 - Ileje District Council	3,816,618,049	128,299,000	3,944,917,049
26312187 - Mbozi District Council	13,470,469,470	254,317,000	13,724,786,470
26312188 - Momba District Council	2,926,937,995	98,525,000	3,025,462,995
26312190 - Tunduma Town Council	3,860,288,000	105,275,000	3,965,563,000
26312287 - Songwe District Council	3,465,444,000	92,618,000	3,558,062,000
8078 - Transfers to LGAs - Public Health Services	10,173,701,600	778,049,000	10,951,750,600
26312182 - Ileje District Council	1,737,132,000	147,105,000	1,884,237,000
26312187 - Mbozi District Council	4,892,239,600	175,373,000	5,067,612,600
26312188 - Momba District Council	843,036,000	151,979,000	995,015,000
26312190 - Tunduma Town Council	770,917,000	153,629,000	924,546,000
26312287 - Songwe District Council	1,930,377,000	149,963,000	2,080,340,000
8079 - Transfers to LGAs - Preventive Services	873,746,060		873,746,060
26312182 - Ileje District Council	177,996,000		177,996,000
26312187 - Mbozi District Council	420,155,560		420,155,560
26312188 - Momba District Council	81,816,000		81,816,000
26312190 - Tunduma Town Council	132,943,000		132,943,000
26312287 - Songwe District Council	60,835,500		60,835,500
8080 - Transfers to LGAs - Health Centers	3,828,860,996		3,828,860,996
26312182 - Ileje District Council	688,337,000		688,337,000
26312187 - Mbozi District Council	853,960,000		853,960,000
26312188 - Momba District Council	664,884,000		664,884,000
26312190 - Tunduma Town Council	1,117,028,996		1,117,028,996
26312287 - Songwe District Council	504,651,000		504,651,000
8081 - Transfers to LGAs - Dispensaries	4,928,418,204		4,928,418,204
26312182 - Ileje District Council	744,220,000		744,220,000
26312187 - Mbozi District Council	2,122,834,200		2,122,834,200
26312188 - Momba District Council	1,088,700,000		1,088,700,000
26312190 - Tunduma Town Council	280,099,004		280,099,004
26312287 - Songwe District Council	692,565,000		692,565,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	532,209,000	154,892,000	687,101,000
26312182 - Ileje District Council	163,956,000	31,753,000	195,709,000
26312187 - Mbozi District Council	98,388,000	30,666,000	129,054,000
26312188 - Momba District Council	84,612,000	30,627,000	115,239,000
26312190 - Tunduma Town Council	104,685,000	31,121,000	135,806,000
26312287 - Songwe District Council	80,568,000	30,725,000	111,293,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	968,914,000		968,914,000
26312182 - Ileje District Council	624,130,000		624,130,000
26312187 - Mbozi District Council	135,816,000		135,816,000
26312188 - Momba District Council	75,636,000		75,636,000
26312190 - Tunduma Town Council	9,180,000		9,180,000
26312287 - Songwe District Council	124,152,000		124,152,000
8085 - Transfers to LGAs - Community Development	763,493,515		763,493,515
26312182 - Ileje District Council	151,720,000		151,720,000
26312187 - Mbozi District Council	163,803,650		163,803,650

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26312188 - Momba District Council	225,649,865		225,649,865
26312190 - Tunduma Town Council	128,660,000		128,660,000
26312287 - Songwe District Council	93,660,000		93,660,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,175,505,120	234,958,000	3,410,463,120
26312182 - Ileje District Council	522,592,000	47,554,000	570,146,000
26312187 - Mbozi District Council	949,724,120	47,482,000	997,206,120
26312188 - Momba District Council	569,203,000	47,178,000	616,381,000
26312190 - Tunduma Town Council	340,510,000	46,336,000	386,846,000
26312287 - Songwe District Council	793,476,000	46,408,000	839,884,000
8089 - Transfers to LGAs - Planning and Coordination	756,608,000		756,608,000
26312182 - Ileje District Council	408,240,000		408,240,000
26312187 - Mbozi District Council	100,080,000		100,080,000
26312188 - Momba District Council	80,640,000		80,640,000
26312190 - Tunduma Town Council	82,880,000		82,880,000
26312287 - Songwe District Council	84,768,000		84,768,000
8090 - Transfers to LGAs - Internal Audit Unit	248,196,000		248,196,000
26312182 - Ileje District Council	50,520,000		50,520,000
26312187 - Mbozi District Council	41,340,000		41,340,000
26312188 - Momba District Council	53,340,000		53,340,000
26312190 - Tunduma Town Council	49,428,000		49,428,000
26312287 - Songwe District Council	53,568,000		53,568,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,766,027,768	17,924,347,800	23,690,375,568
26312182 - Ileje District Council	1,123,727,830	2,089,525,000	3,213,252,830
26312187 - Mbozi District Council	1,680,949,157	4,073,586,000	5,754,535,157
26312188 - Momba District Council	1,030,181,781	2,375,924,000	3,406,105,781
26312190 - Tunduma Town Council	1,088,467,000	6,234,066,800	7,322,533,800
26312287 - Songwe District Council	842,702,000	3,151,246,000	3,993,948,000
8092 - Transfer to LGAs - Industry, Trade and Investment	253,045,116		253,045,116
26312182 - Ileje District Council	98,905,116		98,905,116
26312188 - Momba District Council	9,180,000		9,180,000
26312190 - Tunduma Town Council	94,440,000		94,440,000
26312287 - Songwe District Council	50,520,000		50,520,000
8094 - Transfer to LGAs - Sports, Culture and Arts	55,146,000		55,146,000
26312182 - Ileje District Council	9,360,000		9,360,000
26312188 - Momba District Council	25,770,000		25,770,000
26312287 - Songwe District Council	20,016,000		20,016,000
8095 - Transfers to LGAs - Finance and Accounts	630,256,020		630,256,020
26312182 - Ileje District Council	99,706,820		99,706,820
26312187 - Mbozi District Council	155,248,000		155,248,000
26312188 - Momba District Council	136,645,200		136,645,200
26312190 - Tunduma Town Council	99,300,000		99,300,000
26312287 - Songwe District Council	139,356,000		139,356,000
8096 - Transfers to LGAs - Government Communication	16,065,000		16,065,000
26312188 - Momba District Council	6,885,000		6,885,000
26312287 - Songwe District Council	9,180,000		9,180,000
095 - RAS Manyara	185,605,557,024	32,723,337,000	218,328,894,024
8075 - Transfers to LGAs - Pre - Primary and Primary Education	63,285,360,516	2,341,471,263	65,626,831,779
26312165 - Babati Town Council	7,337,432,000	974,079,263	8,311,511,263
26312166 - Babati District Council	13,443,661,984	398,964,000	13,842,625,984
26312167 - Hanang District Council	10,598,084,000	100,248,000	10,698,332,000
26312168 - Kiteto District Council	7,294,165,600	188,441,000	7,482,606,600
26312169 - Mbulu District Council	8,596,019,932	268,660,000	8,864,679,932
26312170 - Simanjiro District Council	7,433,120,000	191,004,000	7,624,124,000
26312283 - Mbulu Town Council	8,582,877,000	220,075,000	8,802,952,000
8076 - Transfers to LGAs - Secondary Education	40,353,164,883	117,411,000	40,470,575,883
26312165 - Babati Town Council	4,753,392,583	-	4,753,392,583
26312166 - Babati District Council	7,344,154,432	-	7,344,154,432
26312167 - Hanang District Council	10,059,711,000	-	10,059,711,000
26312168 - Kiteto District Council	4,681,126,036	-	4,681,126,036
26312169 - Mbulu District Council	5,632,410,002	-	5,632,410,002
26312170 - Simanjiro District Council	3,649,456,200	-	3,649,456,200
26312283 - Mbulu Town Council	4,232,914,630	117,411,000	4,350,325,630
8077 - Transfers to LGAs - Land Development and Urban Planning	268,642,732		268,642,732
26312166 - Babati District Council	116,732,732		116,732,732
26312168 - Kiteto District Council	38,940,000		38,940,000
26312170 - Simanjiro District Council	112,970,000		112,970,000
8078 - Transfers to LGAs - Public Health Services	4,729,168,326	1,196,925,000	5,926,093,326
26312165 - Babati Town Council	154,000,000	167,699,000	321,699,000
26312166 - Babati District Council	1,087,209,576	195,919,000	1,283,128,576
26312167 - Hanang District Council	615,544,000	163,496,000	779,040,000
26312168 - Kiteto District Council	940,520,000	161,128,000	1,101,648,000
26312169 - Mbulu District Council	748,477,000	178,385,000	926,862,000
26312170 - Simanjiro District Council	928,910,000	170,311,000	1,099,221,000
26312283 - Mbulu Town Council	254,507,750	159,987,000	414,494,750
8079 - Transfers to LGAs - Preventive Services	2,897,482,000		2,897,482,000
26312165 - Babati Town Council	1,586,982,000		1,586,982,000
26312166 - Babati District Council	1,310,500,000		1,310,500,000
8080 - Transfers to LGAs - Health Centers	4,043,942,212		4,043,942,212
26312165 - Babati Town Council	533,221,000		533,221,000
26312166 - Babati District Council	596,563,612		596,563,612
26312167 - Hanang District Council	615,544,000		615,544,000
26312168 - Kiteto District Council	638,218,000		638,218,000
26312169 - Mbulu District Council	670,643,000		670,643,000
26312170 - Simanjiro District Council	500,576,600		500,576,600
26312283 - Mbulu Town Council	489,176,000		489,176,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8081 - Transfers to LGAs - Dispensaries	3,892,348,590		3,892,348,590
26312165 - Babati Town Council	193,928,000		193,928,000
26312166 - Babati District Council	1,532,740,000		1,532,740,000
26312168 - Kiteto District Council	1,654,557,732		1,654,557,732
26312170 - Simanjiro District Council	369,002,858		369,002,858
26312283 - Mbulu Town Council	142,120,000		142,120,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	619,515,000	222,302,000	841,817,000
26312165 - Babati Town Council	30,444,000	31,596,000	62,040,000
26312166 - Babati District Council	145,104,000	30,737,000	175,841,000
26312167 - Hanang District Council	32,520,000	30,585,000	63,105,000
26312168 - Kiteto District Council	121,800,000	36,272,000	158,072,000
26312169 - Mbulu District Council	48,600,000	30,881,000	79,481,000
26312170 - Simanjiro District Council	236,680,000	30,675,000	267,355,000
26312283 - Mbulu Town Council	4,367,000	31,556,000	35,923,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,316,830,696	330,070,000	4,646,900,696
26312165 - Babati Town Council	509,860,000	47,800,000	557,660,000
26312166 - Babati District Council	1,343,662,046	47,414,000	1,391,076,046
26312167 - Hanang District Council	116,100,000	47,588,000	163,688,000
26312168 - Kiteto District Council	859,377,050	46,350,000	905,727,050
26312169 - Mbulu District Council	393,858,000	47,070,000	440,928,000
26312170 - Simanjiro District Council	932,847,600	47,410,000	980,257,600
26312283 - Mbulu Town Council	161,126,000	46,438,000	207,564,000
8091 - Transfers to LGAs - Administration and Human Resource Management	61,199,102,069	28,515,157,737	89,714,259,806
26312165 - Babati Town Council	6,750,395,417	2,649,315,412	9,399,710,829
26312166 - Babati District Council	12,851,506,618	6,541,193,000	19,392,699,618
26312167 - Hanang District Council	12,621,845,000	6,908,800,880	19,530,645,880
26312168 - Kiteto District Council	7,286,064,582	3,440,126,700	10,726,191,282
26312169 - Mbulu District Council	9,474,675,090	2,953,637,700	12,428,312,790
26312170 - Simanjiro District Council	6,642,667,742	3,548,963,641	10,191,631,383
26312283 - Mbulu Town Council	5,571,947,620	2,473,120,404	8,045,068,024
Grand Total	5,360,952,453,737	1,038,140,673,856	6,399,093,127,593

SECTOR ALLOCATION FOR FINANCIAL YEAR 2024/25	
	Million Shillings
Sector / Sub Sector	Estimates
General Public Services	13,240,606.0
Executive and legislative organs	4,868,845.5
External Affairs	240,751.3
Financial and Fiscal Affairs	2,549,036.0
Debt Repayment (Interest)	5,581,973.2
Defence, Public order and Safety	5,493,502.4
Defence	3,323,461.8
Law Courts	465,891.5
Public Safety	1,704,149.0
Economic Development	10,290,691.9
Agriculture	1,938,083.2
Energy	1,883,743.1
Industry	110,819.4
Labour and Youth skills Development (Job Creation)	33,994.5
Minerals	231,908.9
Natural Resources, Environment and Tourism	336,209.5
Trade	272,012.8
Works, Transport and Communication	5,483,920.5
Education	6,166,288.8
Basic Education	4,393,164.0
Education Administration	157,188.2
Higher Education	1,347,028.0
Science and Technology	72,373.4
Technical & vocational education and training	196,535.1
Health	2,540,086.4
Curative services	1,062,378.5
Dispensaries	61,016.7
District Hospitals	901,020.7
Health Administration	95,659.6
Health Centers	109,278.6
Preventive services	310,732.3
Housing and Community Development	1,421,581.0
Community Development	320,316.1
Information Sports and Culture	285,291.0
Lands, Housing and Human Settlement	174,091.6
Water	641,882.3
Social Development	2,653,438.6
Elderly, Children and Disabilities	50,109.8
National Health Insurance Fund (NHIF)	446,254.8
Pension funds	2,157,074.0
Total Sector excluding Principal Repayment	41,806,194.9
Debt Repayment (Principal)	7,539,492.6
Grand Total	49,345,687.6