

**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE**

VOLUME IV

**PUBLIC EXPENDITURE ESTIMATES
DEVELOPMENT VOTES**

Ministerial and Regional
Development Programmes
For the year from
1st July, 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	Administrartion 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

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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	Personnel 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

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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	Employment related Social benefits	22,562,750	50,247,300	46,247,300
27310	Employment related Social benefits in cash	22,562,750	50,247,300	41,247,300
27320	Employment 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

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

Code	Description	2022/2023	2023/2024	2024/2025
		Actual Shs.	Approved Estimates Shs.	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) 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 than Transport 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) 3		(6,666,671,723,647)	(5,589,776,303,427)	(6,401,157,893,000)
NET LENDING/BORROWING (32-33) 3		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

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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 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 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 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

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

**SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS
2024/2025**

Vote	Vote Name	2023/2024 Approved Estimates			2024/2025 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
002	Teachers' Service Commission	670,000,000	0	670,000,000	440,359,000	3,024,632,000	3,464,991,000
003	National Land Use Planning Commission	3,410,000,000	0	3,410,000,000	5,041,232,000	0	5,041,232,000
004	Archives Management Department	450,000,000	0	450,000,000	295,764,000	0	295,764,000
005	National Irrigation Commission	288,464,223,000	11,500,000,000	299,964,223,000	288,464,223,000	43,435,000,000	331,899,223,000
006	Internal Auditor General	360,000,000	0	360,000,000	236,611,000	992,840,000	1,229,451,000
007	The Treasury Registrar	940,000,000	0	940,000,000	617,818,000	671,840,000	1,289,658,000
010	Joint Finance Commission	0	0	0	1,598,249,000	0	1,598,249,000
011	President's Office - Planning and Investment	10,606,639,000	0	10,606,639,000	6,971,244,000	4,406,726,000	11,377,970,000
013	Financial Intelligence Unit	0	455,000,000	455,000,000	0	0	0
014	Fire and Rescue Force	9,930,000,000	0	9,930,000,000	6,526,521,000	0	6,526,521,000
015	Commission for Mediation and Arbitration	700,000,000	0	700,000,000	460,077,000	0	460,077,000
016	Office of Attorney General	2,000,000,000	455,000,000	2,455,000,000	1,314,506,000	450,000,000	1,764,506,000
021	The Treasury	457,553,092,000	33,294,058,000	490,847,150,000	430,902,331,000	54,160,669,000	485,063,000,000
023	Accountant General Department	1,880,000,000	0	1,880,000,000	1,235,635,000	6,056,750,000	7,292,385,000
024	The Tanzania Cooperative Development Commission	1,000,000,000	1,172,550,000	2,172,550,000	828,626,000	0	828,626,000
027	Office of Registrar of Political Parties	940,000,000	0	940,000,000	940,000,000	0	940,000,000
028	Ministry of Home Affairs-Police Force	27,093,239,000	100,000,000	27,193,239,000	224,174,936,000	200,000,000	224,374,936,000
029	Ministry of Home Affairs-Prisons Services	16,369,600,000	0	16,369,600,000	18,648,441,000	30,000,000	18,678,441,000
030	President's Office and Cabinet Secretariat	80,598,000,000	101,394,535,000	181,992,535,000	110,439,177,000	53,169,907,000	163,609,084,000
031	Vice President's Office	3,602,000,000	15,056,045,000	18,658,045,000	3,602,000,000	18,305,833,000	21,907,833,000
032	President's Office-Public Service Management and Good Governance	12,070,200,000	117,255,000	12,187,455,000	9,933,174,000	127,750,000	10,060,924,000
033	President's Office - Ethics Secretariat	1,500,000,000	450,000,000	1,950,000,000	1,500,000,000	0	1,500,000,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	17,700,000,000	187,608,000	17,887,608,000	11,633,376,000	0	11,633,376,000
035	The National Prosecutions Services	6,000,000,000	860,000,000	6,860,000,000	9,943,517,000	50,000,000	9,993,517,000
036	RAS Katavi	23,139,671,000	16,702,061,000	39,841,732,000	26,295,102,000	21,870,580,000	48,165,682,000
037	Prime Minister's Office	1,880,000,000	2,191,322,000	4,071,322,000	1,235,635,000	5,268,570,000	6,504,205,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2024/2025

Vote	Vote Name	2023/2024 Approved Estimates			2024/2025 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
038	Defence	48,867,636,000	0	48,867,636,000	48,867,636,000	0	48,867,636,000
039	National Service	13,965,535,000	0	13,965,535,000	8,549,876,000	0	8,549,876,000
040	The Judiciary Fund	31,002,000,000	53,777,027,000	84,779,027,000	31,002,000,000	57,438,500,000	88,440,500,000
041	Ministry of Constitutional and Legal Affairs	5,110,800,000	10,450,742,000	15,561,542,000	3,359,088,000	1,592,650,000	4,951,738,000
042	The National Assembly Fund	4,700,000,000	469,020,000	5,169,020,000	8,976,470,000	704,340,000	9,680,810,000
043	Ministry of Agriculture	365,642,532,000	100,055,834,000	465,698,366,000	525,642,532,000	174,675,937,000	700,318,469,000
044	Ministry of Industry and Trade	26,450,270,000	13,219,685,000	39,669,955,000	29,784,516,000	0	29,784,516,000
045	National Audit Office of Tanzania	8,828,000,000	583,878,000	9,411,878,000	8,828,000,000	2,640,000,000	11,468,000,000
046	Ministry of Education, Science and Technology	979,083,678,000	158,788,887,000	1,137,872,565,000	1,033,393,669,000	294,649,005,000	1,328,042,674,000
047	RAS Simiyu	37,160,018,000	28,613,355,000	65,773,373,000	32,186,876,000	21,890,897,000	54,077,773,000
048	Ministry of Lands, Housing and Human Settlements Development	14,006,000,000	68,120,645,000	82,126,645,000	10,601,757,000	60,054,753,000	70,656,510,000
049	Ministry of Water	407,064,860,000	288,764,772,000	695,829,632,000	340,463,656,000	217,651,723,000	558,115,379,000
050	Ministry of Finance	22,758,347,000	40,075,572,000	62,833,919,000	18,244,253,000	20,620,499,000	38,864,752,000
051	Ministry of Home Affairs	38,600,000,000	4,694,585,000	43,294,585,000	25,369,961,000	3,832,500,000	29,202,461,000
052	Ministry of Health	430,298,000,000	302,066,607,000	732,364,607,000	416,258,609,000	263,311,637,000	679,570,246,000
053	Ministry of Community Development, Gender, Women and Special Groups	26,800,000,000	3,758,230,000	30,558,230,000	18,025,673,000	2,392,507,000	20,418,180,000
054	RAS Njombe	40,768,726,000	27,598,808,000	68,367,534,000	41,048,149,000	27,198,948,000	68,247,097,000
055	Commission for Human Rights and Good Governance	0	0	0	0	522,058,000	522,058,000
056	President Office - Regional Administration and Local Government Authorities	759,426,035,000	219,840,334,000	979,266,369,000	746,293,723,000	258,561,457,000	1,004,855,180,000
057	Ministry of Defence and National Service	160,000,000,000	0	160,000,000,000	260,000,000,000	0	260,000,000,000
058	Ministry of Energy	2,609,156,128,000	351,546,693,000	2,960,702,821,000	1,536,020,274,000	258,846,558,000	1,794,866,832,000
061	National Electoral Commission	940,000,000	0	940,000,000	167,617,818,000	0	167,617,818,000
062	Ministry of Transport	1,863,764,800,000	107,265,109,000	1,971,029,909,000	2,524,369,202,000	90,562,739,000	2,614,931,941,000
063	RAS Geita	53,799,682,000	41,017,144,000	94,816,826,000	51,926,114,000	30,289,295,000	82,215,409,000
064	Ministry of Livestock Development and Fisheries-Fisheries	110,682,025,000	23,729,835,000	134,411,860,000	0	0	0

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2024/2025

Vote	Vote Name	2023/2024 Approved Estimates			2024/2025 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
065	PMO-Labour, Youth, Employment and Persons with Disability	13,000,000,000	1,749,714,000	14,749,714,000	12,629,011,000	1,862,376,990	14,491,387,990
066	Planning Commission	0	199,335,000	199,335,000	8,000,000,000	415,380,000	8,415,380,000
067	Public Service Recruitment Secretariat	3,572,517,000	0	3,572,517,000	2,348,047,000	0	2,348,047,000
068	Ministry of Information, Communication and Information Technology	146,777,440,000	35,176,500,000	181,953,940,000	116,469,894,000	25,550,000,000	142,019,894,000
069	Ministry of Natural Resources and Tourism	109,879,593,000	58,287,166,000	168,166,759,000	18,074,661,000	79,166,675,000	97,241,336,000
070	RAS Arusha	100,425,462,000	39,898,155,000	140,323,617,000	97,997,113,000	32,071,666,000	130,068,779,000
071	RAS Pwani	76,836,330,000	34,009,093,000	110,845,423,000	76,066,203,000	38,810,211,000	114,876,414,000
072	RAS Dodoma	80,237,436,000	42,094,930,000	122,332,366,000	71,768,990,000	39,784,458,000	111,553,448,000
073	RAS Iringa	43,692,506,000	25,795,411,000	69,487,917,000	39,895,460,000	31,319,999,000	71,215,459,000
074	RAS Kigoma	53,677,369,000	47,593,748,000	101,271,117,000	46,755,584,000	41,070,008,000	87,825,592,000
075	RAS Kilimanjaro	61,866,572,000	27,837,920,000	89,704,492,000	51,531,763,000	32,270,173,000	83,801,936,000
076	RAS Lindi	38,881,731,000	24,460,995,000	63,342,726,000	32,795,680,000	25,352,820,000	58,148,500,000
077	RAS Mara	58,113,589,000	34,276,858,000	92,390,447,000	53,498,563,000	38,196,090,000	91,694,653,000
078	RAS Mbeya	65,614,885,000	33,430,666,000	99,045,551,000	63,291,933,000	39,952,646,000	103,244,579,000
079	RAS Morogoro	75,049,270,000	44,034,518,000	119,083,788,000	69,276,390,000	42,850,094,000	112,126,484,000
080	RAS Mtwara	48,403,602,000	36,534,324,000	84,937,926,000	39,259,339,000	38,850,273,000	78,109,612,000
081	RAS Mwanza	94,892,595,000	46,090,259,000	140,982,854,000	93,896,757,000	38,160,205,000	132,056,962,000
082	RAS Ruvuma	51,683,124,000	34,819,761,000	86,502,885,000	43,375,515,000	34,119,446,000	77,494,961,000
083	RAS Shinyanga	46,136,045,000	29,308,393,000	75,444,438,000	44,811,977,000	25,166,854,000	69,978,831,000
084	RAS Singida	40,001,307,000	39,497,351,000	79,498,658,000	37,996,096,000	30,133,128,000	68,129,224,000
085	RAS Tabora	62,370,889,000	42,496,330,000	104,867,219,000	56,410,309,000	42,948,752,000	99,359,061,000
086	RAS Tanga	75,898,231,000	42,961,374,000	118,859,605,000	65,292,474,000	42,856,258,000	108,148,732,000
087	RAS Kagera	63,602,353,000	46,611,161,000	110,213,514,000	62,797,225,000	51,857,209,000	114,654,434,000
088	RAS Dar es Salaam	185,952,464,000	41,585,987,000	227,538,451,000	213,769,076,000	42,084,612,000	255,853,688,000
089	RAS Rukwa	29,418,552,000	25,373,948,000	54,792,500,000	28,790,978,000	20,731,358,000	49,522,336,000
090	RAS Songwe	41,785,881,000	21,592,843,000	63,378,724,000	35,773,373,000	23,888,824,000	59,662,197,000
091	Drug Control and Enforcement Authority	2,000,000,000	6,775,172,000	8,775,172,000	1,314,506,000	0	1,314,506,000
092	Tanzania Commission for AIDS	1,880,000,000	20,312,149,000	22,192,149,000	1,880,000,000	11,386,498,000	13,266,498,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES, INDEPENDENT DEPARTMENTS, AGENCIES AND REGIONS
2024/2025

Vote	Vote Name	2023/2024 Approved Estimates			2024/2025 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
093	Immigration Services Department	8,240,525,000	0	8,240,525,000	10,916,109,000	0	10,916,109,000
094	Public Service Commission	300,000,000	0	300,000,000	500,176,000	0	500,176,000
095	RAS Manyara	53,196,162,000	29,223,427,000	82,419,589,000	46,577,421,000	30,115,780,000	76,693,201,000
096	Ministry of Culture, Arts and Sports	11,831,160,000	0	11,831,160,000	258,190,788,000	0	258,190,788,000
098	Ministry of Works	1,081,966,369,000	335,176,688,000	1,417,143,057,000	1,141,803,989,000	546,084,725,000	1,687,888,714,000
099	Ministry of Livestock Development and Fisheries	56,592,173,000	5,331,934,000	61,924,107,000	242,078,803,000	121,039,367,000	363,118,170,000
100	Ministry of Minerals	22,000,000,000	1,172,550,000	23,172,550,000	67,564,120,000	73,097,080,000	140,661,200,000
Grand Total		11,933,507,867,999	3,282,080,856,000	15,215,588,723,999	12,303,506,729,000	3,640,850,065,990	15,944,356,794,990

VOTE 002

TEACHERS' SERVICE COMMISSION

VISION

To be an excellent organization in quality service delivery to Primary and Secondary school Teachers in the Public Service.

MISSION

To deliver quality services to Primary and Secondary school Teachers through Appointment, Promotion and maintaining Ethics.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	9,852,421,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	107,470,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	13,500,000
C Teachers Service Management and Development Enhanced	416,987,000
D Ethics for Primary and Secondary Schools Teachers Improved	1,831,723,500
E TSC Capacity to Deliver Quality Services Improved	5,055,009,500
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	440,359,000
202 Development Expenditure - Foreign	
C Teachers Service Management and Development Enhanced	3,024,632,000
Total of Vote	20,742,102,000

VOTE 002

TEACHERS' SERVICE COMMISSION

Vote 002 Teachers' Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Teachers' Service Commission

Three billion four hundred sixty-four million nine hundred ninety-one thousand

(Shs.3,464,991,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6212	Construction & Rehabilitation of Govt Buildings									
		0	0	470,000,000	0	240,359,000	0	L	T	OGT	240,359,000
Total of Subvote		0	0	470,000,000	0	240,359,000	0				240,359,000
Sub Vote	1005	ICT AND STATISTICS UNIT									
	6585	Teachers' Commission Management Information System									
		0	0	200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Sub Vote	2002	TEACHERS SERVICE COMMISSION - DISTRICT									
	4321	GPE - Teacher Support Programme									
		0	0	0	0	0	3,024,632,000	F	G	OSA	3,024,632,000
Total of Subvote		0	0	0	0	0	3,024,632,000				3,024,632,000
Total of Vote		0	0	670,000,000	0	440,359,000	3,024,632,000				3,464,991,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

Excellence in guiding participatory land use planning and Management for high quality livelihood for all Tanzanians

MISSION

To coordinate land use planning Authorities in preparation and implementation of land use plans through participatory approach for equitable and secure land tenure in achieving competitiveness for national prosperity

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	3,887,780,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	18,900,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	17,610,000
C Capacity of the NLUPC to deliver its services improved	2,427,646,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	488,265,500
E Participatory Land Use Planning Performance by all Sectors improved	255,487,500
X Management of Environment and Ecosystems Enhanced and Sustained	25,509,000
Y Multi-sectoral Nutritional Services Improved	10,900,000
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	4,918,732,000
E Participatory Land Use Planning Performance by all Sectors improved	122,500,000
Total of Vote	12,173,330,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the National Land Use Planning Commission

Five billion forty-one million two hundred thirty-two thousand

(Shs.5,041,232,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES									
	4951	Land Use Planning Project									
		15,790,259	0	103,000,000	0	252,000,000	0	L	T	OGT	252,000,000
Total of Subvote		15,790,259	0	103,000,000	0	252,000,000	0				252,000,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION									
	4951	Land Use Planning Project									
		3,890,147,241	0	3,215,000,000	0	4,666,732,000	0	L	T	OGT	4,666,732,000
Total of Subvote		3,890,147,241	0	3,215,000,000	0	4,666,732,000	0				4,666,732,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION									
	4951	Land Use Planning Project									
		36,560,000	0	92,000,000	0	122,500,000	0	L	T	OGT	122,500,000
Total of Subvote		36,560,000	0	92,000,000	0	122,500,000	0				122,500,000
Total of Vote		3,942,497,500	0	3,410,000,000	0	5,041,232,000	0				5,041,232,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A WELL PRESERVED ARCHIVAL HERITAGE

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,544,619,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	14,710,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	23,520,000
C Access and Retrieval of Public Records Strengthened	196,490,000
D Preservation of Archival Heritage Strengthened	397,931,000
E Institutional Capacity to Deliver Services Improved	1,887,743,000
201 Development Expenditure - Local	
D Preservation of Archival Heritage Strengthened	295,764,000
Total of Vote	4,360,777,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Archives Management Department

Two hundred ninety-five million seven hundred sixty-four thousand

(Shs.295,764,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
	6286	Rehabilitation of PO-RAMD HQ & National Repository									
		1,101,207,945	0	450,000,000	0	295,764,000	0	L	T	0GT	295,764,000
Total of Subvote		1,101,207,945	0	450,000,000	0	295,764,000	0				295,764,000
Sub Vote	4002	RECORDS CENTER DIVISION									
	6285	Contruction of Mwanza Zonal Record Centre									
		277,451,214	0	0	0	0	0	L	T	0GT	0
Total of Subvote		277,451,214	0	0	0	0	0				0
Total of Vote		1,378,659,159	0	450,000,000	0	295,764,000	0				295,764,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To promote, coordinate and regulate irrigation development for efficient, effective and sustainable irrigated agriculture in Tanzania

MISSION

To become a high performance and reputable institution that ensures sustainable and dynamic irrigation sector

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,506,830,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	21,650,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	27,875,000
C Irrigation infrastructure improved and Area under irrigation increased	50,309,777,000
D Irrigation Financing improved	194,803,810
G NIRC Personnel and Working Environment Improved	13,681,684,690
I Production and Productivity of irrigation sector improved Rationale	87,152,500
K Legal framework and National Irrigation (NIRC) Organization	40,975,000
Y Multi-sectoral Nutritional Services Improved	13,862,000
201 Development Expenditure - Local	
C Irrigation infrastructure improved and Area under irrigation increased	275,789,225,500
D Irrigation Financing improved	282,450,000
E Participation of private sector in irrigation enhanced	99,590,000
F Research on Irrigation Enhanced	1,806,400,000
G NIRC Personnel and Working Environment Improved	8,988,424,000
H Climate Smart Agriculture and Irrigation Technologies Adopted	919,863,500
I Production and Productivity of irrigation sector improved Rationale	245,300,000
J Operation and Maintenance of irrigation schemes improved	220,970,000
X Management of Environment and Ecosystems Enhanced and Sustained	112,000,000
202 Development Expenditure - Foreign	
C Irrigation infrastructure improved and Area under irrigation increased	42,073,400,000
I Production and Productivity of irrigation sector improved Rationale	1,132,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	229,600,000
Total of Vote	403,783,833,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the National Irrigation Commission

Three hundred thirty-one billion eight hundred ninety-nine million two hundred twenty-three thousand

(Shs.331,899,223,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	475,000,000	F	L	0WB	475,000,000
4486	Agricultural Sector Development Programme (ASDP)	634,900,000	0	400,840,000	0	385,840,000	0	L	T	0GT	385,840,000
Total of Subvote		634,900,000	0	400,840,000	0	385,840,000	475,000,000				860,840,000
Sub Vote	1006	INTERNAL AUDIT UNIT									
4486	Agricultural Sector Development Programme (ASDP)	67,627,000	0	71,304,000	0	86,304,000	0	L	T	0GT	86,304,000
Total of Subvote		67,627,000	0	71,304,000	0	86,304,000	0				86,304,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT									
4486	Agricultural Sector Development Programme (ASDP)	776,465,986	0	671,520,000	0	671,520,000	0	L	T	0GT	671,520,000
Total of Subvote		776,465,986	0	671,520,000	0	671,520,000	0				671,520,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	229,600,000	F	L	000	229,600,000
4486	Agricultural Sector Development Programme (ASDP)	64,054,000	0	894,264,000	0	894,264,000	0	L	T	0GT	894,264,000
Total of Subvote		64,054,000	0	894,264,000	0	894,264,000	229,600,000				1,123,864,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	1,626,270,000	F	L	000	1,626,270,000
		0	0	0	0	0	303,000,000	F	L	0WB	303,000,000
4486	Agricultural Sector Development Programme (ASDP)	573,025,428	0	42,085,017,285	0	17,085,018,000	0	L	T	0GT	17,085,018,000
Total of Subvote		573,025,428	0	42,085,017,285	0	17,085,018,000	1,929,270,000				19,014,288,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	12,956,000,000	F	L	000	12,956,000,000
		0	0	0	0	0	26,631,730,000	F	L	0GT	26,631,730,000
4486	Agricultural Sector Development Programme (ASDP)	82,945,661,343	0	242,968,057,715	0	267,968,057,500	0	L	T	0GT	267,968,057,500
4489	Ruiche Irrigation Schemes	0	0	0	11,500,000,000	0	0	F	L	OKF	0
Total of Subvote		82,945,661,343	0	242,968,057,715	11,500,000,000	267,968,057,500	39,587,730,000				307,555,787,500

Vote 005 National Irrigation Commission

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2004	OPERATIONS DIVISION									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	1,132,000,000	F	L	000	1,132,000,000
4486	Agricultural Sector Development Programme (ASDP)	281,582,502	0	886,320,000	0	886,319,500	0	L	T	0GT	886,319,500
Total of Subvote		281,582,502	0	886,320,000	0	886,319,500	1,132,000,000				2,018,319,500
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	10,000,000	F	L	000	10,000,000
		0	0	0	0	0	71,400,000	F	L	0WB	71,400,000
4486	Agricultural Sector Development Programme (ASDP)	152,628,000	0	486,900,000	0	486,900,000	0	L	T	0GT	486,900,000
Total of Subvote		152,628,000	0	486,900,000	0	486,900,000	81,400,000				568,300,000
Total of Vote		85,495,944,259	0	288,464,223,000	11,500,000,000	288,464,223,000	43,435,000,000				331,899,223,000

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101	
	1,894,788,000
102	
D Financial management and accountability improved	7,654,430,000
G Institution Capacity to Deliver Service Improved	3,497,208,000
201	
D Financial management and accountability improved	236,611,000
202	
D Financial management and accountability improved	992,840,000
Total of Vote	14,275,877,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Internal Auditor General

One billion two hundred twenty-nine million four hundred fifty-one thousand

(Shs.1,229,451,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	QUALITY ASSURANCE									
	6251	Public Finance Management Reform Programme (PFMRP)									
		152,410,000	0	168,000,000	0	236,611,000	0	L	T	0GT	236,611,000
Total of Subvote		152,410,000	0	168,000,000	0	236,611,000	0				236,611,000
Sub Vote	2002	TECHNICAL AUDIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	557,100,000	F	G	0BF	557,100,000
		34,140,600	0	192,000,000	0	0	0	L	T	0GT	0
Total of Subvote		34,140,600	0	192,000,000	0	0	557,100,000				557,100,000
Sub Vote	2003	LOCAL GOVERNMENT AUTHORITIES AUDIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	95,700,000	F	G	000	95,700,000
		0	0	0	0	0	28,250,000	F	G	0GT	28,250,000
		23,400,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		23,400,000	0	0	0	0	123,950,000				123,950,000

Vote 006 Internal Auditor General

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2004	MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	25,750,000	F	G	000	25,750,000
		0	0	0	0	0	112,940,000	F	G	0BF	112,940,000
		88,600,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		88,600,000	0	0	0	0	138,690,000				138,690,000
Sub Vote	2005	RISK MANAGEMENT SYSTEMS AND CONTROLS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	173,100,000	F	G	0BF	173,100,000
		113,050,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		113,050,000	0	0	0	0	173,100,000				173,100,000
Total of Vote		411,600,600	0	360,000,000	0	236,611,000	992,840,000				1,229,451,000

VOTE 007

THE TREASURY REGISTRAR

VISION

To be a leading oversight institution in Africa for Public and Statutory Corporations, Privatized Entities and Government interests by focusing on operational excellence and commercial viability

MISSION

To ensure effective and sustainable contribution of PSCs and other forms of state owned enterprises to national development by efficiently overseeing, restructuring and safeguarding Government investments in both Public and Statutory Corporations as

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,305,056,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	45,180,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	30,560,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	3,388,545,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	22,951,536,760
E OTR Capacity to carry out its mandated functions strengthened	10,066,531,240
201 Development Expenditure - Local	
Z PSCs management strengthened	617,818,000
202 Development Expenditure - Foreign	
Z PSCs management strengthened	671,840,000
Total of Vote	45,077,067,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The Treasury Registrar

One billion two hundred eighty-nine million six hundred fifty-eight thousand

(Shs.1,289,658,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1002	FINANCE AND ACCOUNTS DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	23,750,000	F	G	000	23,750,000
		0	0	0	0	0	40,800,000	F	G	0GT	40,800,000
Total of Subvote		0	0	0	0	0	64,550,000				64,550,000
Sub Vote	1003	PLANNING, RESEARCH AND DEVELOPMENT DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	147,562,000	F	G	0BF	147,562,000
		257,355,864	0	278,000,000	0	115,990,000	0	L	T	0GT	115,990,000
Total of Subvote		257,355,864	0	278,000,000	0	115,990,000	147,562,000				263,552,000
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	182,358,000	0	L	T	0GT	182,358,000
Total of Subvote		0	0	0	0	182,358,000	0				182,358,000

Vote 007 The Treasury Registrar

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	1009	RISK MANAGEMENT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	51,800,000	F	G	000	51,800,000
		0	0	0	0	0	29,450,000	F	G	0BF	29,450,000
Total of Subvote		0	0	0	0	0	81,250,000				81,250,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	1,090,000	0	0	0	0	F	G	0GT	0
		250,288,000	0	286,470,000	0	0	0	L	T	0GT	0
Total of Subvote		250,288,000	1,090,000	286,470,000	0	0	0				0
Sub Vote	2002	FUNDS MANAGEMENT AND INVESTMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	167,800,000	F	G	0BF	167,800,000
Total of Subvote		0	0	0	0	0	167,800,000				167,800,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Management Reform Programme (PFMRP)	232,196,000	0	192,790,000	0	0	0	L	T	0GT	0
Total of Subvote		232,196,000	0	192,790,000	0	0	0				0
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									

Vote 007 The Treasury Registrar

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	113,038,000	F	G	000	113,038,000
		0	3,750,000	0	0	0	0	F	G	0GT	0
		223,460,000	0	182,740,000	0	0	0	L	T	0GT	0
Total of Subvote		223,460,000	3,750,000	182,740,000	0	0	113,038,000				113,038,000
Sub Vote 4002	PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	147,510,000	0	L	T	0GT	147,510,000
Total of Subvote		0	0	0	0	147,510,000	0				147,510,000
Sub Vote 4003	PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	97,640,000	F	G	0BF	97,640,000
		0	0	0	0	171,960,000	0	L	T	0GT	171,960,000
Total of Subvote		0	0	0	0	171,960,000	97,640,000				269,600,000
Total of Vote		963,299,864	4,840,000	940,000,000	0	617,818,000	671,840,000				1,289,658,000

VOTE 010

JOINT FINANCE COMMISSION

VISION

To be a Competent Authority with respect to Intergovernmental Fiscal Relations for a Stronger and United Tanzania.

MISSION

To Provide Professional Guidance on Intergovernmental Fiscal Relations of the United Republic of Tanzania for Harmonious and Strengthened Union.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	833,157,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	96,290,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	51,250,000
C Intergovernmental Fiscal Relations Enhanced	484,980,000
D Human Resource Management and Service Delivery Improved	2,281,187,000
E Financial Management and Accountability Improved	629,770,000
F Effective Use and Management of ICT in Service Delivery Enhanced	31,680,000
201 Development Expenditure - Local	
D Human Resource Management and Service Delivery Improved	1,598,249,000
Total of Vote	6,006,563,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Joint Finance Commission

One billion five hundred ninety-eight million two hundred forty-nine thousand

(Shs.1,598,249,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs					Shs	
Sub Vote	1001	BUSINESS SUPPORT DIVISION										
	6389	Construction of Office Building										
		0	0	0	0	1,598,249,000	0		L	T	0GT	1,598,249,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,598,249,000</u>	<u>0</u>					<u>1,598,249,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,598,249,000</u>	<u>0</u>					<u>1,598,249,000</u>

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

VISION

Visionary planning and strategic investment for sustainable development.

MISSION

Driving sustainable development for all Tanzanians through promoting pragmatic planning and investment for inclusive growth.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	6,774,092,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved.	171,720,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.	105,300,000
C Investment and Business Environment Improved and sustained.	2,466,550,000
D Coordination of National Plans Strengthened.	152,050,000
E Institutional Capacity and Services Delivery Improved.	8,982,820,000
201 Development Expenditure - Local	
C Investment and Business Environment Improved and sustained.	6,635,987,996
D Coordination of National Plans Strengthened.	197,174,619
E Institutional Capacity and Services Delivery Improved.	138,081,385
202 Development Expenditure - Foreign	
C Investment and Business Environment Improved and sustained.	3,406,726,000
E Institutional Capacity and Services Delivery Improved.	1,000,000,000
Total of Vote	30,030,502,000

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

Vote 011 President's Office - Planning and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the President's Office - Planning and Investment

Eleven billion three hundred seventy-seven million nine hundred seventy thousand

(Shs.11,377,970,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DEPARTMENT									
	6260	Institutional Support									
		0	0	0	0	197,174,619	0	L	T	OGT	197,174,619
Total of Subvote		0	0	0	0	197,174,619	0				197,174,619
		0	0	0	0	197,174,619	0				197,174,619
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	1,000,000,000	F	G	0BF	1,000,000,000
	6260	Institutional Support									
		0	0	0	0	138,081,385	0	L	T	OGT	138,081,385
Total of Subvote		0	0	0	0	138,081,385	1,000,000,000				1,138,081,385
		0	0	0	0	138,081,385	1,000,000,000				1,138,081,385
Sub Vote	2001	PUBLIC SECTOR INVESTMENT DIVISION									
	6260	Institutional Support									
		0	0	0	0	657,248,729	0	L	T	OGT	657,248,729
Total of Subvote		0	0	0	0	657,248,729	0				657,248,729
		0	0	0	0	657,248,729	0				657,248,729

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2002	PRIVATE SECTOR INVESTMENT DIVISION									
4920	Tanzania Mini Tiger Plan 2020	0	0	1,896,549,000	0	1,246,512,000	0	L	T	OGT	1,246,512,000
4933	Export Processing Zone Development	0	0	2,000,000,000	0	1,314,506,000	0	L	T	OGT	1,314,506,000
6260	Institutional Support	0	0	6,710,090,000	0	3,417,721,267	0	L	T	OGT	3,417,721,267
Total of Subvote		0	0	10,606,639,000	0	5,978,739,267	0				5,978,739,267
Sub Vote	2004	BUSINESS ENVIRONMENT UNIT									
4901	Implementation of BEST Programme	0	0	0	0	0	3,406,726,000	F	G	OGT	3,406,726,000
Total of Subvote		0	0	0	0	0	3,406,726,000				3,406,726,000
Total of Vote		0	0	10,606,639,000	0	6,971,244,000	4,406,726,000				11,377,970,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

VISION

A premier Center supporting a robust and dynamic economy by safeguarding the country from ML/TF/PF and other financial crimes.

MISSION

To produce actionable financial intelligence for the fight against ML/TF/PF and other predicate offenses at both the national and international levels through the continuous enhancement of expertise, methods and technology in order to contribute to t

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	16,000,000
B Corruption incidences Corruption incidences eliminated and good governance enhancedeliminated and good governance enhanced	16,660,000
C Money laundering and associated crimes, terrorist financing, and proliferation financing combated.	1,467,366,000
D Resource Management and Service Delivery Improved	436,930,000
E Resource Management and Service Delivery Improved	1,831,281,000
Total of Vote	3,768,237,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Financial Intelligence Unit

Zero
(Shs.0)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
	5502	Building Sustainable Anti-Corruption Action in TZ									
		0	0	0	455,000,000	0	0	F	G	000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>455,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>455,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>				<u><u>0</u></u>

VOTE 014

FIRE AND RESCUE FORCE

VISION

To become the leading Fire and Rescue Force in terms of quality service delivery in East Africa

MISSION

"To serve our community by providing prevention and awareness programmes and effective emergency response services that will minimize the loss of life and properties resulting from fires and other emergency situations".

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	34,123,936,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	44,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,040,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,444,277,000
E Public Safety System and Management Enhanced	1,182,682,000
F Resources Management and Accountability Improved	22,834,214,000
X Management of Environment and Ecosystems Enhanced and Sustained	42,800,000
Y Multi-Sectoral Nutritional Services Improved	29,600,000
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	6,526,521,000
Total of Vote	66,237,270,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Fire and Rescue Force

Six billion five hundred twenty-six million five hundred twenty-one thousand

(Shs.6,526,521,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
	6582	Rehabilitation and Expansion of Fire Services									
		5,997,546,037	0	9,930,000,000	0	3,626,521,000	0	L	T	0GT	3,626,521,000
Total of Subvote		5,997,546,037	0	9,930,000,000	0	3,626,521,000	0				3,626,521,000
Sub Vote	3014	MANYARA REGIONAL OFFICE									
	6582	Rehabilitation and Expansion of Fire Services									
		0	0	0	0	414,290,000	0	L	T	0GT	414,290,000
Total of Subvote		0	0	0	0	414,290,000	0				414,290,000
Sub Vote	3015	GEITA REGIONAL OFFICE									
	6582	Rehabilitation and Expansion of Fire Services									
		0	0	0	0	414,285,000	0	L	T	0GT	414,285,000
Total of Subvote		0	0	0	0	414,285,000	0				414,285,000
Sub Vote	3022	KAGERA REGIONAL OFFICE									

Vote 014 Fire and Rescue Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	264,285,000	0	L	T	0GT	264,285,000
Total of Subvote		0	0	0	0	264,285,000	0				264,285,000
Sub Vote 3025	NJOMBE REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	264,285,000	0	L	T	0GT	264,285,000
Total of Subvote		0	0	0	0	264,285,000	0				264,285,000
Sub Vote 3029	MOROGORO REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	0	0	300,000,000	0				300,000,000
Sub Vote 3030	KATAVI REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	414,285,000	0	L	T	0GT	414,285,000
Total of Subvote		0	0	0	0	414,285,000	0				414,285,000
Sub Vote 3032	SIMIYU REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	414,285,000	0	L	T	0GT	414,285,000
Total of Subvote		0	0	0	0	414,285,000	0				414,285,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3033	SONGWE REGIONAL OFFICE									
	6582	Rehabilitation and Expansion of Fire Services									
		0	0	0	0	414,285,000	0	L	T	0GT	414,285,000
Total of Subvote		0	0	0	0	414,285,000	0				414,285,000
Total of Vote		5,997,546,037	0	9,930,000,000	0	6,526,521,000	0				6,526,521,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious relationship at workplace

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,861,776,000
102 Recurrent Expenditure - Other Charges (OC)	
	3,240,000
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	5,450,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	50,148,576
C Labor dispute resolution improved	1,085,690,120
D CMA capacity to deliver services improved	2,302,671,304
201 Development Expenditure - Local	
D CMA capacity to deliver services improved	460,077,000
Total of Vote	6,769,053,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Commission for Mediation and Arbitration

Four hundred sixty million seventy-seven thousand

(Shs.460,077,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
	5505	Modernization of CMA business process										
		768,966,786	0	700,000,000	0	460,077,000	0					460,077,000
Total of Subvote		<u>768,966,786</u>	<u>0</u>	<u>700,000,000</u>	<u>0</u>	<u>460,077,000</u>	<u>0</u>					<u>460,077,000</u>
Total of Vote		<u>768,966,786</u>	<u>0</u>	<u>700,000,000</u>	<u>0</u>	<u>460,077,000</u>	<u>0</u>					<u>460,077,000</u>

VOTE 016

OFFICE OF ATTORNEY GENERAL

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,211,099,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	30,000,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	36,500,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	12,395,652,640
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	8,004,326,860
E Resource Mobilization, Management and Accountability Improved	1,426,185,900
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	468,521,600
X Management of Environment and Ecosystems Enhanced and Sustained	4,000,000
Y Multi-Sectoral Nutritional Services Improved	11,000,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	1,314,506,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	450,000,000
Total of Vote	28,351,792,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

Vote 016 Office of Attorney General

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Office of Attorney General

One billion seven hundred sixty-four million five hundred six thousand

(Shs.1,764,506,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		1,282,145,099	0	2,000,000,000	0	1,314,506,000	0	L	T	OGT	1,314,506,000
Total of Subvote		1,282,145,099	0	2,000,000,000	0	1,314,506,000	0				1,314,506,000
Sub Vote	1003	PLANNING DIVISION									
	6210	Strengthening anti corruption Program									
		0	471,910,769	0	455,000,000	0	450,000,000	F	G	ODF	450,000,000
Total of Subvote		0	471,910,769	0	455,000,000	0	450,000,000				450,000,000
Total of Vote		1,282,145,099	471,910,769	2,000,000,000	455,000,000	1,314,506,000	450,000,000				1,764,506,000

VOTE 021

THE TREASURY

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	847,578,588,000
102 Recurrent Expenditure - Other Charges (OC)	
C Macroeconomic stability attained and sustained	294,755,408,850
D Financial management and accountability improved	405,420,247,150
E Government financial resources mobilization improved	85,732,494,500
G Institutional Capacity to deliver services improved	13,716,147,500
H Staff performance and Service delivery improved	324,550,000
201 Development Expenditure - Local	
C Macroeconomic stability attained and sustained	3,166,467,000
D Financial management and accountability improved	400,795,211,000
E Government financial resources mobilization improved	26,473,023,000
G Institutional Capacity to deliver services improved	467,630,000
202 Development Expenditure - Foreign	
C Macroeconomic stability attained and sustained	33,230,953,987
D Financial management and accountability improved	12,922,210,073
E Government financial resources mobilization improved	7,910,904,940
G Institutional Capacity to deliver services improved	96,600,000
Total of Vote	2,132,590,436,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The Treasury

Four hundred eighty-five billion sixty-three million

(Shs.485,063,000,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	399,328,000	F	G	000	399,328,000
		0	0	0	0	0	226,060,000	F	G	0BF	226,060,000
		290,491,000	0	235,375,000	0	498,150,000	0	L	T	0GT	498,150,000
Total of Subvote		290,491,000	0	235,375,000	0	498,150,000	625,388,000				1,123,538,000

Sub Vote 2001 GOVERNMENT BUDGET DIVISION

4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	11,752,782,073	F	G	000	11,752,782,073
6244	Strategic Revenue Generation Project	0	0	20,372,000,000	0	13,389,555,000	0	L	T	0GT	13,389,555,000
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	240,500,000	F	G	0BF	240,500,000
		0	0	0	0	0	281,500,000	F	G	0GT	281,500,000
		300,000,000	0	300,009,000	0	0	0	L	T	0GT	0
6292	Regional Support on Budget Process	237,450,000	0	681,500,000	0	447,918,000	0	L	T	0GT	447,918,000

Vote 021 The Treasury

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6294	Performance Budget Support and Management										
		590,737,176,748	0	396,829,583,000	0	433,426,839	0	L	T	0GT	433,426,839
6389	Construction of Office Building										
		0	0	0	0	386,275,791,161	0	L	T	0GT	386,275,791,161
Total of Subvote		591,274,626,748	0	418,183,092,000	0	400,546,691,000	12,274,782,073				412,821,473,073
Sub Vote	2002	POLICY ANALYSIS DIVISION									
4315	Higher Edu. for Economic Transfonnation Project										
		0	0	0	7,803,129,000	0	0	F	L	0WB	0
6206	IRDP Expansion										
		5,257,411,859	0	5,000,000,000	0	0	0	L	T	0GT	0
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	3,092,370,000	F	G	0BF	3,092,370,000
		1,683,130,000	0	1,367,675,000	0	828,400,000	0	L	T	0GT	828,400,000
6255	TRA Tax Modernization Project										
		0	154,548,330	0	5,018,514,000	0	5,970,354,940	F	G	0NR	5,970,354,940
		0	0	23,500,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
6389	Construction of Office Building										
		1,153,863,697	0	1,500,000,000	0	0	0	L	T	0GT	0
6573	Tanzania Statistical Master Plan Project										
		0	326,540,000	0	911,387,000	0	0	F	G	0UC	0
		0	1,211,839,600	0	545,644,000	0	0	F	G	0UP	0
		0	0	0	254,584,000	0	0	F	G	0UW	0
		0	0	0	18,760,800,000	0	0	F	G	0WB	0
		0	0	0	0	0	31,228,953,987	F	L	0GT	31,228,953,987
		302,586,162,409	0	4,000,000,000	0	2,629,011,000	0	L	T	0GT	2,629,011,000
Total of Subvote		310,680,567,965	1,692,927,930	35,367,675,000	33,294,058,000	23,457,411,000	40,291,678,927				63,749,089,927

Vote 021 The Treasury

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	4001	EXTERNAL FINANCE DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	680,200,000	F	G	0BF	680,200,000
		0	0	0	0	0	27,600,000	F	G	0GT	27,600,000
		39,940,000	0	40,000,000	0	0	0	L	T	0GT	0
	6550	UNDP Support Programme									
		0	64,325,000	0	0	0	0	F	G	0UN	0
Total of Subvote		39,940,000	64,325,000	40,000,000	0	0	707,800,000				707,800,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT									
	4945	PPP Facilitation Fund									
		758,525,100	0	2,820,000,000	0	5,853,453,000	0	L	T	0GT	5,853,453,000
Total of Subvote		758,525,100	0	2,820,000,000	0	5,853,453,000	0				5,853,453,000
Sub Vote	5001	FINANCIAL SECTOR DEVELOPMENT DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		106,950,000	0	106,950,000	0	0	0	L	T	0GT	0
	6291	Financial Sector Deepening Project - FSDP									
		385,555,590	0	500,000,000	0	328,626,000	0	L	T	0GT	328,626,000
Total of Subvote		492,505,590	0	606,950,000	0	328,626,000	0				328,626,000
Sub Vote	6001	DEBT MANAGEMENT DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	76,780,000	F	G	0BF	76,780,000

Vote 021 The Treasury

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	184,240,000	F	L	0BF	184,240,000
		286,913,254	0	300,000,000	0	218,000,000	0	L	T	0GT	218,000,000
Total of Subvote		286,913,254	0	300,000,000	0	218,000,000	261,020,000				479,020,000
Total of Vote		903,823,569,658	1,757,252,930	457,553,092,000	33,294,058,000	430,902,331,000	54,160,669,000				485,063,000,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,083,142,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	17,995,341,344
F Institution capacity to deliver service improved.	37,283,975,656
201 Development Expenditure - Local	
D Financial management and accountability improved.	355,397,000
F Institution capacity to deliver service improved.	880,238,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved.	5,626,083,500
F Institution capacity to deliver service improved.	430,666,500
Total of Vote	69,654,844,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Accountant General Department

Seven billion two hundred ninety-two million three hundred eighty-five thousand

(Shs.7,292,385,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	CONSOLIDATED FUND SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	403,600,000	F	L	0WB	403,600,000
Total of Subvote		0	0	0	0	0	403,600,000				403,600,000
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	93,000,000	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	1,104,366,500	F	L	0GT	1,104,366,500
		0	0	0	0	0	1,564,803,500	F	L	0WB	1,564,803,500
		854,860,476	0	1,423,360,000	0	880,238,000	0	L	T	0GT	880,238,000
Total of Subvote		854,860,476	93,000,000	1,423,360,000	0	880,238,000	2,669,170,000				3,549,408,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	846,720,000	F	G	0WB	846,720,000
		0	0	0	0	0	1,132,430,000	F	L	0WB	1,132,430,000
		733,992,000	0	0	0	355,397,000	0	L	T	0GT	355,397,000

Vote 023 Accountant General Department

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>733,992,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>355,397,000</u>	<u>1,979,150,000</u>				<u>2,334,547,000</u>
Sub Vote 4001	LOCAL GOVERNMENT FINANCES										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	659,110,000	F	L	OGT	659,110,000
		0	0	0	0	0	22,500,000	F	L	OWB	22,500,000
		0	0	274,320,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>274,320,000</u>	<u>0</u>	<u>0</u>	<u>681,610,000</u>				<u>681,610,000</u>
Sub Vote 7001	PENSION AND GRATUITY										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	300,720,000	F	L	OGT	300,720,000
		0	0	0	0	0	22,500,000	F	L	OWB	22,500,000
		0	0	182,320,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>182,320,000</u>	<u>0</u>	<u>0</u>	<u>323,220,000</u>				<u>323,220,000</u>
Total of Vote		<u>1,588,852,476</u>	<u>93,000,000</u>	<u>1,880,000,000</u>	<u>0</u>	<u>1,235,635,000</u>	<u>6,056,750,000</u>				<u>7,292,385,000</u>

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an "Outstanding Regulatory Institution for Cooperative Development"

MISSION

To "Provide efficient and effective regulatory and promotional services for vibrant, innovative and economically viable cooperatives".

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	11,954,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	41,650,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	35,550,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	346,056,930
D Cooperative Regulations and Supervision Strengthened	3,888,088,365
E Institutional Capacity and Service Delivery Enhanced	3,973,208,705
X Management of Environment and Ecosystems Enhanced and Sustained	21,325,000
Y Multi-Sectoral Nutritional Services Improved	19,580,000
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	500,000,000
E Institutional Capacity and Service Delivery Enhanced	328,626,000
Total of Vote	21,108,689,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The Tanzania Cooperative Development Commission

Eight hundred twenty-eight million six hundred twenty-six thousand

(Shs.828,626,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	4001	COOPERATIVE PROMOTION AND COORDINATION SECTION									
	4487	Supporting Establishments of Horticulture Cooperat									
		357,488,927	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		357,488,927	0	500,000,000	0	500,000,000	0				500,000,000
Sub Vote	4004	COOPERATE MARKETING AND INVESTMENT SECTION									
	4484	Program for Strengthening Cooperatives									
		0	0	0	1,172,550,000	0	0	F	G	0US	0
Total of Subvote		0	0	0	1,172,550,000	0	0				0
Sub Vote	4006	INSPECTION AND SUPERVISION SERVICES SECTION									
	6316	Construction and Rehabilitation of Office Buildin									
		483,054,672	0	500,000,000	0	328,626,000	0	L	T	0GT	328,626,000
Total of Subvote		483,054,672	0	500,000,000	0	328,626,000	0				328,626,000
Total of Vote		840,543,599	0	1,000,000,000	1,172,550,000	828,626,000	0				828,626,000

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,181,418,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	10,300,000
B National anti-corruption Strategy and Action Plan Enhanced	60,100,000
C Multiparty Democracy in Tanzania Promoted and enhanced	2,322,093,000
D Infrastructure, Management systems and Service Delivery Improved	2,283,985,000
E Free and Fair election in Tanzania Promoted;	19,086,870,000
F Communication and civic education Promoted;	95,007,000
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	25,979,773,000

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

Vote 027 Office of Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Office of Registrar of Political Parties

Nine hundred forty million

(Shs.940,000,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		88,836,032	0	0	0	0	0	L	T	0GT	0
Total of Subvote		88,836,032	0	0	0	0	0				0
Sub Vote	1011	ZANZIBAR OFFICE									
	6389	Construction of Office Building									
		0	0	940,000,000	0	940,000,000	0	L	T	0GT	940,000,000
Total of Subvote		0	0	940,000,000	0	940,000,000	0				940,000,000
Total of Vote		88,836,032	0	940,000,000	0	940,000,000	0				940,000,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

To protect people and properties from all unlawful acts by prevention, detection and combating crime for the maintenance of law and order in the United Republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	564,962,573,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Services Improved and New Infections Reduced	126,811,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	303,070,000
C Public Safety and Security Enhanced	33,379,912,057
D Welfare of the Police Force Improved	22,251,996,922
E Capacity to deliver Services Improved	291,168,042,021
X Management of Environment and Ecosystems Enhanced and Sustained	34,220,000
Y Multi-Sectoral Nutritional Services Improved	133,230,000
201 Development Expenditure - Local	
C Public Safety and Security Enhanced	43,791,516,000
D Welfare of the Police Force Improved	139,839,521,000
E Capacity to deliver Services Improved	40,543,899,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	200,000,000
Total of Vote	1,136,734,791,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Home Affairs-Police Force

Two hundred twenty-four billion three hundred seventy-four million nine hundred thirty-six thousand

(Shs.224,374,936,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6302	Construction of Office and Quarters Tanzania									
		10,396,316	0	0	0	0	0	L	T	OGT	0
Total of Subvote		10,396,316	0	0	0	0	0				0
Sub Vote	1002	FINANCE AND ACCOUNTS									
	6103	Defence Scheme									
		0	0	14,712,880,000	0	154,145,823,000	0	L	T	OGT	154,145,823,000
	6302	Construction of Office and Quarters Tanzania									
		3,251,146,240	0	953,047,723	0	8,579,129,000	0	L	T	OGT	8,579,129,000
	6389	Construction of Office Building									
		366,087,222	0	0	0	0	0	L	T	OGT	0
Total of Subvote		3,617,233,462	0	15,665,927,723	0	162,724,952,000	0				162,724,952,000
Sub Vote	2004	POLICE SIGNALS BRANCH									
	6107	Technical Equipments(Radio and Access)									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		488,275,480	0	1,286,000,000	0	40,543,899,000	0	L	T	OGT	40,543,899,000
Total of Subvote		488,275,480	0	1,286,000,000	0	40,543,899,000	0				40,543,899,000
Sub Vote	2005	POLICE ZANZIBAR									
	6303	Construction of Offices and Quarters ZNZ									
		40,753,800	0	0	0	0	0	L	T	OGT	0
Total of Subvote		40,753,800	0	0	0	0	0				0
Sub Vote	2006	POLICE AIR WING									
	6302	Construction of Office and Quarters Tanzania									
		100,100,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		100,100,000	0	0	0	0	0				0
Sub Vote	2015	POLICE TEMEKE									
	6302	Construction of Office and Quarters Tanzania									
		0	0	126,457,320	0	0	0	L	T	OGT	0
Total of Subvote		0	0	126,457,320	0	0	0				0
Sub Vote	2016	POLICE ARUSHA									
	6302	Construction of Office and Quarters Tanzania									
		0	0	139,000,000	0	139,000,000	0	L	T	OGT	139,000,000
Total of Subvote		0	0	139,000,000	0	139,000,000	0				139,000,000
Sub Vote	2020	POLICE KAGERA									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6302	Construction of Office and Quarters Tanzania	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 2025 POLICE MBEYA											
6302	Construction of Office and Quarters Tanzania	0	0	100,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	100,000,000	0	0	0				0
Sub Vote 2026 POLICE MTWARA											
6302	Construction of Office and Quarters Tanzania	0	0	0	0	798,000,000	0	L	T	OGT	798,000,000
Total of Subvote		0	0	0	0	798,000,000	0				798,000,000
Sub Vote 2027 POLICE MOROGORO											
6302	Construction of Office and Quarters Tanzania	0	0	0	0	90,251,000	0	L	T	OGT	90,251,000
Total of Subvote		0	0	0	0	90,251,000	0				90,251,000
Sub Vote 2028 POLICE MANYARA											
6302	Construction of Office and Quarters Tanzania	0	0	1,383,849,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		0	0	1,383,849,000	0	800,000,000	0				800,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2029	POLICE SINGIDA									
	6302	Construction of Office and Quarters Tanzania									
		578,596,343	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>578,596,343</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2035	POLICE TANGA									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220,000,000</u>	<u>0</u>				<u>220,000,000</u>
Sub Vote	2036	POLICE MJINI MAGHARIBI									
	6303	Construction of Offices and Quarters ZNZ									
		459,859,875	0	822,370,953	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		<u>459,859,875</u>	<u>0</u>	<u>822,370,953</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>
Sub Vote	2037	POLICE KUSINI UNGUJA									
	6303	Construction of Offices and Quarters ZNZ									
		158,000,000	0	554,401,700	0	0	0	L	T	0GT	0
Total of Subvote		<u>158,000,000</u>	<u>0</u>	<u>554,401,700</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2038	POLICE KASKAZINI UNGUJA									
	6303	Construction of Offices and Quarters ZNZ									
		67,024,000	0	0	0	359,454,000	0	L	T	0GT	359,454,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>67,024,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>359,454,000</u>	<u>0</u>				<u>359,454,000</u>
Sub Vote 2039	POLICE KUSINI PEMBA										
6303	Construction of Offices and Quarters ZNZ	88,871,000	0	0	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		<u>88,871,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>				<u>250,000,000</u>
Sub Vote 2040	POLICE KASKAZINI PEMBA										
6303	Construction of Offices and Quarters ZNZ	300,000,000	0	178,086,000	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		<u>300,000,000</u>	<u>0</u>	<u>178,086,000</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>				<u>250,000,000</u>
Sub Vote 2041	POLICE DODOMA										
6302	Construction of Office and Quarters Tanzania	0	0	302,249,004	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>302,249,004</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2045	POLICE SIMIYU										
6302	Construction of Office and Quarters Tanzania	0	0	220,000,000	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>220,000,000</u>	<u>0</u>	<u>220,000,000</u>	<u>0</u>				<u>220,000,000</u>
Sub Vote 2047	POLICE RUFIFI										

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6302	Construction of Office and Quarters Tanzania	0	0	300,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	300,000,000	0	0	0				0
Sub Vote 2051	POLICE BOHARI										
6103	Defence Scheme	15,995,813,644	0	3,865,910,256	0	16,479,380,000	0	L	T	OGT	16,479,380,000
Total of Subvote		15,995,813,644	0	3,865,910,256	0	16,479,380,000	0				16,479,380,000
Sub Vote 3004	ZANZIBAR POLICE COLLEGE										
6303	Construction of Offices and Quarters ZNZ	40,000,000	0	178,803,205	0	0	0	L	T	OGT	0
Total of Subvote		40,000,000	0	178,803,205	0	0	0				0
Sub Vote 5001	POLICE MEDICAL UNIT										
6302	Construction of Office and Quarters Tanzania	0	0	528,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	528,000,000	0	0	0				0
Sub Vote 7004	FORENSIC INTELLIGENCE BUREAU										
6107	Technical Equipments(Radio and Access)	0	303,042,128	0	0	0	0	F	G	0UC	0
		448,388,120	0	0	0	0	0	L	T	OGT	0
6302	Construction of Office and Quarters Tanzania										

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	442,183,839	0	0	0	L	T	0GT	0
Total of Subvote		448,388,120	303,042,128	442,183,839	0	0	0				0
Sub Vote	7005	COMMUNITY ENGAGEMENT									
	5415	Child Protection and Participation Programme									
		0	0	0	0	0	200,000,000	F	G	000	200,000,000
		0	28,700,000	0	100,000,000	0	0	F	G	0UC	0
		82,380,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		82,380,000	28,700,000	0	100,000,000	0	200,000,000				200,000,000
Total of Vote		22,475,692,040	331,742,128	27,093,239,000	100,000,000	224,174,936,000	200,000,000				224,374,936,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

The TPS aspires to become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

MISSION

The Mission of TPS is to effectively contribute to the community Safety through adequate custodial sentence management of offenders and remand services, implementation of rehabilitation programs and offering policy advice on crime prevention.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	180,077,574,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	123,800,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	58,000,000
C Law and Order for Public Safety And Security Maintained	2,814,930,000
D Public Services Delivery Improved	89,240,744,416
E Working and Living Environment Improved	3,430,199,584
F Production Management And Accountability Enhanced	103,500,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,477,000,000
Y Multi-Sectoral Nutritional Services Improved	10,415,000,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	4,177,859,000
E Working and Living Environment Improved	11,342,059,000
F Production Management And Accountability Enhanced	3,128,523,000
202 Development Expenditure - Foreign	
C Law and Order for Public Safety And Security Maintained	30,000,000
Total of Vote	306,419,189,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Home Affairs-Prisons Services

Eighteen billion six hundred seventy-eight million four hundred forty-one thousand

(Shs.18,678,441,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6103	Defence Scheme									
		1,580,640,739	0	3,730,000,000	0	3,849,233,000	0	L	T	OGT	3,849,233,000
Total of Subvote		1,580,640,739	0	3,730,000,000	0	3,849,233,000	0				3,849,233,000
Sub Vote	2002	CORRECTIONAL AND REHABILITATION									
	1201	Enhancement of Prison Industries									
		0	0	0	0	328,626,000	0	L	T	OGT	328,626,000
	4428	Enhancement of Prison Farms									
		0	0	0	0	3,128,523,000	0	L	T	OGT	3,128,523,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	0	0	30,000,000	F	G	OGT	30,000,000
Total of Subvote		0	0	0	0	3,457,149,000	30,000,000				3,487,149,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
	2330	Prisons Land Surveying and Land use Planning									

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		466,514,500	0	750,000,000	0	492,940,000	0	L	T	OGT	492,940,000
4428	Enhancement of Prison Farms	0	0	0	0	4,022,125,000	0	L	T	OGT	4,022,125,000
4491	Prisons Well and Water Schemes	739,312,287	0	285,000,000	0	187,319,000	0	L	T	OGT	187,319,000
6305	Acquisition and Renovation of Office Buildings	3,095,434,079	0	6,119,600,000	0	0	0	L	T	OGT	0
6307	Completion of Staff Houses	18,007,500	0	225,000,000	0	147,881,000	0	L	T	OGT	147,881,000
6308	Rehabilitation of Central Prisons	0	0	0	0	6,491,794,000	0	L	T	OGT	6,491,794,000
Total of Subvote		4,319,268,366	0	7,379,600,000	0	11,342,059,000	0				11,342,059,000
Sub Vote 4002	PRISON INDUSTRIES										
1201	Enhancement of Prison Industries	0	0	500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	500,000,000	0	0	0				0
Sub Vote 4003	PRISON FARMS										
4428	Enhancement of Prison Farms	785,062,920	0	4,760,000,000	0	0	0	L	T	OGT	0
Total of Subvote		785,062,920	0	4,760,000,000	0	0	0				0
Total of Vote		6,684,972,025	0	16,369,600,000	0	18,648,441,000	30,000,000				18,678,441,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,645,825,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and NCDs reduced and supportive services improved	800,585,000
B Corruption at all levels in the country reduced	47,460,000
C Effective and Informed Decisions by the President Facilitated	1,086,062,000
D Service delivery improved	782,349,821,000
E Good governance strengthened	562,846,000
F Presidential communications enhanced	184,040,000
201 Development Expenditure - Local	
D Service delivery improved	102,039,177,000
G Societys capacity in poverty reduction strengthened	8,400,000,000
202 Development Expenditure - Foreign	
E Good governance strengthened	2,000,000,000
G Societys capacity in poverty reduction strengthened	51,169,907,000
Total of Vote	969,285,723,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the President's Office and Cabinet Secretariat

One hundred sixty-three billion six hundred nine million eighty-four thousand

(Shs.163,609,084,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING COORDINATION DIVISION									
4291	Government Aircrafts Maintenance										
		10,016,719,912	0	10,821,000,000	0	17,821,000,000	0	L	T	OGT	17,821,000,000
4921	Property and Formalization Program										
		823,331,450	0	0	0	0	0	L	T	OGT	0
6109	National Expenses Management Project										
		43,850,254,764	0	46,677,000,000	0	56,677,000,000	0	L	T	OGT	56,677,000,000
6203	Support to Prevention of Corruption Bureau										
		0	0	0	950,000,000	0	950,000,000	F	G	ODF	950,000,000
		2,000,000,000	0	4,500,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)										
		0	1,037,379,226	0	1,050,000,000	0	1,050,000,000	F	G	ODF	1,050,000,000
6220	Support to Tanzania Social Action Fund										
		0	876,937,000	0	0	0	0	F	G	ODF	0
		0	95,917,598,000	0	0	0	0	F	G	OIA	0
		0	0	0	876,996,000	0	876,996,000	F	L	ODF	876,996,000
		0	0	0	95,917,539,000	0	47,692,911,000	F	L	OIA	47,692,911,000
		8,000,000,000	0	4,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6284	Public Service Reform Program III	0	0	0	0	10,341,177,000	0	L	T	OGT	10,341,177,000
6339	Rehabilitation of Government House	3,579,936,531	0	11,200,000,000	0	11,200,000,000	0	L	T	OGT	11,200,000,000
6392	Uongozi Institute Project	0	0	0	2,600,000,000	0	2,600,000,000	F	G	OFN	2,600,000,000
		2,600,098,490	0	3,400,000,000	0	3,400,000,000	0	L	T	OGT	3,400,000,000
Total of Subvote		70,870,341,147	97,831,914,226	80,598,000,000	101,394,535,000	110,439,177,000	53,169,907,000				163,609,084,000
Total of Vote		70,870,341,147	97,831,914,226	80,598,000,000	101,394,535,000	110,439,177,000	53,169,907,000				163,609,084,000

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

Tanzania with a strong union and a safe, healthy, and sustainable environment.

MISSION

To be efficient and effective in harmonizing and strengthening union and non-union matters; and coordinating environmental management for the improvement of the welfare of Tanzanians.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	9,712,550,000
102 Recurrent Expenditure - Other Charges (OC)	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	120,500,000
B Implementation of the National Anti - Corruption Strategy enhanced	232,580,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,545,082,000
E Coordination of Union and non union matters strengthened.	1,457,788,100
F Quality of service delivery improved	9,740,212,900
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,902,000,000
F Quality of service delivery improved	700,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	18,305,833,000
Total of Vote	45,718,546,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Vice President's Office

Twenty-one billion nine hundred seven million eight hundred thirty-three thousand

(Shs.21,907,833,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
	6309	Construction of V/P office and Residence in Zanzibar									
		2,040,356,461	0	2,002,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		2,040,356,461	0	2,002,000,000	0	700,000,000	0				700,000,000
Sub Vote	5001	ENVIRONMENT									
	5301	Climate Change Adaptation Programme									
		0	0	0	0	0	1,002,249,500	F	G	000	1,002,249,500
		0	0	0	7,084,084,187	0	6,936,530,357	F	G	0EF	6,936,530,357
		0	0	0	0	0	7,431,351,121	F	G	0GC	7,431,351,121
		0	0	0	40,860,037	0	0	F	T	0GT	0
		0	0	1,000,000,000	0	1,460,905,000	0	L	T	0GT	1,460,905,000
	5304	O-Zone Depleting Substance Project									
		0	0	0	342,714,500	0	315,936,000	F	G	0EF	315,936,000
	5305	Stockholm Convention Implementation Project									
		0	0	0	609,285,532	0	255,500,000	F	G	0EF	255,500,000
	6571	EMA Implementation Support Programme									
		0	0	0	18,900,000	0	0	F	0	0SW	0

Vote 031 Vice President's Office

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	356,683,381	0	0	F	G	000	0
		0	0	0	6,429,814,563	0	649,266,022	F	G	0EF	649,266,022
		0	0	0	10,202,800	0	0	F	G	0GT	0
		0	0	0	0	0	1,698,691,360	F	G	0SA	1,698,691,360
		0	0	0	103,500,000	0	0	F	G	0SW	0
		0	0	0	60,000,000	0	12,008,640	F	T	0GT	12,008,640
		0	0	0	0	0	4,300,000	F	T	0SA	4,300,000
		0	0	600,000,000	0	1,441,095,000	0	L	T	0GT	1,441,095,000
Total of Subvote		0	0	1,600,000,000	15,056,045,000	2,902,000,000	18,305,833,000				21,207,833,000
Total of Vote		2,040,356,461	0	3,602,000,000	15,056,045,000	3,602,000,000	18,305,833,000				21,907,833,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

A public service that is effective and accountable in achieving national prosperity

MISSION

To manage the public services through improved human resource policies, systems and structure

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	17,182,556,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	47,580,000
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	45,062,992
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	1,063,060,790
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	468,439,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	2,009,596,600
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	27,437,772,918
201 Development Expenditure - Local	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	5,620,200,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,500,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	2,812,974,000
202 Development Expenditure - Foreign	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	127,750,000
Total of Vote	58,314,993,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the President's Office-Public Service Management and Good Governance

Ten billion sixty million nine hundred twenty-four thousand

(Shs.10,060,924,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6284	Public Service Reform Program III									
		3,142,050,009	0	1,300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	6315	Retired State Leaders Residential Building Project									
		3,936,103,995	0	2,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		7,078,154,004	0	3,300,000,000	0	2,500,000,000	0				2,500,000,000
Sub Vote	1006	PLANNING DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	117,255,000	0	127,750,000	F	G	0UN	127,750,000
		0	0	3,370,200,000	0	2,630,000,000	0	L	T	0GT	2,630,000,000
Total of Subvote		0	0	3,370,200,000	117,255,000	2,630,000,000	127,750,000				2,757,750,000
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
	6284	Public Service Reform Program III									
		0	0	0	0	112,974,000	0	L	T	0GT	112,974,000

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,974,000</u>	<u>0</u>				<u>112,974,000</u>
Sub Vote 2001	POLICY DEVELOPMENT DIVISION										
6284	Public Service Reform Program III	0	0	0	0	3,190,200,000	0	L	T	OGT	3,190,200,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,190,200,000</u>	<u>0</u>				<u>3,190,200,000</u>
Sub Vote 2004	ETHIC PROMOTION DIVISION										
6284	Public Service Reform Program III	149,999,978	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>149,999,978</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2005	HUMAN CAPITAL MANAGEMENT DIVISION										
6282	Development of a Home Grown "HCMIS"	0	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>200,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2006	PERFORMANCE CONTRACTING										
6284	Public Service Reform Program III	134,833,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>134,833,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	HUMAN RESOURCES DEVELOPMENT DIVISION										

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6284	Public Service Reform Program III	100,000,000	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		100,000,000	0	0	0	1,500,000,000	0				1,500,000,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
6282	Development of a Home Grown "HCMIS"	21,989,900	0	0	0	0	0	L	T	0GT	0
6284	Public Service Reform Program III	3,806,448,207	0	5,200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,828,438,107	0	5,200,000,000	0	0	0				0
Total of Vote		11,291,425,089	0	12,070,200,000	117,255,000	9,933,174,000	127,750,000				10,060,924,000

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

VISION

Integrity to all Public Leaders

MISSION

To ensure culture of integrity to all Public leaders through promoting, monitoring public leaders ethical conducts and managing conflict of interest in order to instill confidence on public and enhance national development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,772,684,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs infection reduced and supportive services improved	22,420,000
B Effective implementation of National Ant - Corruption strategy enhanced	17,280,000
C Public Leader's Ethics Improved	1,050,312,000
D Ethical conducts of the general public improved	499,460,000
E ES Service delivery Improved	6,216,794,000
X Management of Environment and Ecosystems Enhanced and Sustained	63,700,000
201 Development Expenditure - Local	
E ES Service delivery Improved	1,500,000,000
Total of Vote	13,142,650,000

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

Vote 033 President's Office - Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the President's Office - Ethics Secretariat

One billion five hundred million

(Shs.1,500,000,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		60,000,000	0	1,480,000,000	0	1,480,000,000	0	L	T	OGT	1,480,000,000
Total of Subvote		60,000,000	0	1,480,000,000	0	1,480,000,000	0				1,480,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6210	Strengthening anti corruption Program									
		0	78,400,000	0	50,000,000	0	0	F	G	ODF	0
	6389	Construction of Office Building									
		0	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		0	78,400,000	20,000,000	50,000,000	20,000,000	0				20,000,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6210	Strengthening anti corruption Program									
		0	154,300,000	0	350,000,000	0	0	F	G	ODF	0
Total of Subvote		0	154,300,000	0	350,000,000	0	0				0

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1008	LEGAL SERVICES UNIT									
	6210	Strengthening anti corruption Program									
		0	0	0	50,000,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	50,000,000	0	0				0
Sub Vote	2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION									
	6210	Strengthening anti corruption Program									
		0	151,500,000	0	0	0	0	F	G	ODF	0
Total of Subvote		0	151,500,000	0	0	0	0				0
Sub Vote	2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION									
	6210	Strengthening anti corruption Program									
		0	135,595,222	0	0	0	0	F	G	ODF	0
Total of Subvote		0	135,595,222	0	0	0	0				0
Total of Vote		60,000,000	519,795,222	1,500,000,000	450,000,000	1,500,000,000	0				1,500,000,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

Prosperous and secured Tanzania, united Africa and a peaceful world.

MISSION

To pursue diplomacy which advances Tanzania's social, political and economic interests while protecting and upholding human dignity, equality, freedom and respecting sovereignty of all independent states.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	18,509,643,000
102 Recurrent Expenditure - Other Charges (OC)	3,600,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	317,944,839
B Implementation of National Anti-Corruption strategy enhanced	267,150,000
C Institutional capacity to carry out its mandate strengthened	175,814,268,978
D Bilateral, Regional and Multilateral Cooperation enhanced	21,369,148,955
E Social and Economic Interests promoted	9,480,646,643
F National, Regional and International Peace and Security promoted	2,462,325,715
G Communication and stakeholders' engagement improved	1,114,805,299
J Awareness on EAC Integration and its Opportunities Enhanced	16,600,000
X Management of Environment and Ecosystems Enhanced and Sustained	30,200,000
Y Multi-Sectoral Nutritional Services Improved	49,522,571
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	11,633,376,000
Total of Vote	241,069,232,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Eleven billion six hundred thirty-three million three hundred seventy-six thousand

(Shs.11,633,376,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1004	POLICY AND PLANNING UNIT									
4902	Proactive Economic Diplomacy Strengthening Program	0	682,921,650	0	187,608,000	0	0	F	G	0UN	0
6317	African Court of Human and Peoples' Rights -Arusha	3,000,000,000	0	5,400,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6389	Construction of Office Building	0	0	3,900,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6391	Acquisition,Expansion and Rehabilitation of Mission	1,622,647,084	0	8,400,000,000	0	5,633,376,000	0	L	T	0GT	5,633,376,000
Total of Subvote		4,622,647,084	682,921,650	17,700,000,000	187,608,000	11,633,376,000	0				11,633,376,000
Total of Vote		4,622,647,084	682,921,650	17,700,000,000	187,608,000	11,633,376,000	0				11,633,376,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

The vision is Justice, Peace and Security for National Development

MISSION

To Work with Other Stakeholders and Prosecute with Fear, Favour or Prejudice with a view to ensuring Prevalence of Justice, Peace and Security in the Society.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	16,397,290,000
102 Recurrent Expenditure - Other Charges (OC)	9,200,000
A HIV/AIDS infections reduced and Supportive Services Improved	389,129,800
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	291,396,500
C Coordination and Supervision of Criminal Investigation and related matters improved	3,212,195,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	16,482,542,000
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	378,237,000
F National, Regional and International Cooperation on Criminal matters enhanced	2,033,203,000
G Working Conditions and Environment improved	35,003,168,580
H Performance Management Systems Improved	3,318,515,120
X Management of Environment and Ecosystems Enhanced and Sustained	25,500,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	9,943,517,000
202 Development Expenditure - Foreign	
D Prosecution and Supervision of Criminal Cases and related matters enhanced	33,300,000
H Performance Management Systems Improved	16,700,000
Total of Vote	87,533,894,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The National Prosecutions Services

Nine billion nine hundred ninety-three million five hundred seventeen thousand

(Shs.9,993,517,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6389	Construction of Office Building									
		6,617,664,915	0	6,000,000,000	0	9,943,517,000	0	L	T	0GT	9,943,517,000
Total of Subvote		6,617,664,915	0	6,000,000,000	0	9,943,517,000	0				9,943,517,000
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS									
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	260,000,000	0	0	F	G	000	0
		0	0	0	0	0	50,000,000	F	G	0UC	50,000,000
Total of Subvote		0	0	0	260,000,000	0	50,000,000				50,000,000
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									
	5502	Building Sustainable Anti-Corruption Action in TZ									
		0	0	0	600,000,000	0	0	F	0	0UC	0
		0	329,372,402	0	0	0	0	F	G	0DF	0
		0	60,500,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	389,872,402	0	600,000,000	0	0				0

Vote 035 The National Prosecutions Services

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		<u>6,617,664,915</u>	<u>389,872,402</u>	<u>6,000,000,000</u>	<u>860,000,000</u>	<u>9,943,517,000</u>	<u>50,000,000</u>				<u>9,993,517,000</u>

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, for the development projects in the RAS Katavi

Forty-eight billion one hundred sixty-five million six hundred eighty-two thousand

(Shs.48,165,682,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	165,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	236,558,770	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,358,590,000	0	900,000,000	0	965,000,000	0	L	T	OGT	965,000,000
6532	Community Support Programme	37,337,000	0	35,000,000	0	675,000,000	0	L	T	OGT	675,000,000
Total of Subvote		1,632,485,770	0	1,100,000,000	0	1,640,000,000	0				1,640,000,000
Sub Vote	1005	DAS - MPANDA									
6532	Community Support Programme	0	0	190,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	190,000,000	0	0	0				0

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1007	DAS - TANGANYIKA									
6532	Community Support Programme	0	0	190,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	190,000,000	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
5442	Risk Communication Community Engagement (RCCE)	0	0	0	19,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	37,980,000	0	44,514,000	F	G	0WB	44,514,000
6531	Project Monitoring and Evaluation	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6532	Community Support Programme	90,000,000	0	350,000,000	0	0	0	L	T	0GT	0
Total of Subvote		90,000,000	0	350,000,000	56,980,000	300,000,000	44,514,000				344,514,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	186,425,000	0	11,124,000	0	12,120,000	F	G	0WB	12,120,000
5414	Child Survival and Development	0	0	0	68,010,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	113,397,100	0	130,466,000	0	166,688,000	F	G	0BF	166,688,000
5432	Strengthening of Immunization Services										

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	7,500,000	F	G	0GT	7,500,000
		0	73,625,000	0	92,472,000	0	0	F	G	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	226,169,000	0	0	F	G	0NI	0
5452	Under 5 Birth Registration (USBR)	0	4,000,000	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	5,750,000	0	5,750,000	F	G	0GF	5,750,000
5498	Support to TB/Leprosy Control Programme	0	16,350,000	0	0	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	55,000,000	F	G	000	55,000,000
		0	0	0	28,405,000	0	28,406,000	F	G	0GF	28,406,000
		0	7,200,000	0	10,000,000	0	188,936,000	F	G	0HJ	188,936,000
Total of Subvote		0	400,997,100	0	582,396,000	0	464,400,000				464,400,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	8,435,000	0	9,190,000	F	G	0UC	9,190,000
4317	National Examination Management	224,335,500	0	318,768,000	0	318,768,000	0	L	T	0GT	318,768,000
4326	Quality Education Program	0	0	0	0	0	15,575,000	F	G	0GT	15,575,000
		0	0	0	0	0	2,725,000	F	G	0UK	2,725,000
		0	0	0	0	0	1,700,000	F	T	0GT	1,700,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>224,335,500</u>	<u>0</u>	<u>318,768,000</u>	<u>18,435,000</u>	<u>318,768,000</u>	<u>40,086,000</u>				<u>358,854,000</u>

Sub Vote 3001 REGIONAL HOSPITAL

5421	Health Sector Basket Fund	0	8,467,400	0	0	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	1,372,000	0	0	0	0	F	G	0GF	0
5438	Control & Elimination of Tropical Diseases	0	3,541,213	0	0	0	0	F	G	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	999,486	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	3,000,000	0	0	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	4,862,200	0	0	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	2,465,800	0	0	0	0	F	G	0GF	0
Total of Subvote		<u>0</u>	<u>24,708,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	421,750,000	0	459,501,000	F	G	0DF	459,501,000
4312	Education Program for Results - EP4R	0	175,472,000	0	5,227,980,000	0	5,103,790,000	F	G	0WB	5,103,790,000
4313	Primary Education Development Programme										

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		4,905,140,293	0	1,416,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management										
		1,182,309,000	0	1,937,458,000	0	1,937,458,000	0	L	T	OGT	1,937,458,000
4322	Free Primary Education Programme										
		2,506,578,000	0	2,616,564,000	0	2,643,714,000	0	L	T	OGT	2,643,714,000
4326	Quality Education Program										
		0	0	0	0	0	150,000,000	F	T	OGT	150,000,000
Total of Subvote		8,594,027,293	175,472,000	5,970,022,000	5,649,730,000	4,581,172,000	5,713,291,000				10,294,463,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		2,335,737,816	0	0	0	0	0	L	T	OGT	0
4317	National Examination Management										
		872,772,855	0	1,470,648,000	0	1,470,648,000	0	L	T	OGT	1,470,648,000
4318	Education (Equal)										
		0	0	0	0	343,129,000	0	L	T	OGT	343,129,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	100,000,000	0	3,865,000,000	0	4,210,941,000	F	G	ODF	4,210,941,000
4393	Free Secondary Education Programme										
		3,632,913,995	0	4,179,650,000	0	4,062,800,000	0	L	T	OGT	4,062,800,000
Total of Subvote		6,841,424,666	100,000,000	5,650,298,000	3,865,000,000	5,876,577,000	4,210,941,000				10,087,518,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital										
		1,650,000,000	0	0	0	2,370,000,000	0	L	T	OGT	2,370,000,000

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5418	Strengthening Primary Health Care Results	400,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	1,443,468,630	0	1,764,193,000	0	2,396,150,000	F	G	0BF	2,396,150,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	463,189,000	F	G	000	463,189,000
		0	0	0	55,000,000	0	0	F	G	0UC	0
5499	Prevention of Transmission of HIV/AIDS	0	568,448,856	0	371,037,000	0	832,000,000	F	G	0HJ	832,000,000
		0	0	0	19,104,000	0	19,106,000	F	G	0PE	19,106,000
Total of Subvote		2,050,000,000	2,011,917,486	0	2,209,334,000	2,370,000,000	3,710,445,000				6,080,445,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	333,721,000	0	363,591,000	F	G	0DF	363,591,000
4305	UNICEF Support Programme	0	0	0	50,000,000	0	0	F	G	0UC	0
		0	0	0	68,010,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	333,000,000	F	G	000	333,000,000
		0	136,539,150	0	382,743,000	0	0	F	G	0DF	0
5433	Support Nutrition for Improving Health	0	2,326,200	0	13,160,000	0	0	F	G	0DF	0
5480	National Malaria Control Programme	0	0	0	5,598,000	0	5,598,000	F	G	0UC	5,598,000
Total of Subvote		0	138,865,350	0	853,232,000	0	702,189,000				702,189,000

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5486	Health Sector Development Program									
		1,500,000,000	0	2,700,000,000	0	600,000,000	0	L	T	0GT	600,000,000
	6401	District Council Projects									
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		1,500,000,000	0	2,700,000,000	0	850,000,000	0				850,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		750,000,000	0	950,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		750,000,000	0	950,000,000	0	500,000,000	0				500,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	733,853,000	0	597,214,000	F	G	0GC	597,214,000
Total of Subvote		0	0	0	733,853,000	0	597,214,000				597,214,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	4305	UNICEF Support Programme									
		0	0	0	73,745,000	0	0	F	G	0UC	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	2,659,356,000	0	6,387,500,000	F	G	0WB	6,387,500,000
Total of Subvote		0	0	0	2,733,101,000	0	6,387,500,000				6,387,500,000

Vote 036 RAS Katavi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund	359,527,000	0	359,527,000	0	359,527,000	0	L	T	OGT	359,527,000
6531	Project Monitoring and Evaluation	0	0	0	0	380,000,000	0	L	T	OGT	380,000,000
Total of Subvote		359,527,000	0	359,527,000	0	739,527,000	0				739,527,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	5,623,089,577	0	4,653,434,000	0	6,889,058,000	0	L	T	OGT	6,889,058,000
6401	District Council Projects	1,990,000,000	0	707,622,000	0	2,230,000,000	0	L	T	OGT	2,230,000,000
Total of Subvote		7,613,089,577	0	5,361,056,000	0	9,119,058,000	0				9,119,058,000
Total of Vote		29,654,889,806	2,851,960,036	23,139,671,000	16,702,061,000	26,295,102,000	21,870,580,000				48,165,682,000

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

To ensure realisation of Government goals through efficient and effective coordination of all sectors

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,932,937,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	82,600,000
B Implementation of National Anti-Corruption Strategy enhanced	69,590,000
C Performance in managing human and financial resources improved	19,854,497,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	6,268,722,000
E Private Sector Development and Economic Empowerment promoted	623,826,000
Y Multi-Sectoral Nutritional Services Improved	21,807,000
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,235,635,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,268,570,000
Total of Vote	40,358,184,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Prime Minister's Office

Six billion five hundred four million two hundred five thousand

(Shs.6,504,205,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
	6575	Strengthen National Disaster Preparedness & Responsiveness									
		0	195,330,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	195,330,000	0	0	0	0				0
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
	4429	Agricultural and Fisheries Development Programme									
		0	3,511,985,811	0	0	0	0	F	G	0IF	0
		0	0	0	2,191,322,000	0	5,268,570,000	F	L	0IF	5,268,570,000
Total of Subvote		0	3,511,985,811	0	2,191,322,000	0	5,268,570,000				5,268,570,000
Sub Vote	7001	GOVERNMENT PRINTER									
	4937	Governments Press Development Programme									
		1,965,332,530	0	1,880,000,000	0	1,235,635,000	0	L	T	0GT	1,235,635,000
Total of Subvote		1,965,332,530	0	1,880,000,000	0	1,235,635,000	0				1,235,635,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Total of Vote		<u>1,965,332,530</u>	<u>3,707,315,811</u>	<u>1,880,000,000</u>	<u>2,191,322,000</u>	<u>1,235,635,000</u>	<u>5,268,570,000</u>				<u>6,504,205,000</u>

VOTE 038

DEFENCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,009,481,331,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,028,260,580
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	624,145,380
C Combat Readiness Promoted and Ensured	4,953,650,843
D Capability to Defend Territorial Integrity Enhanced	463,863,310,028
E The Highest Military Defence Achieved	801,278,486
G Cooperations with Other Internal Forces Enhanced	271,804,388
H International Forum Programs and Peace Support Operations Participated	9,416,153,295
201 Development Expenditure - Local	
C Combat Readiness Promoted and Ensured	44,867,636,000
D Capability to Defend Territorial Integrity Enhanced	4,000,000,000
Total of Vote	2,540,307,570,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Defence

Forty-eight billion eight hundred sixty-seven million six hundred thirty-six thousand

(Shs.48,867,636,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)										
6103	Defence Scheme											
		57,181,130,008	0	35,177,300,000	0	27,414,066,528	0	L	T	0GT	27,414,066,528	
6327	Construction and Rehabilitation of GOVT Buildings											
		2,020,984,311	0	13,690,336,000	0	21,453,569,472	0	L	T	0GT	21,453,569,472	
Total of Subvote		59,202,114,319	0	48,867,636,000	0	48,867,636,000	0				48,867,636,000	
Total of Vote		59,202,114,319	0	48,867,636,000	0	48,867,636,000	0				48,867,636,000	

VOTE 039

NATIONAL SERVICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	335,407,659,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	121,826,761,508
D Entrepreneurship skills for the youth for the purpose of self employment imparted	3,424,121,796
E The National Service volunteers training programme implemented	8,198,816,696
F National Service Compulsory programme implemented	21,000,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	8,549,876,000
Total of Vote	499,202,155,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the National Service

Eight billion five hundred forty-nine million eight hundred seventy-six thousand

(Shs.8,549,876,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
4485	Irrigation Scheme	0	0	4,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	9,965,535,000	0	6,549,876,000	0	L	T	0GT	6,549,876,000
		0	0	0	0	0	0				0
Total of Subvote		0	0	13,965,535,000	0	8,549,876,000	0				8,549,876,000
Total of Vote		0	0	13,965,535,000	0	8,549,876,000	0				8,549,876,000

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

To administer Justice to all through timely provision of quality, fair, transparent and impartial decisions.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	74,538,577,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	145,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	684,259,036
C Governance, accountability and Management of Resources enhanced	52,621,114,483
D Access to Justice and expeditiousness improved	15,992,034,399
E Public trust and stakeholder engagement enhanced	9,178,068,082
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	31,002,000,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	390,000,000
D Access to Justice and expeditiousness improved	57,048,500,000
Total of Vote	241,599,553,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The Judiciary Fund

Eighty-eight billion four hundred forty million five hundred thousand

(Shs.88,440,500,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6215	Citizen - Centric Judicial Modernization Project									
		0	1,402,891,175	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,402,891,175	0	0	0	0				0
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	390,000,000	0	0	F	G	0DA	0
		0	0	0	0	0	390,000,000	F	G	0DF	390,000,000
	6215	Citizen - Centric Judicial Modernization Project									
		0	0	0	52,687,027,000	0	0	F	L	0WB	0
		0	0	0	0	0	56,348,500,000	F	T	0WB	56,348,500,000
	6296	Child Justice Programme									
		0	0	0	700,000,000	0	700,000,000	F	G	0UC	700,000,000
	6310	Construction and Rehabilitation of District Court Building									
		6,349,320,280	0	5,952,000,000	0	6,952,000,000	0	L	T	0GT	6,952,000,000
	6312	Construction and Rehabilitation of Primary Court Building									

Vote 040 The Judiciary Fund

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		4,657,374,031	0	5,050,000,000	0	15,050,000,000	0	L	T	0GT	15,050,000,000
6314	Construction and Rehabilitation of High Court Building										
		1,361,298,400	0	2,000,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
6327	Construction and Rehabilitation of GOVT Buildings										
		3,852,774,082	0	3,000,000,000	0	3,700,000,000	0	L	T	0GT	3,700,000,000
6389	Construction of Office Building										
		17,806,373,639	0	15,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		34,027,140,431	0	31,002,000,000	53,777,027,000	31,002,000,000	57,438,500,000				88,440,500,000
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
6215	Citizen - Centric Judicial Modernization Project										
		0	257,399,943	0	0	0	0	F	G	0WB	0
Total of Subvote		0	257,399,943	0	0	0	0				0
Sub Vote 1006	INFORMATION, EDUCATION AND COMMUNICATION UNIT										
6215	Citizen - Centric Judicial Modernization Project										
		0	697,025,000	0	0	0	0	F	G	0WB	0
Total of Subvote		0	697,025,000	0	0	0	0				0
Sub Vote 1008	ESTATES MANAGEMENT UNIT										
6215	Citizen - Centric Judicial Modernization Project										
		0	17,854,789,603	0	0	0	0	F	G	0WB	0
Total of Subvote		0	17,854,789,603	0	0	0	0				0

Vote 040 The Judiciary Fund

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1009	RECORDS MANAGEMENT UNIT									
6215	Citizen - Centric Judicial Modernization Project	0	443,800,480	0	0	0	0	F	G	0WB	0
Total of Subvote		0	443,800,480	0	0	0	0				0
Sub Vote	2001	HIGH COURT MAIN REGISTRY									
6215	Citizen - Centric Judicial Modernization Project	0	2,058,876,350	0	0	0	0	F	G	0WB	0
6296	Child Justice Programme	0	21,789,286	0	0	0	0	F	G	0UC	0
Total of Subvote		0	2,080,665,636	0	0	0	0				0
Sub Vote	2302	CASE MANAGEMENT DIVISION									
6215	Citizen - Centric Judicial Modernization Project	0	1,850,735,475	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,850,735,475	0	0	0	0				0
Sub Vote	2303	COMPLAINTS MANAGEMENT AND INSPECTORATE									
6215	Citizen - Centric Judicial Modernization Project	0	440,192,209	0	0	0	0	F	G	0WB	0
Total of Subvote		0	440,192,209	0	0	0	0				0
Sub Vote	2327	JUDICIARY DELIVERY UNIT									

Vote 040 The Judiciary Fund

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
0000		0	1,773,790,735	0	0	0	0	F	G	0WB	0
6215	Citizen - Centric Judicial Modernization Project	0	9,144,360,512	0	0	0	0	F	G	0WB	0
Total of Subvote		0	10,918,151,247	0	0	0	0				0
Total of Vote		34,027,140,431	35,945,650,767	31,002,000,000	53,777,027,000	31,002,000,000	57,438,500,000				88,440,500,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,820,523,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	233,268,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	144,700,000
C Institutional Capacity for Service Delivery Strengthened	5,579,901,200
D Legal and Regulatory Framework Improved	3,728,113,015
E Resources mobilization, management and accountability enhanced	1,860,691,110
F National, Regional and International Legal Cooperation enhanced	2,570,098,333
G Access to Justice and Sector coordination Improved	16,451,057,342
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	872,200,000
D Legal and Regulatory Framework Improved	827,800,000
G Access to Justice and Sector coordination Improved	1,659,088,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	353,196,000
D Legal and Regulatory Framework Improved	162,320,000
G Access to Justice and Sector coordination Improved	1,077,134,000
Total of Vote	43,340,090,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Constitutional and Legal Affairs

Four billion nine hundred fifty-one million seven hundred thirty-eight thousand

(Shs.4,951,738,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4632	Natural Wealth and Resources Socio-Economic Governance Programme in Tanzania	0	0	0	163,710,000	0	0	F	G	0GT	0
		0	0	0	70,800,000	0	0	F	G	0UN	0
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	0	0	0	0	8,000,000	F	G	000	8,000,000
		0	0	0	234,510,000	0	254,734,400	F	G	0UN	254,734,400
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	0	0	17,820,000	F	0	000	17,820,000
		0	65,873,000	0	650,000,000	0	632,180,000	F	G	0EU	632,180,000
5507	Access to Justice for Women and Girls in Tanzania	0	23,000,000	0	3,687,352,000	0	0	F	G	0GZ	0
		0	0	0	225,017,880	0	0	F	T	0GT	0
		0	0	442,668,000	0	0	0	L	T	0GT	0
5508	Access to Justice for Sustainable Development	2,446,412,798	0	2,057,002,500	0	1,659,088,000	0	L	T	0GT	1,659,088,000
6201	e-Justice	830,708,400	0	2,611,129,500	0	1,700,000,000	0	L	T	0GT	1,700,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6207	IMPACT	0	20,000,000	0	2,041,132,658	0	0	F	G	0EU	0
6517	UNICEF Support to Multi-sectoral	0	5,296,076,221	0	3,345,224,962	0	606,015,600	F	G	0UC	606,015,600
		0	0	0	32,994,500	0	73,900,000	F	T	0GT	73,900,000
Total of Subvote		3,277,121,198	5,404,949,221	5,110,800,000	10,450,742,000	3,359,088,000	1,592,650,000				4,951,738,000
Total of Vote		3,277,121,198	5,404,949,221	5,110,800,000	10,450,742,000	3,359,088,000	1,592,650,000				4,951,738,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

"An Effective and Responsive People's Parliament"

MISSION

“To facilitate Members of Parliament to be a robust voice of the People through efficient representation, legislation and oversight for sustainable development”

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	23,870,772,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	65,990,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	74,378,000
C National Assembly capacity on representation, legislation and oversight role enhanced	18,718,988,000
D Parliamentary and Committees Sessions proceedings improved	113,459,530,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	14,310,546,000
F Office of the National Assembly accountability management system improved	1,593,419,000
X Management of Environment and Ecosystems Enhanced and Sustained	15,400,000
Y Multi-Sectoral Nutritional Services Improved	15,400,000
201 Development Expenditure - Local	
C National Assembly capacity on representation, legislation and oversight role enhanced	270,000,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	8,706,470,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	704,340,000
Total of Vote	181,805,233,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the The National Assembly Fund

Nine billion six hundred eighty million eight hundred ten thousand

(Shs.9,680,810,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6318	Rehabilitation of Office Building	0	0	539,000,000	0	901,200,000	0	L	T	0GT	901,200,000
6360	Parliamentary Infrastructure Project	698,614,783	0	2,161,000,000	0	1,759,800,000	0	L	T	0GT	1,759,800,000
Total of Subvote		698,614,783	0	2,700,000,000	0	2,661,000,000	0				2,661,000,000
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6360	Parliamentary Infrastructure Project	0	0	0	0	4,045,470,000	0	L	T	0GT	4,045,470,000
Total of Subvote		0	0	0	0	4,045,470,000	0				4,045,470,000
Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	0	0	0	0	69,600,000	F	G	0UN	69,600,000
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 042 The National Assembly Fund

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	126,042,640	0	158,650,000	F	G	000	158,650,000
		0	0	0	342,977,360	0	413,750,000	F	G	0BF	413,750,000
		0	0	0	0	0	62,340,000	F	G	0WB	62,340,000
		0	0	0	0	270,000,000	0	L	T	0GT	270,000,000
Total of Subvote		0	0	0	469,020,000	270,000,000	704,340,000				974,340,000
Sub Vote 3004	PRIVATE OFFICE OF THE CLERK										
6360	Parliamentary Infrastructure Project										
		2,297,201,433	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		2,297,201,433	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote 3006	COMMUNICATION AND INTERNATIONAL RELATIONS UNIT										
6360	Parliamentary Infrastructure Project										
		1,500,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,500,000,000	0	0	0	0	0				0
Total of Vote		4,495,816,216	0	4,700,000,000	469,020,000	8,976,470,000	704,340,000				9,680,810,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Let's feed ourselves and feed others commercially.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	69,894,933,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and prevention of HIV/AIDS, COVID-19 and Non-Communicable Diseases Programmes at Workplace Strengthened;	31,299,400
B Internalization of the National Anti-Corruption Strategy Sustained	93,471,500
C Sustainable Agricultural Land Use and Water Management Strengthened	184,365,500
D Agricultural Productivity and Profitability Improved;	22,178,272,300
E Commercialization and Value Addition of Agricultural Activities Promoted;	5,096,875,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	26,012,587,800
X Management of Environment and Ecosystems Enhanced and Sustained	183,325,000
Y Multi-Sectoral Nutritional Services Improved	75,559,500
201 Development Expenditure - Local	
C Sustainable Agricultural Land Use and Water Management Strengthened	12,317,200,000
D Agricultural Productivity and Profitability Improved;	495,839,297,000
E Commercialization and Value Addition of Agricultural Activities Promoted;	3,800,000,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	12,922,900,000
X Management of Environment and Ecosystems Enhanced and Sustained	763,135,000
202 Development Expenditure - Foreign	
C Sustainable Agricultural Land Use and Water Management Strengthened	22,223,515,000
D Agricultural Productivity and Profitability Improved;	109,326,031,132
E Commercialization and Value Addition of Agricultural Activities Promoted;	20,240,000,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	22,613,490,868
X Management of Environment and Ecosystems Enhanced and Sustained	272,900,000
Total of Vote	824,069,158,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Agriculture

Seven hundred billion three hundred eighteen million four hundred sixty-nine thousand

(Shs.700,318,469,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4486	Agricultural Sector Development Programme (ASDP)	700,000,000	0	4,100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		700,000,000	0	4,100,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	200,000,000	F	0	0WB	200,000,000
		0	0	0	0	0	15,607,740,040	F	L	000	15,607,740,040
		0	0	0	0	0	54,315,527,460	F	L	0WB	54,315,527,460
		0	0	0	0	0	790,000,000	F	T	0WB	790,000,000
4429	Agricultural and Fisheries Development Programme	0	1,201,884,651	0	0	0	0	F	G	0IF	0
		0	0	0	0	0	15,313,739,699	F	L	0AB	15,313,739,699
		0	0	0	0	0	65,000,000	F	L	0GT	65,000,000
		0	0	0	18,401,834,000	0	2,967,260,301	F	L	0IF	2,967,260,301
4430	Tanzania Agricultural Input Support Project -TAISP	0	0	0	3,614,000,000	0	2,758,114,500	F	L	000	2,758,114,500
		0	0	0	34,386,500,000	0	24,064,414,284	F	L	0AB	24,064,414,284

Vote 043 Ministry of Agriculture

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	19,496,471,216	F	L	0JA	19,496,471,216
		0	0	0	0	0	20,000,000	F	T	0GT	20,000,000
		0	0	130,300,000,000	0	300,300,000,000	0	L	T	0GT	300,300,000,000
4431	Building a Better Tomorrow - BBT										
		0	0	0	0	0	11,308,769,500	F	L	0AB	11,308,769,500
		0	0	0	0	17,269,937,740	0	L	T	0GT	17,269,937,740
4486	Agricultural Sector Development Programme (ASDP)										
		207,360,826	0	27,460,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
4493	Southern Agricultural Corridor of Tanzania (SAGCOT)										
		1,540,000,000	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		1,747,360,826	1,201,884,651	158,560,000,000	56,402,334,000	319,669,937,740	146,907,037,000				466,576,974,740
Sub Vote 1004	AGRICULTURE TRAINING INSTITUTE										
4486	Agricultural Sector Development Programme (ASDP)										
		36,756,481,655	0	32,989,720,000	0	32,122,900,000	0	L	T	0GT	32,122,900,000
Total of Subvote		36,756,481,655	0	32,989,720,000	0	32,122,900,000	0				32,122,900,000
Sub Vote 1007	GOVERNMENT COMMUNICATION UNIT										
4486	Agricultural Sector Development Programme (ASDP)										
		0	0	400,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	400,000,000	0	300,000,000	0				300,000,000
Sub Vote 1009	MANAGEMENT INFORMATION SYSTEMS UNIT										
4486	Agricultural Sector Development Programme (ASDP)										
		759,700,000	0	1,200,000,000	0	0	0	L	T	0GT	0

Vote 043 Ministry of Agriculture

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>759,700,000</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 1010	ENVIRONMENTAL MANAGEMENT UNIT										
4486	Agricultural Sector Development Programme (ASDP)	0	0	203,135,000	0	203,135,000	0	L	T	OGT	203,135,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>203,135,000</u>	<u>0</u>	<u>203,135,000</u>	<u>0</u>				<u>203,135,000</u>
Sub Vote 1012	MONITORING AND EVALUATION UNIT										
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	2,300,000,000	0	L	T	OGT	2,300,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,300,000,000</u>	<u>0</u>				<u>2,300,000,000</u>
Sub Vote 2001	CROP DEVELOPMENT										
4486	Agricultural Sector Development Programme (ASDP)	206,080,095,425	0	125,744,000,000	0	99,600,000,000	0	L	T	OGT	99,600,000,000
Total of Subvote		<u>206,080,095,425</u>	<u>0</u>	<u>125,744,000,000</u>	<u>0</u>	<u>99,600,000,000</u>	<u>0</u>				<u>99,600,000,000</u>
Sub Vote 2002	AGRICULTURAL MECHANIZATION										
4486	Agricultural Sector Development Programme (ASDP)	574,080,000	0	13,129,798,260	0	21,314,027,260	0	L	T	OGT	21,314,027,260
Total of Subvote		<u>574,080,000</u>	<u>0</u>	<u>13,129,798,260</u>	<u>0</u>	<u>21,314,027,260</u>	<u>0</u>				<u>21,314,027,260</u>
Sub Vote 2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT										

Vote 043 Ministry of Agriculture

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	2,346,185,507	0	10,565,878,740	0	3,669,600,000	0	L	T	0GT	3,669,600,000
Total of Subvote		2,346,185,507	0	10,565,878,740	0	3,669,600,000	0				3,669,600,000
Sub Vote	5001 NATIONAL FOOD SECURITY										
4486	Agricultural Sector Development Programme (ASDP)	16,506,792,856	0	17,750,000,000	0	45,462,932,000	0	L	T	0GT	45,462,932,000
4497	Storage Capacity Expansion Project	0	3,343,738,937	0	0	0	0	F	G	0GT	0
		0	0	0	0	0	7,693,900,000	F	L	0PO	7,693,900,000
		0	0	0	10,000,000,000	0	0	F	T	0GT	0
		649,797,310	0	700,000,000	0	700,000,000	0	L	T	0GT	700,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)	0	20,142,493,621	0	9,960,276,046	0	0	F	G	0AB	0
		0	145,705,500	0	0	0	0	F	G	0GT	0
		0	714,139,526	0	451,270,000	0	0	F	G	0WB	0
		0	0	0	23,083,421,954	0	0	F	L	0AB	0
		0	0	0	0	0	20,075,000,000	F	L	0GA	20,075,000,000
		0	0	0	158,532,000	0	0	F	T	0GT	0
		0	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		17,156,590,166	24,346,077,583	18,750,000,000	43,653,500,000	46,462,932,000	27,768,900,000				74,231,832,000
Total of Vote		266,120,493,580	25,547,962,235	365,642,532,000	100,055,834,000	525,642,532,000	174,675,937,000				700,318,469,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

VISION

“A competitive industrial based economy and trade system that support inclusive and sustainable development.”

MISSION

To create a competitive manufacturing sector and trade base that is well positioned to tap into regional and global supply markets through the formulation and implementation of industry, trade, and related policies and strategies for inclusive and

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	68,352,946,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	80,320,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	104,700,000
C Industrial performance improved and sustained;	1,545,350,250
D Business environment improved;	538,305,000
E Trade and market competitiveness enhanced;	1,998,625,000
F Ministry capacity to deliver mandated functions improved	8,426,209,750
Y Multi-Sectoral Nutritional Services Improved	68,750,000
201 Development Expenditure - Local	
C Industrial performance improved and sustained;	22,586,656,000
D Business environment improved;	300,000,000
E Trade and market competitiveness enhanced;	5,397,860,000
F Ministry capacity to deliver mandated functions improved	1,500,000,000
Total of Vote	110,899,722,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

Vote 044 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Industry and Trade

Twenty-nine billion seven hundred eighty-four million five hundred sixteen thousand

(Shs.29,784,516,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings	5,000,000	0	550,000,000	0	320,000,000	0	L	T	OGT	320,000,000
6253	Support for Gender Mainstreaming in Trade	0	0	100,000,000	0	130,000,000	0	L	T	OGT	130,000,000
6260	Institutional Support	638,163,789	0	1,050,000,000	0	700,000,000	0	L	T	OGT	700,000,000
Total of Subvote		643,163,789	0	1,700,000,000	0	1,150,000,000	0				1,150,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	203,981,615	0	1,100,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4486	Agricultural Sector Development Programme (ASDP)	763,988,500	0	2,000,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
4938	Rural Micro, Small & Medium Enterprises	0	0	200,000,000	0	0	0	L	T	OGT	0
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN										

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		166,100,000	0	200,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4949	Support for Trade Mainstreaming	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6260	Institutional Support	1,805,093,600	0	5,000,000,000	0	5,097,860,000	0	L	T	OGT	5,097,860,000
Total of Subvote		2,939,163,715	0	8,500,000,000	0	7,897,860,000	0				7,897,860,000
Sub Vote 2001	INDUSTRY										
1122	Lake Natron	1,025,479,240	0	1,030,000,000	0	4,800,000,000	0	L	T	OGT	4,800,000,000
3161	Liganga Vanadium Titanium	10,788,609,800	0	600,000,000	0	334,136,000	0	L	T	OGT	334,136,000
3171	Mchuchuma Coal to Electricity Project	5,696,836,014	0	550,000,000	0	188,747,000	0	L	T	OGT	188,747,000
4920	Tanzania Mini Tiger Plan 2020	1,164,089,140	0	0	0	0	0	L	T	OGT	0
6260	Institutional Support	17,476,864,803	0	10,228,270,000	0	12,413,773,000	0	L	T	OGT	12,413,773,000
Total of Subvote		36,151,878,996	0	12,408,270,000	0	17,736,656,000	0				17,736,656,000
Sub Vote 2002	SMALL AND MEDIUM ENTERPRISES DIVISION										
6260	Institutional Support	1,600,000,000	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		1,600,000,000	0	0	0	3,000,000,000	0				3,000,000,000

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT									
	4949	Support for Trade Mainstreaming									
		0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote	5002	ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT									
	6260	Institutional Support									
		0	0	3,642,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	3,642,000,000	0	0	0				0
Sub Vote	5003	BUSINESS ENVIRONMENT UNIT									
	4901	Implementation of BEST Programme									
		0	0	0	10,638,829,215	0	0	F	G	0EU	0
		0	0	0	2,580,855,785	0	0	F	G	0GT	0
Total of Subvote		0	0	0	13,219,685,000	0	0				0
Total of Vote		41,334,206,501	0	26,450,270,000	13,219,685,000	29,784,516,000	0				29,784,516,000

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	20,638,564,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases Reduced and Supportive Services Improved	230,640,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	158,932,000
C Audit Standards, Methodologies and Reporting Improved	49,714,226,350
D NAOT Legal Framework Enhanced	573,780,000
E Human Resources and Professional Development Enhanced	10,984,318,250
F Organization, Management and Ethics Enhanced	17,305,976,250
G Communication and Stakeholders Management Improved	1,654,395,150
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	812,400,000
F Organization, Management and Ethics Enhanced	7,774,000,000
G Communication and Stakeholders Management Improved	241,600,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	1,746,850,000
F Organization, Management and Ethics Enhanced	545,000,000
G Communication and Stakeholders Management Improved	348,150,000
Total of Vote	112,728,832,000

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

Vote 045 National Audit Office of Tanzania

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the National Audit Office of Tanzania

Eleven billion four hundred sixty-eight million

(Shs.11,468,000,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
	6327	Construction and Rehabilitation of GOVT Buildings									
		2,665,950,490	0	7,328,000,000	0	7,678,100,000	0	L	T	OGT	7,678,100,000
Total of Subvote		2,665,950,490	0	7,328,000,000	0	7,678,100,000	0				7,678,100,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	354,010,000	0	85,650,000	F	G	0BF	85,650,000
		0	0	0	0	0	2,554,350,000	F	L	0BF	2,554,350,000
		0	0	0	229,868,000	0	0	F	T	OGT	0
		500,000,000	0	1,500,000,000	0	1,149,900,000	0	L	T	OGT	1,149,900,000
Total of Subvote		500,000,000	0	1,500,000,000	583,878,000	1,149,900,000	2,640,000,000				3,789,900,000
Total of Vote		3,165,950,490	0	8,828,000,000	583,878,000	8,828,000,000	2,640,000,000				11,468,000,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A Well Educated and Innovative Society for sustainable development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	585,225,031,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	92,300,000
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	49,700,000
C Access to Quality Education and Training at all Levels Strengthened	16,747,260,251
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,164,277,500
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,868,467,009
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	1,809,745,000
G Institutional Capacity for Delivery of Quality Services Improved	23,764,775,240
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	411,970,000
Y Multi-Sectoral Nutritional Services Improved	54,180,000
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	982,918,606,173
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	6,600,000,001
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	8,674,648,446
G Institutional Capacity for Delivery of Quality Services Improved	1,679,799,500
X Management of Environment and Ecosystems Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutritional Services Improved	31,020,614,880
202 Development Expenditure - Foreign	
C Access to Quality Education and Training at all Levels Strengthened	230,673,372,331
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,289,179,765
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	1,998,334,384

F	Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	23,703,164,118
G	Institutional Capacity for Delivery of Quality Services Improved	30,490,022,347
H	Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	6,494,932,055
Total of Vote		1,963,230,380,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Education, Science and Technology

One trillion three hundred twenty-eight billion forty-two million six hundred seventy-four thousand

(Shs.1,328,042,674,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4321	GPE - Teacher Support Programme	0	0	0	340,000,000	0	0	F	G	OSA	0
4371	Rehabilitation of Schools and Colleges	0	0	0	0	650,000,000	0	L	T	OGT	650,000,000
6389	Construction of Office Building	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	500,000,000	340,000,000	1,150,000,000	0				1,150,000,000

Sub Vote 1002 FINANCE AND ACCOUNTS UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	200,000,000	0	70,000,000	F	L	OWB	70,000,000
4309	EASTRIP	0	0	0	70,000,000	0	120,000,000	F	G	OWB	120,000,000
4312	Education Program for Results - EP4R	0	0	0	455,000,000	0	455,000,000	F	G	OSA	455,000,000
4315	Higher Edu. for Economic Transfonnation Project										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	249,947,200	0	249,947,000	F	L	0WB	249,947,000
4319	Boost Primary Student Learning										
		0	0	0	600,000,000	0	149,998,000	F	L	0WB	149,998,000
4321	GPE - Teacher Support Programme										
		0	0	0	250,000,000	0	200,000,000	F	G	0SA	200,000,000
4323	Teachers Education Support Programme (TESP)										
		0	0	0	100,000,000	0	0	F	G	0CA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	450,000,000	0	450,000,000	F	L	0WB	450,000,000
Total of Subvote		0	0	0	2,374,947,200	0	1,694,945,000				1,694,945,000

Sub Vote 1003 POLICY AND PLANNING UNIT

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	61,300,000	0	0	F	G	0UC	0
		0	0	0	208,000,000	0	307,210,000	F	L	0WB	307,210,000
4305	UNICEF Support Programme										
		0	0	0	219,750,000	0	2,116,000,000	F	G	0UC	2,116,000,000
4309	EASTRIP										
		0	0	0	0	0	730,450,000	F	L	0WB	730,450,000
4312	Education Program for Results - EP4R										
		0	0	0	5,436,958,400	0	12,036,872,000	F	G	0SA	12,036,872,000
		0	2,540,000,000	0	0	0	0	F	G	0WB	0
		0	0	0	135,050,000	0	0	F	T	0SA	0
		1,954,820,000	0	0	0	529,799,500	0	L	T	0GT	529,799,500
4315	Higher Edu. for Economic Transfonnation Project										
		0	0	0	6,620,846,902	0	8,117,368,201	F	L	0WB	8,117,368,201

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4319	Boost Primary Student Learning	0	0	0	2,048,999,000	0	3,255,109,500	F	L	0WB	3,255,109,500
4321	GPE - Teacher Support Programme	0	0	0	1,240,200,000	0	1,587,293,469	F	G	0SA	1,587,293,469
		0	0	0	0	0	84,582,325	F	L	0SA	84,582,325
4323	Teachers Education Support Programme (TESP)	0	0	0	921,400,000	0	0	F	G	0CA	0
4371	Rehabilitation of Schools and Colleges	0	0	0	0	0	498,999,000	F	G	0CA	498,999,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	3,130,920,000	0	0	0	0	F	G	0WB	0
		0	0	0	4,569,000,000	0	3,473,662,500	F	L	0WB	3,473,662,500
4391	Colleges and Institutions Food Ration	28,865,650,276	0	31,020,754,800	0	31,020,614,880	0	L	T	0GT	31,020,614,880
4392	Education and Skills for Productive Job - ESPJ	0	0	0	400,000,000	0	0	F	L	0WB	0
4394	Block Teaching Practices & Industrial P-Training	12,592,458,785	0	12,794,240,000	0	8,409,050,946	0	L	T	0GT	8,409,050,946
Total of Subvote		43,412,929,061	5,670,920,000	43,814,994,800	21,861,504,302	39,959,465,326	32,207,546,995				72,167,012,321

Sub Vote 1004 INTERNAL AUDIT UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	51,400,000	F	L	0WB	51,400,000
4309	EASTRIP	0	0	0	30,000,000	0	76,400,000	F	L	0WB	76,400,000
4312	Education Program for Results - EP4R										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	93,666,000	F	G	0SA	93,666,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	174,950,400	0	174,949,000	F	L	0WB	174,949,000
4319	Boost Primary Student Learning	0	0	0	66,000,000	0	138,703,500	F	L	0WB	138,703,500
4321	GPE - Teacher Support Programme	0	0	0	83,627,400	0	187,599,975	F	G	0SA	187,599,975
Total of Subvote		0	0	0	354,577,800	0	722,718,475				722,718,475

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

4305	UNICEF Support Programme	0	0	0	0	0	30,000,000	F	G	0UC	30,000,000
4312	Education Program for Results - EP4R	0	0	0	0	78,740,000	0	L	T	0GT	78,740,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	210,700,000	0	210,700,000	F	L	0WB	210,700,000
4319	Boost Primary Student Learning	0	0	0	0	0	80,400,000	F	L	0WB	80,400,000
4321	GPE - Teacher Support Programme	0	0	0	50,000,000	0	54,781,295	F	G	0SA	54,781,295
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	322,000,000	F	L	0WB	322,000,000
Total of Subvote		0	0	0	260,700,000	78,740,000	697,881,295				776,621,295

Sub Vote 1009 MONITORING AND EVALUATION UNIT

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	192,350,000	F	G	0WB	192,350,000
4305	UNICEF Support Programme	0	0	0	0	0	1,122,000,000	F	G	0UC	1,122,000,000
4309	EASTRIP	0	0	0	0	0	345,700,000	F	L	0WB	345,700,000
4312	Education Program for Results - EP4R	0	0	0	0	0	3,553,440,000	F	G	0SA	3,553,440,000
		0	0	0	0	186,857,500	0	L	T	0GT	186,857,500
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	7,157,900,718	F	L	0WB	7,157,900,718
4319	Boost Primary Student Learning	0	0	0	0	0	1,203,500,000	F	L	0WB	1,203,500,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	525,215,800	F	G	0SA	525,215,800
4371	Rehabilitation of Schools and Colleges	0	0	0	0	0	88,462,500	F	G	0CA	88,462,500
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	2,278,400,000	F	L	0WB	2,278,400,000
Total of Subvote		0	0	0	0	186,857,500	16,466,969,018				16,653,826,518

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	3,375,000	0	0	0	0	F	G	0DF	0
		0	81,600,000	0	0	0	0	F	G	0GT	0
		0	173,730,000	0	0	0	0	F	G	0UC	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	657,725,000	0	0	0	0	F	G	0WB	0
		0	0	0	1,196,880,000	0	575,920,000	F	L	0WB	575,920,000
4305	UNICEF Support Programme	0	738,538,980	0	321,060,000	0	2,776,291,500	F	G	0UC	2,776,291,500
		0	0	0	700,000,000	0	0	F	G	0WB	0
4306	Agency for Development of Education	378,618,004	0	1,000,000,000	0	657,252,869	0	L	T	0GT	657,252,869
4312	Education Program for Results - EP4R	0	0	0	14,132,991,600	0	26,869,000,365	F	G	0SA	26,869,000,365
		0	18,821,090,000	0	0	0	0	F	G	0WB	0
		0	0	0	0	404,603,000	0	L	T	0GT	404,603,000
4317	National Examination Management	66,285,810,765	0	71,424,923,000	0	71,424,923,000	0	L	T	0GT	71,424,923,000
4319	Boost Primary Student Learning	0	0	0	9,730,597,000	0	7,408,040,000	F	L	0WB	7,408,040,000
4320	Strengthening Tanzania Institute of Education	9,019,881,500	0	10,000,000,000	0	7,515,662,172	0	L	T	0GT	7,515,662,172
4321	GPE - Teacher Support Programme	0	28,746,378,373	0	4,381,077,580	0	8,248,807,616	F	G	0SA	8,248,807,616
4323	Teachers Education Support Programme (TESP)	0	10,253,725,969	0	6,039,120,000	0	0	F	G	0CA	0
4325	Strengthening Institute of Adult Education	0	0	543,760,200	0	0	0	L	T	0GT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	1,000,000,000	0	2,740,000,000	F	G	0CA	2,740,000,000
		11,054,500	0	8,000,000,000	0	3,207,253,077	0	L	T	0GT	3,207,253,077
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	27,152,964,408	0	0	0	0	F	G	0WB	0
		0	0	0	24,805,200,000	0	18,768,550,000	F	L	0WB	18,768,550,000
6324	Construction of Regional Library										
		62,823,111,796	0	2,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		138,518,476,565	86,629,127,731	93,468,683,200	62,306,926,180	84,709,694,118	67,386,609,481				152,096,303,599
Sub Vote 2002	SCHOOL QUALITY ASSURANCE										
4312	Education Program for Results - EP4R										
		0	0	0	2,340,000,000	0	1,545,272,000	F	G	0SA	1,545,272,000
		0	6,924,750,000	0	0	0	0	F	G	0WB	0
4319	Boost Primary Student Learning										
		0	0	0	324,000,000	0	620,000,000	F	L	0WB	620,000,000
4321	GPE - Teacher Support Programme										
		0	0	0	4,099,795,000	0	3,489,010,695	F	G	0SA	3,489,010,695
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	1,239,680,000	F	L	0WB	1,239,680,000
6235	Strengthening Inspectorate										
		999,598,437	0	1,000,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		999,598,437	6,924,750,000	1,000,000,000	6,763,795,000	700,000,000	6,893,962,695				7,593,962,695
Sub Vote 5001	TEACHER EDUCATION										
4323	Teachers Education Support Programme (TESP)										
		0	720,000	0	0	0	0	F	G	0CA	0
Total of Subvote		0	720,000	0	0	0	0				0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	7001	HIGHER EDUCATION									
2228	Support on Research and Development	0	0	2,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4304	University of Dodoma Project	84,000,000	0	3,000,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
4305	UNICEF Support Programme	0	0	0	0	0	2,134,316,500	F	G	0UC	2,134,316,500
4314	Mkwawa University College of Education Project	117,300,003	0	1,000,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	57,921,316,098	0	0	0	461,453,753	F	G	0WB	461,453,753
		0	0	0	38,963,724,036	0	125,499,147,019	F	L	0WB	125,499,147,019
		0	0	0	455,070,000	0	455,070,000	F	T	0WB	455,070,000
4340	Higher Education Students Loans	652,097,521,323	0	738,726,557,800	0	787,420,200,000	0	L	T	0GT	787,420,200,000
4341	Construction of Mwl J.K. Nyerere Univers	1,000,000,000	0	1,000,000,000	0	880,000,000	0	L	T	0GT	880,000,000
4371	Rehabilitation of Schools and Colleges	1,874,000,000	0	0	0	0	0	L	T	0GT	0
4385	DSM University College of Education	0	0	1,000,000,000	0	707,252,869	0	L	T	0GT	707,252,869
4386	School of Economics - UDSM	0	0	2,500,000,000	0	0	0	L	T	0GT	0
4392	Education and Skills for Productive Job - ESPJ	0	3,548,714,050	0	0	0	0	F	G	0WB	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4398	Open University College	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6350	Rehabilitation and Expansion project-UDSM	0	0	4,000,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
6353	Mzumbe University Construction	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6354	Rehabilitation and Expansion- ARDHI	165,678,493	0	1,000,000,000	0	0	0	L	T	OGT	0
6361	Rehabilitation and Expansion Project-SUA	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	1,073,442,200	0	0	0	L	T	OGT	0
6365	Rehabilitation and Expansion -MoCU	906,155,810	0	1,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6390	Tanzania Education Authority	10,000,000,000	0	11,500,000,000	0	15,552,551,393	0	L	T	OGT	15,552,551,393
Total of Subvote		666,244,655,629	61,470,030,148	771,300,000,000	39,418,794,036	813,160,004,262	128,549,987,272				941,709,991,534

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

4309	EASTRIP	0	17,019,583,950	0	0	0	0	F	G	0WB	0
		0	0	0	15,007,642,482	0	36,871,185,900	F	L	0WB	36,871,185,900
4312	Education Program for Results - EP4R	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
4381	Mwalimu Nyerere Memorial Academy	5,537,175,899	0	2,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4392	Education and Skills for Productive Job - ESPJ	0	0	0	10,100,000,000	0	0	F	L	0WB	0
4397	Support Vocational Education & Training	65,351,253,959	0	50,000,000,000	0	75,262,643,449	0	L	T	0GT	75,262,643,449
6229	Rehabilitation of Folk Development Colleges(FDCs)	497,592,858	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6359	NACTE Project	0	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6363	Rehabilitation of Arusha Technical College	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		71,386,022,715	17,019,583,950	58,500,000,000	25,107,642,482	83,562,643,449	36,871,185,900				120,433,829,349

Sub Vote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

4296	Tanzania Innovation System (TANZIS)	915,000,000	0	1,000,000,000	0	800,000,001	0	L	T	0GT	800,000,001
4305	UNICEF Support Programme	0	0	0	0	0	272,934,384	F	G	0UC	272,934,384
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	1,725,400,000	F	L	0WB	1,725,400,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	1,158,864,485	F	G	0SA	1,158,864,485
4358	Nelson Mandela Project	0	0	1,000,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
4384	DIT Teaching and Learning Materials	999,954,738	0	1,500,000,000	0	985,879,303	0	L	T	0GT	985,879,303

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6333	Mbeya University of Science and Technology - MUST	92,977,756	0	1,300,000,000	0	0	0	L	T	OGT	0
6345	Reseach and Development Fund(COSTEC)	4,000,000,000	0	3,500,000,000	0	2,300,385,041	0	L	T	OGT	2,300,385,041
6352	Tanzania Atomic Energy Commission-Laboratory	2,164,532,022	0	2,200,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		8,172,464,517	0	10,500,000,000	0	9,886,264,345	3,157,198,869				13,043,463,214
Total of Vote		928,734,146,924	177,715,131,828	979,083,678,000	158,788,887,000	1,033,393,669,000	294,649,005,000				1,328,042,674,000

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL 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, for the development projects in the RAS Simiyu

Fifty-four billion seventy-seven million seven hundred seventy-three thousand

(Shs.54,077,773,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	0	F	G	0WB	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	103,860,000	0	0	F	G	0WB	0
		0	0	0	0	0	44,514,000	F	L	0WB	44,514,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	19,000,000	0	0	F	G	000	0
	6531	Project Monitoring and Evaluation									
		295,084,500	0	680,000,000	0	690,000,000	0	L	T	0GT	690,000,000
Total of Subvote		295,084,500	0	680,000,000	132,860,000	690,000,000	44,514,000				734,514,000

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC s Office	0	0	0	0	160,000,000	0	L	T	OGT	160,000,000
6384	Construction of Government Quarters	96,714,589	0	300,000,000	0	445,000,000	0	L	T	OGT	445,000,000
6389	Construction of Office Building	545,247,825	0	1,205,000,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		641,962,414	0	1,505,000,000	0	1,405,000,000	0				1,405,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	58,036,474	0	22,418,000	0	24,426,000	F	G	0WB	24,426,000
5421	Health Sector Basket Fund	0	0	0	0	0	180,026,000	F	G	000	180,026,000
		0	75,148,424	0	136,559,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	53,200,000	0	110,966,000	0	9,000,000	F	G	0WB	9,000,000
5433	Support Nutrition for Improving Health	0	0	0	80,798,000	0	0	F	G	0NI	0
5480	National Malaria Control Programme	0	8,150,000	0	0	0	0	F	G	0GF	0
		0	0	0	6,900,000	0	6,900,000	F	G	0WB	6,900,000
5486	Health Sector Development Program	0	0	0	194,010,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme										

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	11,535,918	0	28,405,000	0	28,406,000	F	G	0WB	28,406,000
5498	Support to TB/Leprosy Control Programme	0	143,000	0	40,699,000	0	40,699,000	F	G	0WB	40,699,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	10,000,000	0	0	F	G	0HJ	0
Total of Subvote		0	206,213,816	0	630,755,000	0	289,457,000				289,457,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280	Rural Water Supply and Sanitation Programme	0	0	0	1,200,000	0	1,200,000	F	G	000	1,200,000
		0	0	0	12,535,000	0	13,765,000	F	G	0WB	13,765,000
4317	National Examination Management	213,139,018	0	322,717,000	0	322,717,000	0	L	T	0GT	322,717,000
4326	Quality Education Program	0	0	0	0	0	20,000,000	F	G	000	20,000,000
Total of Subvote		213,139,018	0	322,717,000	13,735,000	322,717,000	34,965,000				357,682,000

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

4312	Education Program for Results - EP4R	0	0	0	5,621,400,000	0	6,124,548,000	F	G	0WB	6,124,548,000
		160,674,254	0	0	0	0	0	L	T	0GT	0
4313	Primary Education Development Programme	4,470,123,580	0	1,660,000,000	0	40,000,000	0	L	T	0GT	40,000,000
4317	National Examination Management	2,310,667,000	0	3,786,039,000	0	3,786,039,000	0	L	T	0GT	3,786,039,000

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4322	Free Primary Education Programme	4,500,961,141	0	5,540,817,000	0	5,573,397,000	0	L	T	0GT	5,573,397,000
4326	Quality Education Program	0	0	0	0	0	180,000,000	F	G	0UK	180,000,000
Total of Subvote		11,442,425,976	0	10,986,856,000	5,621,400,000	9,399,436,000	6,304,548,000				15,703,984,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania	2,117,509,042	0	698,000,000	0	0	0	L	T	0GT	0
4312	Education Program for Results - EP4R	0	0	0	652,176,000	0	0	F	G	0WB	0
4317	National Examination Management	2,114,324,000	0	3,522,484,000	0	3,522,484,000	0	L	T	0GT	3,522,484,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	333,296,000	0	573,000,000	0	624,287,000	F	G	0WB	624,287,000
4393	Free Secondary Education Programme	3,518,892,721	0	5,235,554,000	0	5,268,134,000	0	L	T	0GT	5,268,134,000
Total of Subvote		7,750,725,763	333,296,000	9,456,038,000	1,225,176,000	8,790,618,000	624,287,000				9,414,905,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

4305	UNICEF Support Programme	0	0	0	60,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	200,000,000	0	2,700,000,000	0	900,000,000	0	L	T	0GT	900,000,000
5414	Child Survival and Development										

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	436,038,801	0	75,000,000	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	0	0	0	0	4,645,403,000	F	G	0BF	4,645,403,000
		0	1,191,356,729	0	3,420,233,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	725,000,000	F	G	0GV	725,000,000
		0	0	0	820,066,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	21,055,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	1,414,000	0	1,414,000	F	G	000	1,414,000
		0	0	0	9,869,000	0	9,869,000	F	G	0WB	9,869,000
5486	Health Sector Development Program	0	0	0	194,010,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	19,104,000	0	19,106,000	F	G	0WB	19,106,000
5498	Support to TB/Leprosy Control Programme	0	0	0	46,362,000	0	46,362,000	F	G	0WB	46,362,000
Total of Subvote		200,000,000	1,627,395,530	2,700,000,000	4,667,113,000	900,000,000	5,447,154,000				6,347,154,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5486	Health Sector Development Program	1,200,000,000	0	2,700,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,200,000,000	0	2,700,000,000	0	600,000,000	0				600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5429	Primary Health Development Programme	1,050,000,000	0	1,350,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,050,000,000	0	1,350,000,000	0	600,000,000	0				600,000,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS										
5401	Construction of District Hospital	1,432,006,074	0	0	0	657,000,000	0	L	T	0GT	657,000,000
6401	District Council Projects	3,852,985,868	0	2,400,000,000	0	2,798,180,000	0	L	T	0GT	2,798,180,000
Total of Subvote		5,284,991,941	0	2,400,000,000	0	3,455,180,000	0				3,455,180,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,359,303,000	0	1,480,972,000	F	G	0WB	1,480,972,000
Total of Subvote		0	0	0	1,359,303,000	0	1,480,972,000				1,480,972,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	2,621,960,525	0	0	0	0	F	G	0WB	0
		0	0	0	14,889,267,000	0	7,665,000,000	F	L	0WB	7,665,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	73,746,000	0	0	F	G	0UC	0
Total of Subvote		0	2,621,960,525	0	14,963,013,000	0	7,665,000,000				7,665,000,000

Vote 047 RAS Simiyu

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	5,057,896,674	0	4,455,163,000	0	5,199,681,000	0	L	T	OGT	5,199,681,000
6209	Constituency Development Fund	4,849,770,576	0	559,244,000	0	559,244,000	0	L	T	OGT	559,244,000
6401	District Council Projects	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		9,907,667,250	0	5,014,407,000	0	5,978,925,000	0				5,978,925,000
Total of Vote		38,030,996,862	4,788,865,871	37,160,018,000	28,613,355,000	32,186,876,000	21,890,897,000				54,077,773,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for Socioeconomic development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	50,155,528,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	99,880,000
B National Anti-corruption Strategy and Action Plan enhanced.	183,440,000
C Security of Land Tenure Guaranteed.	7,900,006,473
D National and International Boundaries Strengthened.	175,490,000
E Efficiency and Transparency in Land Administration Services increased.	7,114,418,476
F Financial Management and Accountability enhanced.	3,917,647,049
G Human Settlements enhanced.	3,470,317,245
H Institutional capacity to deliver services improved.	13,698,815,757
X Management of Environment and Ecosystems Enhanced and Sustained	37,590,000
Y Multi-Sectoral Nutritional Services Improved	45,442,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	3,100,600,000
D National and International Boundaries Strengthened.	2,410,270,000
E Efficiency and Transparency in Land Administration Services increased.	1,895,285,000
F Financial Management and Accountability enhanced.	650,000,000
G Human Settlements enhanced.	675,400,000
H Institutional capacity to deliver services improved.	1,870,202,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	944,023,500
D National and International Boundaries Strengthened.	19,273,150,794
E Efficiency and Transparency in Land Administration Services increased.	9,636,820,800
F Financial Management and Accountability enhanced.	2,607,848,000
G Human Settlements enhanced.	18,261,420,000
H Institutional capacity to deliver services improved.	9,331,489,906
Total of Vote	157,455,085,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Seventy billion six hundred fifty-six million five hundred ten thousand

(Shs.70,656,510,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		344,386,625	0	1,060,000,000	0	696,687,000	0	L	T	0GT	696,687,000
Total of Subvote		344,386,625	0	1,060,000,000	0	696,687,000	0				696,687,000
Sub Vote	1003	POLICY AND PLANNING DEPARTMENT									
	2324	International Boundaries									
		100,000,000	0	100,000,000	0	0	0	L	T	0GT	0
	2326	Planning, Surveying and Land Tilting Programme									
		490,253,999	0	100,000,000	0	0	0	L	T	0GT	0
	4953	Land Tenure Improvement Project									
		0	9,832,000	0	0	0	0	F	G	0WB	0
		300,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		890,253,999	9,832,000	200,000,000	0	0	0				0
Sub Vote	1004	MANAGEMENT INFORMATION SYSTEM UNIT									

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4953	Land Tenure Improvement Project	0	0	4,206,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	4,206,000,000	0	0	0				0
Sub Vote 1005	INTERNAL AUDIT UNIT										
2324	International Boundaries	0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4953	Land Tenure Improvement Project	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		0	0	200,000,000	0	300,000,000	0				300,000,000
Sub Vote 1009	MONITORING AND EVALUATION UNIT										
2324	International Boundaries	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	0	0	L	T	OGT	0
4953	Land Tenure Improvement Project	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		0	0	0	0	350,000,000	0				350,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT									
	2326	Planning, Surveying and Land Tilting Programme									
		71,419,991,962	0	4,326,000,000	0	3,513,700,000	0	L	T	OGT	3,513,700,000
	4953	Land Tenure Improvement Project									
		0	8,554,706,393	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	14,583,732,999	F	L	000	14,583,732,999
		0	0	0	63,000,000,000	0	39,416,267,001	F	L	0WB	39,416,267,001
		2,707,121,371	0	1,500,000,000	0	1,895,285,000	0	L	T	OGT	1,895,285,000
Total of Subvote		74,127,113,333	8,554,706,393	5,826,000,000	63,000,000,000	5,408,985,000	54,000,000,000				59,408,985,000
Sub Vote	2002	SURVEYS AND MAPPING DEPARTMENT									
	2324	International Boundaries									
		1,888,917,468	0	2,250,000,000	0	2,410,270,000	0	L	T	OGT	2,410,270,000
	2329	National Land Data Infrastructure Project									
		0	0	0	2,635,965,000	0	0	F	G	OKR	0
		0	0	0	2,484,680,000	0	6,054,753,000	F	L	OKR	6,054,753,000
		266,700,000	0	264,000,000	0	1,173,515,000	0	L	T	OGT	1,173,515,000
Total of Subvote		2,155,617,468	0	2,514,000,000	5,120,645,000	3,583,785,000	6,054,753,000				9,638,538,000
Sub Vote	3001	HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT									
	2326	Planning, Surveying and Land Tilting Programme									
		0	0	0	0	262,300,000	0	L	T	OGT	262,300,000
Total of Subvote		0	0	0	0	262,300,000	0				262,300,000
Total of Vote		77,517,371,425	8,564,538,393	14,006,000,000	68,120,645,000	10,601,757,000	60,054,753,000				70,656,510,000

VOTE 049

MINISTRY OF WATER

VISION

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

MISSION

Through innovative, ethical and motivated staff, protect and conserve water sources, control water quality and pollution, improve sanitation services, and develop water resources and infrastructures for water supply in Tanzania.

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	52,120,147,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	52,870,000
B Corruption at all levels in the country reduced	253,950,000
C Broaden Financial Sources	74,440,000
D Strengthen financial management	541,150,000
E Increase Customer Satisfaction	63,100,000
F Increase Customer Base	731,216,000
G Improve public image	828,494,500
H Increase Stakeholders engagement	479,573,500
K Nurture innovation	76,780,000
L Improve efficiency	632,168,000
M Improve water resources management	1,633,795,000
N Improve tools, facilities and infrastructures	5,730,185,000
O Improve staff capacity and welfare	6,334,645,000
X Management of Environment and Ecosystems Enhanced and Sustained	110,445,000
201 Development Expenditure - Local	
C Broaden Financial Sources	161,740,000
D Strengthen financial management	51,300,000
F Increase Customer Base	321,863,656,000
H Increase Stakeholders engagement	455,900,000
J Improve Water quality	317,000,000
K Nurture innovation	631,950,000
L Improve efficiency	1,854,525,000
M Improve water resources management	8,290,000,000
N Improve tools, facilities and infrastructures	5,302,525,000
O Improve staff capacity and welfare	1,218,500,000
X Management of Environment and Ecosystems Enhanced and Sustained	316,560,000
202 Development Expenditure - Foreign	

C	Broaden Financial Sources	8,000,000
D	Strengthen financial management	242,200,000
F	Increase Customer Base	188,627,270,668
G	Improve public image	883,535,000
H	Increase Stakeholders engagement	58,500,000
J	Improve Water quality	300,000,000
L	Improve efficiency	363,830,000
M	Improve water resources management	21,429,452,332
N	Improve tools, facilities and infrastructures	4,820,935,000
O	Improve staff capacity and welfare	452,650,000
X	Management of Environment and Ecosystems Enhanced and Sustained	300,550,000
Y	Multi-Sectoral Nutritional Services Improved	164,800,000
Total of Vote		627,778,338,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Water

Five hundred fifty-eight billion one hundred fifteen million three hundred seventy-nine thousand

(Shs.558,115,379,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
3308	Water Sector Institutional strenghtening										
		0	0	0	3,500,000	0	0	F	0	0BF	0
		0	0	0	104,500,000	0	0	F	G	0GZ	0
		0	0	0	180,000,000	0	0	F	L	0BF	0
		0	0	0	12,000,000	0	0	F	L	0GT	0
		456,862,132	0	1,500,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		456,862,132	0	1,500,000,000	300,000,000	800,000,000	0				800,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325	Support Implementation of WSDP										
		0	202,731,000	0	0	0	32,950,000	F	G	0BF	32,950,000
		0	0	0	7,400,000	0	6,500,000	F	G	0UC	6,500,000
		0	0	0	0	0	8,000,000	F	G	0WB	8,000,000
		0	0	0	10,992,500	0	150,000,000	F	L	0AB	150,000,000
		0	0	0	1,237,700,000	0	0	F	L	0BF	0
		0	0	0	569,907,500	0	202,550,000	F	L	0WB	202,550,000
		0	0	0	74,000,000	0	0	F	T	0GT	0
		155,000,000	0	900,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000

Vote 049 Ministry of Water

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3436	Monitoring and Coordination of WSDP										
		0	0	0	0	0	25,000,000	F	G	000	25,000,000
		0	642,808,800	0	0	0	517,030,000	F	G	0BF	517,030,000
		0	55,900,000	0	0	0	0	F	G	0GT	0
		0	86,040,000	0	66,000,000	0	0	F	G	0GZ	0
		0	0	0	164,800,000	0	164,800,000	F	G	0UC	164,800,000
		0	1,266,625,269	0	0	0	0	F	G	0WB	0
		0	0	0	3,015,099,500	0	1,658,834,500	F	L	0BF	1,658,834,500
		0	0	0	107,564,000	0	0	F	L	0GT	0
		0	0	0	1,295,536,500	0	585,835,500	F	L	0WB	585,835,500
		0	0	0	18,000,000	0	148,500,000	F	T	0GT	148,500,000
		972,392,848	0	5,000,050,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		1,127,392,848	2,254,105,069	5,900,050,000	6,567,000,000	4,700,000,000	3,500,000,000				8,200,000,000

Sub Vote 2001 WATER RESOURCES

6545	Development and Management of Water Resources										
		0	0	0	28,000,000	0	0	F	G	000	0
		0	0	0	950,000,000	0	0	F	G	0GT	0
		0	619,340,226	0	0	0	0	F	G	0WB	0
		0	0	0	400,000,000	0	0	F	L	0BF	0
		0	0	0	450,000,000	0	0	F	L	0GT	0
		0	0	0	3,000,000,000	0	0	F	L	0UN	0
		0	0	0	18,252,000,000	0	25,224,452,332	F	L	0WB	25,224,452,332
		0	0	0	1,420,000,000	0	0	F	T	0GT	0
		0	0	0	2,500,000,000	0	0	F	T	0WB	0
		8,618,698,364	0	14,500,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
Total of Subvote		8,618,698,364	619,340,226	14,500,000,000	27,000,000,000	12,000,000,000	25,224,452,332				37,224,452,332

Sub Vote 2003 WATER LABORATORY

Vote 049 Ministry of Water

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3435	Water Quality and Ecosystem Management	0	0	0	100,000,000	0	135,200,000	F	G	000	135,200,000
		0	509,844,500	0	0	0	0	F	G	0BF	0
		0	0	0	229,902,000	0	0	F	G	0GT	0
		0	0	0	0	0	164,800,000	F	G	0GZ	164,800,000
		0	191,747,498	0	0	0	0	F	G	0WB	0
		0	0	0	250,098,000	0	0	F	L	0BF	0
		0	0	0	40,000,000	0	0	F	L	0GT	0
		0	0	0	130,000,000	0	0	F	L	0WB	0
		377,033,773	0	1,200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		377,033,773	701,591,998	1,200,000,000	750,000,000	1,000,000,000	300,000,000				1,300,000,000

Sub Vote 3001 WATER SUPPLY AND SANITATION DIVISION

3280	Rural Water Supply and Sanitation Programme	0	9,282,250	0	290,260,000	0	0	F	G	0DF	0
		0	3,435,895,789	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	290,260,000	F	L	0DF	290,260,000
		0	0	0	60,523,817,097	0	13,008,500,000	F	L	0WB	13,008,500,000
		289,372,007,272	0	212,749,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
3306	Rehabilitation and Expansion of Urban Water Supply	0	590,186,563	0	0	0	0	F	G	0FR	0
		0	0	0	0	0	28,924,687,110	F	G	0GT	28,924,687,110
		0	0	0	35,241,340,171	0	0	F	L	0AB	0
		0	0	0	3,926,953,542	0	0	F	L	0ED	0
		0	0	0	21,580,118,281	0	5,856,330,000	F	L	0FR	5,856,330,000
		0	0	0	2,427,676,903	0	0	F	L	0KR	0
		0	0	0	5,539,075,978	0	50,000,000	F	L	0KW	50,000,000
		0	0	0	7,702,815,028	0	0	F	L	0WB	0
		0	0	0	0	0	10,725,555,890	F	T	0GT	10,725,555,890
		79,341,880,495	0	32,700,000,000	0	9,689,857,142	0	L	T	0GT	9,689,857,142

Vote 049 Ministry of Water

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3307	Expansion of Urban Water Supply	0	7,572,807,125	0	0	0	0	F	G	0BA	0
		0	0	0	8,841,984,171	0	0	F	L	0AB	0
		0	0	0	3,500,000,000	0	0	F	L	0BA	0
		0	0	0	6,051,000,000	0	6,073,000,000	F	L	0BF	6,073,000,000
		0	0	0	39,091,869,829	0	69,810,500,000	F	L	0IN	69,810,500,000
		65,749,796,749	0	46,900,000,000	0	30,232,142,858	0	L	T	0GT	30,232,142,858
3309	Regional Head Quarter Water project	0	0	0	6,328,000,000	0	50,000,000	F	L	0KW	50,000,000
		10,627,209,272	0	1,100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
3340	Masasi -Nachingwea Water Project	940,000,000	0	20,000,000	0	0	0	L	T	0GT	0
3341	Same- Mwanga- Korogwe Water Project	0	0	0	1,300,000,000	0	0	F	L	0BA	0
		8,648,000,000	0	18,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
3342	Kahama-Nzega-Tabora Water Project	0	0	0	7,560,070,000	0	0	F	L	0IN	0
		3,636,270,745	0	20,000,000	0	0	0	L	T	0GT	0
3403	Lake Victoria Shy/Kahama Water Supply	0	0	0	1,476,395,500	0	26,393,150,000	F	G	0GC	26,393,150,000
		0	0	0	5,476,395,500	0	0	F	L	0KW	0
		0	0	0	4,000,000,000	0	0	F	T	000	0
		7,523,942,509	0	5,930,000,000	0	11,500,000,000	0	L	T	0GT	11,500,000,000
3437	Improvement of DAWASA Project	0	287,989,666	0	0	0	0	F	G	0WB	0
		0	0	0	7,525,000,000	0	7,674,192,332	F	L	0FR	7,674,192,332
		0	0	0	13,099,274,955	0	6,753,000,000	F	L	0KR	6,753,000,000
		0	0	0	12,275,725,045	0	13,018,095,336	F	L	0WB	13,018,095,336
		15,520,788,676	0	2,500,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000

Vote 049 Ministry of Water

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3438	Kidunda Dam Construction Project										
		52,500,000,000	0	60,426,810,000	0	43,978,000,000	0	L	T	OGT	43,978,000,000
3439	Kimbiji and Mpera Water Project										
		6,861,435,899	0	1,500,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6275	Management Support to Urban Utilities										
		0	30,708,000	0	0	0	0	F	G	0BF	0
		0	0	0	390,000,000	0	0	F	L	0BF	0
		4,248,372,160	0	2,119,000,000	0	1,214,656,000	0	L	T	OGT	1,214,656,000
Total of Subvote		544,969,703,778	11,926,869,393	383,964,810,000	254,147,772,000	321,963,656,000	188,627,270,668				510,590,926,668
Total of Vote		555,549,690,895	15,501,906,686	407,064,860,000	288,764,772,000	340,463,656,000	217,651,723,000				558,115,379,000

VOTE 050

MINISTRY OF FINANCE

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	73,941,620,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved	179,560,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	129,710,000
D Financial management and accountability improved	8,773,888,000
E Resource mobilization, allocation and utilization improved	2,076,065,000
G Institution capacity to deliver service improved	64,367,868,000
Y Multi-Sectoral Nutritional Services Improved	152,740,000
201 Development Expenditure - Local	
D Financial management and accountability improved	4,122,770,000
G Institution capacity to deliver service improved	14,121,483,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved	20,372,699,000
G Institution capacity to deliver service improved	247,800,000
Total of Vote	188,486,203,000

VOTE 050

MINISTRY OF FINANCE

Vote 050 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Finance

Thirty-eight billion eight hundred sixty-four million seven hundred fifty-two thousand

(Shs.38,864,752,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6326	Construction and Reh. of Treasury Building									
		2,016,828,532	0	2,958,347,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		2,016,828,532	0	2,958,347,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	1003	PLANNING DIVISION									
	4315	Higher Edu. for Economic Transfonnation Project									
		0	0	0	28,372,823,000	0	0	F	L	0WB	0
	6206	IRDP Expansion									
		0	0	0	0	3,286,264,000	0	L	T	0GT	3,286,264,000
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	230,670,000	F	G	000	230,670,000
		0	154,973,200	0	0	0	2,216,222,000	F	G	0BF	2,216,222,000
		0	55,000,000	0	0	0	3,000,000	F	G	0GT	3,000,000
		0	0	0	0	0	16,332,597,000	F	L	0BF	16,332,597,000
		0	0	0	0	0	18,200,000	F	T	0BF	18,200,000
		0	0	0	0	0	3,200,000	F	T	0GT	3,200,000
		7,568,654,400	0	2,300,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000

Vote 050 Ministry of Finance

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6274	Institutional Support Project for Good Governance	0	0	0	5,628,240,000	0	0	F	G	0UN	0
		0	0	0	5,839,999,000	0	0	F	L	0AB	0
		0	0	0	234,510,000	0	0	F	L	0WB	0
6321	Construction of IAA Modern Library Project	5,000,000,000	0	1,000,000,000	0	650,000,000	0	L	T	0GT	650,000,000
6322	Construction and Rehabilitation of Buildings - IFM	2,600,059,389	0	0	0	0	0	L	T	0GT	0
6323	Construction and Rehabilitation of Buildings - TIA	1,765,175,272	0	8,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6326	Construction and Reh. of Treasury Building	522,840,825	0	1,500,000,000	0	2,372,919,000	0	L	T	0GT	2,372,919,000
Total of Subvote		17,456,729,887	209,973,200	12,800,000,000	40,075,572,000	12,809,183,000	18,803,889,000				31,613,072,000
Sub Vote 1011	MONITORING AND EVALUATION UNIT										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	974,650,000	F	G	0BF	974,650,000
		0	0	0	0	0	440,000	F	T	0BF	440,000
		395,835,000	0	3,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		395,835,000	0	3,500,000,000	0	1,000,000,000	975,090,000				1,975,090,000

Vote 050 Ministry of Finance

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	841,520,000	F	G	0BF	841,520,000
		229,790,000	0	250,000,000	0	435,070,000	0	L	T	0GT	435,070,000
	6388	Modernization of MOFP ICT Infrastructure									
		3,074,005,412	0	3,250,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		3,303,795,412	0	3,500,000,000	0	2,435,070,000	841,520,000				3,276,590,000
Total of Vote		23,173,188,831	209,973,200	22,758,347,000	40,075,572,000	18,244,253,000	20,620,499,000				38,864,752,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

A peaceful and law-abiding society.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	18,648,257,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	24,100,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	67,660,000
C Law and order for public safety and security maintained	2,597,493,500
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	1,706,521,000
G National Identification and Registration System Maintained	5,676,738,520
H Human Resources Management and Administrative Services Improved	11,651,077,252
I Financial Resources and Public Service Delivery Improved	1,865,273,728
X Management of Environment and Ecosystems Enhanced and Sustained	1,260,000
Y Multi-Sectoral Nutritional Services Improved	1,350,000
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	1,445,957,000
G National Identification and Registration System Maintained	23,924,004,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	3,832,500,000
Total of Vote	71,442,192,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Home Affairs

Twenty-nine billion two hundred two million four hundred sixty-one thousand

(Shs.29,202,461,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
	6501	National Identity Card									
		0	0	0	4,694,585,000	0	0	F	L	OGT	0
		0	0	0	0	0	3,832,500,000	F	L	OKR	3,832,500,000
		66,688,882,132	0	36,400,000,000	0	23,924,004,000	0	L	T	OGT	23,924,004,000
Total of Subvote		66,688,882,132	0	36,400,000,000	4,694,585,000	23,924,004,000	3,832,500,000				27,756,504,000
Sub Vote	4002	ANTI - TRAFFICKING IN PERSON SECRETARIAT									
	5506	Strengthening Anti-Trafficking in person and MOHA									
		547,902,711	0	2,200,000,000	0	1,445,957,000	0	L	T	OGT	1,445,957,000
Total of Subvote		547,902,711	0	2,200,000,000	0	1,445,957,000	0				1,445,957,000
Total of Vote		67,236,784,843	0	38,600,000,000	4,694,585,000	25,369,961,000	3,832,500,000				29,202,461,000

VOTE 052

MINISTRY OF HEALTH

VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	484,935,496,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	96,337,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	14,200,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	24,866,095,800
D Preventive and Curative Health Services Improved	121,631,456,300
E Human And Financial Resources For Health Services Delivery Improved	334,795,500
X Management of Environment and Ecosystems Enhanced and Sustained	134,649,400
Y Multi-Sectoral Nutritional Services Improved	254,190,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	97,558,609,000
D Preventive and Curative Health Services Improved	243,700,000,000
E Human And Financial Resources For Health Services Delivery Improved	74,000,000,000
Y Multi-Sectoral Nutritional Services Improved	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	78,624,997,711
D Preventive and Curative Health Services Improved	183,030,739,289
X Management of Environment and Ecosystems Enhanced and Sustained	1,048,200,000
Y Multi-Sectoral Nutritional Services Improved	607,700,000
Total of Vote	1,311,837,466,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Health

Six hundred seventy-nine billion five hundred seventy million two hundred forty-six thousand

(Shs.679,570,246,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING UNIT									
2208	National Institute for Medical Research										
		0	0	0	17,000,000,000	0	1,000,000,000	F	G	0HO	1,000,000,000
		1,000,000,000	0	3,378,969,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5403	Control of Non Communicable Diseases										
		0	0	0	0	0	256,475,000	F	G	0BF	256,475,000
5416	Health Plans and Management										
		0	0	0	0	0	2,100,000	F	G	000	2,100,000
		0	2,754,018,993	0	3,542,144,090	0	3,837,525,500	F	G	0BF	3,837,525,500
		0	0	0	0	0	3,600,000	F	G	0GT	3,600,000
		0	0	0	5,000,000,000	0	5,000,000,000	F	G	0UA	5,000,000,000
		0	0	121,031,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		0	81,528,320	0	0	0	0	F	G	0WB	0
5445	Investing in People										
		0	0	0	16,216,250,000	0	16,189,250,000	F	L	0WB	16,189,250,000
5486	Health Sector Development Program										
		0	0	0	0	0	102,000,000	F	G	0BF	102,000,000
		199,960,850	0	700,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>1,199,960,850</u>	<u>2,835,547,313</u>	<u>4,200,000,000</u>	<u>41,758,394,090</u>	<u>4,000,000,000</u>	<u>26,390,950,500</u>				<u>30,390,950,500</u>
Sub Vote 1004	INTERNAL AUDIT UNIT										
5416	Health Plans and Management	0	0	0	0	0	205,300,000	F	G	0BF	205,300,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>205,300,000</u>				<u>205,300,000</u>
Sub Vote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
5416	Health Plans and Management	0	0	0	0	0	60,000,000	F	G	0BF	60,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000,000</u>				<u>60,000,000</u>
Sub Vote 2001	CURATIVE SERVICES										
0000		56,434,702	0	0	0	0	0	L	T	0GT	0
5403	Control of Non Communicable Diseases	0	0	0	0	0	199,550,000	F	G	0BF	199,550,000
		0	0	0	0	0	5,000,000,000	F	G	0GT	5,000,000,000
5408	Chato Zonal Referral Hospital	282,649,850	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5409	Support to Maternal Mortality Reduction	0	0	0	11,000,000,000	0	11,000,000,000	F	L	0WB	11,000,000,000
		0	0	5,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5411	Strengthening of Referral Hospitals	0	1,709,251,817	0	0	0	0	F	G	0BF	0

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	5,000,000,000	0	5,000,000,000	F	G	0GF	5,000,000,000
		26,211,505,365	0	60,898,000,000	0	60,000,000,000	0	L	T	0GT	60,000,000,000
5412	Ocean Road Cancer Institute	0	0	3,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5419	Jakaya Kikwete Cardiac Institute	2,000,000,000	0	2,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5422	Mbeya Zonal Referral Hospital	1,129,064,641	0	2,000,000,000	0	1,058,609,000	0	L	T	0GT	1,058,609,000
5423	Mtwara Zonal Referral Hospital	222,980,000	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5424	Kibong oto Infectious Disease Hospital	1,346,093,750	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5425	Mirembe Mental Health Hospital	0	0	2,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5426	Bugando Medical Centre	997,107,712	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5428	Benjamin Mkapa Hospital	0	0	0	0	0	5,000,000,000	F	G	0US	5,000,000,000
		3,145,656,815	0	4,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	12,230,300	0	0	0	0	F	G	0MF	0
5443	Kigoma Zonal Referral Hospital	1,823,297,047	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5487	Muhimbili National Hospital	0	0	0	0	0	31,250,172,211	F	G	0KR	31,250,172,211

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,900,412,406	0	4,500,000,000	0	0	0	L	T	OGT	0
5491	Muhimbili Orthopaedic Institute (MOI)	0	0	2,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
Total of Subvote		40,115,202,286	1,721,482,117	101,398,000,000	16,000,000,000	93,058,609,000	57,449,722,211				150,508,331,211
Sub Vote	2003 CHIEF MEDICAL OFFICER										
2204	Interns and Human Resource Development	34,769,172,800	0	56,000,000,000	0	54,000,000,000	0	L	T	OGT	54,000,000,000
5403	Control of Non Communicable Diseases	0	0	0	20,000,000,000	0	10,000,000,000	F	G	0UA	10,000,000,000
		0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5406	Control of Epidemic and Communicable Diseases	0	0	0	1,112,620,000	0	1,048,200,000	F	G	0HO	1,048,200,000
		0	0	0	12,570,000,000	0	12,570,000,000	F	G	0UC	12,570,000,000
		0	0	0	3,867,782,000	0	3,867,782,000	F	G	0UP	3,867,782,000
		0	0	0	3,100,000,000	0	3,100,000,000	F	T	0UC	3,100,000,000
		0	0	100,000,000	0	0	0	L	T	OGT	0
5480	National Malaria Control Programme	0	0	0	29,263,979,112	0	10,000,000,000	F	G	0GF	10,000,000,000
		0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
5492	HIV and AIDS Control Programme	0	0	0	65,919,300,043	0	34,591,161,000	F	G	0GF	34,591,161,000
5498	Support to TB/Leprosy Control Programme	0	0	0	19,573,530,473	0	19,573,530,569	F	G	0GF	19,573,530,569
		0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		34,769,172,800	0	58,300,000,000	155,407,211,628	55,200,000,000	94,750,673,569				149,950,673,569

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2004	NURSING AND MIDWIFERY SERVICES DIVISION									
5411	Strengthening of Referral Hospitals	0	0	0	44,950,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	44,950,000	0	0				0
Sub Vote	2005	PHARMACEUTICAL SERVICES UNIT									
5411	Strengthening of Referral Hospitals	0	168,421,709	0	63,250,000	0	88,300,000	F	G	0BF	88,300,000
5444	Medicines and Health Commodities	0	0	0	5,000,000,000	0	5,000,000,000	F	G	0GF	5,000,000,000
		198,054,119,863	0	200,000,000,000	0	200,000,000,000	0	L	T	0GT	200,000,000,000
Total of Subvote		198,054,119,863	168,421,709	200,000,000,000	5,063,250,000	200,000,000,000	5,088,300,000				205,088,300,000
Sub Vote	2006	DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT									
5411	Strengthening of Referral Hospitals	0	0	0	1,349,902,378	0	1,202,001,816	F	G	0BF	1,202,001,816
		0	0	100,000,000	0	0	0	L	T	0GT	0
5456	Strengthening the National Public Health Laborator	0	0	0	0	0	500,000,000	F	G	0KH	500,000,000
Total of Subvote		0	0	100,000,000	1,349,902,378	0	1,702,001,816				1,702,001,816
Sub Vote	3001	PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	740,000	0	0	0	0	F	G	0WB	0

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	5,858,060,000	0	500,000,000	F	L	0WB	500,000,000
5406	Control of Epidemic and Communicable Diseases										
		0	2,242,899,045	0	0	0	0	F	G	0UC	0
		0	1,158,986,800	0	0	0	0	F	G	0UP	0
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5416	Health Plans and Management										
		0	0	0	92,600,000	0	79,100,000	F	G	0BF	79,100,000
		0	0	100,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5432	Strengthening of Immunization Services										
		0	17,191,425,858	0	76,369,238,904	0	76,369,238,904	F	G	0GV	76,369,238,904
		30,000,000,000	0	38,000,000,000	0	39,000,000,000	0	L	T	0GT	39,000,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	520,700,000	F	G	0NI	520,700,000
		0	0	0	0	0	87,000,000	F	G	0WF	87,000,000
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5492	HIV and AIDS Control Programme										
		0	97,402,000	0	0	0	0	F	G	0UC	0
Total of Subvote		30,000,000,000	20,691,453,703	39,100,000,000	82,319,898,904	42,000,000,000	77,556,038,904				119,556,038,904
Sub Vote 3003	HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT										
5431	Emergency Medical and Rescue Services										
		0	0	0	81,000,000	0	67,300,000	F	G	0BF	67,300,000
		0	0	100,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	100,000,000	81,000,000	1,000,000,000	67,300,000				1,067,300,000

Vote 052 Ministry of Health

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3004	REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION									
	5451	Support to Social Welfare Services									
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT									
	2204	Interns and Human Resource Development									
		0	0	0	42,000,000	0	41,350,000	F	G	0BF	41,350,000
		18,149,893,266	0	27,100,000,000	0	20,000,000,000	0	L	T	OGT	20,000,000,000
Total of Subvote		18,149,893,266	0	27,100,000,000	42,000,000	20,000,000,000	41,350,000				20,041,350,000
Total of Vote		322,288,349,064	25,416,904,842	430,298,000,000	302,066,607,000	416,258,609,000	263,311,637,000				679,570,246,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, AND SPE

VISION

A Tanzania community with sustainable socio-economic and cultural development

MISSION

To promote Community Development and Social Welfare through formulating and coordinating implementation of policies on Community Development, Social Welfare, Children, Gender and NGOs for sustainable socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,650,426,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved	211,750,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale	111,125,000
C Community development and social welfare services improved	13,422,288,485
D Gender Equity and Equality in the Country Improved	1,031,626,000
E Institutional Capacity to Deliver mandate functions improved	11,039,113,515
Y Multi-Sectoral Nutritional Services Improved	20,750,000
201 Development Expenditure - Local	
C Community development and social welfare services improved	13,500,000,000
D Gender Equity and Equality in the Country Improved	3,073,950,000
E Institutional Capacity to Deliver mandate functions improved	1,325,673,000
X Management of Environment and Ecosystems Enhanced and Sustained	58,650,000
Y Multi-Sectoral Nutritional Services Improved	67,400,000
202 Development Expenditure - Foreign	
C Community development and social welfare services improved	2,334,507,000
E Institutional Capacity to Deliver mandate functions improved	58,000,000
Total of Vote	67,905,259,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND
SPECIAL GROUPS

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

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Community Development, Gender, Women and Special Groups

Twenty billion four hundred eighteen million one hundred eighty thousand

(Shs.20,418,180,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
	6259	Resource Planning For Gender Programme									
		0	0	0	0	1,175,673,000	0	L	T	0GT	1,175,673,000
	6290	Programming and Data Processing Project									
		0	126,364,000	0	200,000,000	0	0	F	G	0UC	0
		199,620,000	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		199,620,000	126,364,000	200,000,000	200,000,000	1,175,673,000	0				1,175,673,000
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
	6290	Programming and Data Processing Project									
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote	2001	COMMUNITY DEVELOPMENT INSTITUTES									
	6330	Rehabilitation of Community Development Training Institute									
		4,621,635,867	0	3,100,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>4,621,635,867</u>	<u>0</u>	<u>3,100,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>				<u>2,000,000,000</u>
Sub Vote 2002	COMMUNITY DEVELOPMENT										
6330	Rehabilitation of Community Development Training Institute	1,210,109,751	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>1,210,109,751</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	GENDER DEVELOPMENT										
6259	Resource Planning For Gender Programme	0	253,394,563	0	0	0	0	F	G	0UN	0
		0	49,000,000	0	257,993,831	0	0	F	G	0UP	0
		0	0	0	1,000,000,000	0	0	F	G	0UW	0
		1,516,291,673	0	0	0	0	0	L	T	OGT	0
6279	Gender Equality and Women Economic Empowerment	0	0	4,000,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
Total of Subvote		<u>1,516,291,673</u>	<u>302,394,563</u>	<u>4,000,000,000</u>	<u>1,257,993,831</u>	<u>3,200,000,000</u>	<u>0</u>				<u>3,200,000,000</u>
Sub Vote 3002	CHILDREN DEVELOPMENT										
5414	Child Survival and Development	0	1,315,271,750	0	1,253,236,169	0	1,977,597,000	F	G	0UC	1,977,597,000
Total of Subvote		<u>0</u>	<u>1,315,271,750</u>	<u>0</u>	<u>1,253,236,169</u>	<u>0</u>	<u>1,977,597,000</u>				<u>1,977,597,000</u>
Sub Vote 3003	SPECIAL GROUPS										
6280	Machinga Empowerment Fund	0	0	18,500,000,000	0	10,500,000,000	0	L	T	OGT	10,500,000,000

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	18,500,000,000	0	10,500,000,000	0				10,500,000,000
Sub Vote 5001	SOCIAL WELFARE DIVISION										
5451	Support to Social Welfare Services										
		0	0	0	25,000,000	0	52,590,000	F	G	000	52,590,000
		0	0	0	1,022,000,000	0	362,320,000	F	G	0UC	362,320,000
		862,578,959	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		862,578,959	0	1,000,000,000	1,047,000,000	1,000,000,000	414,910,000				1,414,910,000
Total of Vote		8,410,236,250	1,744,030,313	26,800,000,000	3,758,230,000	18,025,673,000	2,392,507,000				20,418,180,000

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 INSTITUTIONAL 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, for the development projects in the RAS Njombe

Sixty-eight billion two hundred forty-seven million ninety-seven thousand

(Shs.68,247,097,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant	177,546,800	0	380,000,000	0	860,000,000	0	L	T	OGT	860,000,000
6337	Construction of DC s Office	143,174,261	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	91,453,200	0	150,000,000	0	350,000,000	0	L	T	OGT	350,000,000
6389	Construction of Office Building	1,335,342,355	0	830,000,000	0	680,000,000	0	L	T	OGT	680,000,000
6532	Community Support Programme	40,000,000	0	65,000,000	0	65,000,000	0	L	T	OGT	65,000,000
Total of Subvote		1,787,516,616	0	1,425,000,000	0	1,955,000,000	0				1,955,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	51,405,000	0	36,125,000	0	99,000,000	F	G	OUC	99,000,000
6220	Support to Tanzania Social Action Fund										

Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	79,020,000	0	44,514,000	F	L	0WB	44,514,000
6531	Project Monitoring and Evaluation	139,947,969	0	280,000,000	0	280,000,000	0	L	T	0GT	280,000,000
Total of Subvote		139,947,969	51,405,000	280,000,000	115,145,000	280,000,000	143,514,000				423,514,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6384	Construction of Government Quarters	405,078,958	0	165,000,000	0	115,000,000	0	L	T	0GT	115,000,000
6531	Project Monitoring and Evaluation	0	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		405,078,958	0	315,000,000	0	115,000,000	0				115,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	61,000,000	0	49,028,000	F	G	0WB	49,028,000
5407	Health Service Project	9,998,800	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
5414	Child Survival and Development	0	103,027,147	0	162,880,000	0	288,000,000	F	G	0UC	288,000,000
		0	0	0	44,461,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	107,966,461	0	136,559,000	0	180,026,000	F	G	0BF	180,026,000
5437	Strengthening Health Systems	0	0	0	110,966,000	0	9,000,000	F	G	0GV	9,000,000
		0	13,888,000	0	0	0	0	F	G	0WB	0

Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5438	Control & Elimination of Tropical Diseases	0	0	0	80,865,000	0	0	F	G	0US	0
5480	National Malaria Control Programme	0	0	0	6,900,000	0	6,900,000	F	G	0GF	6,900,000
5492	HIV and AIDS Control Programme	0	0	0	26,041,000	0	16,041,000	F	G	0GF	16,041,000
		0	0	0	0	0	510,236,000	F	G	0PE	510,236,000
Total of Subvote		9,998,800	224,881,608	10,000,000	629,672,000	10,000,000	1,059,231,000				1,069,231,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	6,462,500	0	0	0	0	F	G	0BF	0
		0	3,912,500	0	0	0	0	F	G	0DF	0
Total of Subvote		0	10,375,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	17,433,000	F	L	0WB	17,433,000
4317	National Examination Management	218,840,770	0	319,753,000	0	319,753,000	0	L	T	0GT	319,753,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
5414	Child Survival and Development	0	50,860,000	0	20,000,000	0	0	F	G	0UC	0
Total of Subvote		218,840,770	50,860,000	319,753,000	30,000,000	319,753,000	28,329,000				348,082,000

Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	5,621,400,000	0	6,124,548,000	F	G	0WB	6,124,548,000
4313	Primary Education Development Programme	3,478,836,284	0	1,476,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4317	National Examination Management	1,526,224,059	0	3,138,836,000	0	3,138,836,000	0	L	T	0GT	3,138,836,000
4322	Free Primary Education Programme	2,847,716,195	0	3,199,161,000	0	3,231,741,000	0	L	T	0GT	3,231,741,000
Total of Subvote		7,852,776,538	0	7,813,997,000	5,621,400,000	6,570,577,000	6,124,548,000				12,695,125,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	871,608,000	F	L	0WB	871,608,000
4312	Education Program for Results - EP4R	0	0	0	652,176,000	0	0	F	G	0WB	0
4317	National Examination Management	3,973,840,887	0	3,396,892,000	0	3,396,892,000	0	L	T	0GT	3,396,892,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	331,081,840	0	3,438,000,000	0	3,745,722,000	F	G	0WB	3,745,722,000
		490,000,000	0	3,630,000,000	0	1,192,608,000	0	L	T	0GT	1,192,608,000
4393	Free Secondary Education Programme	4,211,347,488	0	5,958,391,000	0	5,990,971,000	0	L	T	0GT	5,990,971,000
Total of Subvote		8,675,188,375	331,081,840	12,985,283,000	4,090,176,000	10,580,471,000	4,617,330,000				15,197,801,000

Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,861,960,000	0	2,179,012,000	F	G	0WB	2,179,012,000
5401	Construction of District Hospital	1,900,000,000	0	900,000,000	0	2,663,558,000	0	L	T	0GT	2,663,558,000
5414	Child Survival and Development	0	0	0	532,200,000	0	1,020,000,000	F	G	0UC	1,020,000,000
		0	0	0	44,460,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	1,005,455,648	0	1,457,249,000	0	1,979,257,000	F	G	0BF	1,979,257,000
5437	Strengthening Health Systems	0	0	0	867,359,000	0	762,000,000	F	G	0GV	762,000,000
		0	429,203,000	0	0	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases	0	0	0	356,697,000	0	0	F	G	0US	0
5480	National Malaria Control Programme	0	0	0	8,484,000	0	8,484,000	F	G	0GF	8,484,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	1,144,084,000	F	G	0PE	1,144,084,000
Total of Subvote		1,900,000,000	1,434,658,648	900,000,000	5,128,409,000	2,663,558,000	7,092,837,000				9,756,395,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme	1,318,164,000	0	2,700,000,000	0	600,000,000	0	L	T	0GT	600,000,000
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Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>1,318,164,000</u>	<u>0</u>	<u>2,700,000,000</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>				<u>600,000,000</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program										
		650,000,000	0	1,200,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
Total of Subvote		<u>650,000,000</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>	<u>1,300,000,000</u>	<u>0</u>				<u>1,300,000,000</u>
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	328,724,000	0	295,803,000	F	G	0WB	295,803,000
		0	0	0	0	0	98,604,000	F	L	0WB	98,604,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>328,724,000</u>	<u>0</u>	<u>394,407,000</u>				<u>394,407,000</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
5414	Child Survival and Development										
		0	0	0	73,746,000	0	73,752,000	F	G	0UC	73,752,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	11,581,536,000	0	7,665,000,000	F	G	0WB	7,665,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>11,655,282,000</u>	<u>0</u>	<u>7,738,752,000</u>				<u>7,738,752,000</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund										
		369,661,000	0	369,661,000	0	369,661,000	0	L	T	OGT	369,661,000
6531	Project Monitoring and Evaluation										

Vote 054 RAS Njombe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		369,661,000	0	369,661,000	0	589,661,000	0				589,661,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	6,857,061,409	0	10,080,032,000	0	12,431,875,000	0	L	T	0GT	12,431,875,000
6277	Local Government Capital Development Grant	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
6384	Construction of Government Quarters	540,000,000	0	720,000,000	0	750,000,000	0	L	T	0GT	750,000,000
6389	Construction of Office Building	2,900,000,000	0	1,650,000,000	0	2,792,254,000	0	L	T	0GT	2,792,254,000
Total of Subvote		10,297,061,409	0	12,450,032,000	0	16,064,129,000	0				16,064,129,000
Total of Vote		33,624,234,436	2,103,262,096	40,768,726,000	27,598,808,000	41,048,149,000	27,198,948,000				68,247,097,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

A credible national human rights institution spearheading a society that enjoys human rights, observes principles of good governance, and respects human dignity.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,523,274,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	11,200,000
B Implementation of National Anti-Corruption Strategies enhanced;	23,900,000
C Promotion of Human Rights and Principles of Good Governance Enhanced	314,826,000
D Protection of Human Rights and Principles of Good Governance Improved	1,049,634,416
E Capacity of CHRAGG to discharge its mandates improved.	3,755,325,584
X Management of Environment and ecosystem enhanced and sustained	4,200,000
Y Multi - sectoral nutritional services improved	3,300,000
202 Development Expenditure - Foreign	
D Protection of Human Rights and Principles of Good Governance Improved	81,670,000
E Capacity of CHRAGG to discharge its mandates improved.	440,388,000
Total of Vote	9,207,718,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Commission for Human Rights and Good Governance

Five hundred twenty-two million fifty-eight thousand

(Shs.522,058,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
6517	UNICEF Support to Multi-sectoral	0	45,160,000	0	0	0	0	F	G	0UC	0
6550	UNDP Support Programme	0	0	0	0	0	4,300,000	F	0	0UN	4,300,000
		0	14,838,369	0	0	0	517,758,000	F	G	0UN	517,758,000
Total of Subvote		0	59,998,369	0	0	0	522,058,000				522,058,000
Sub Vote	2002	HUMAN RIGHTS									
6550	UNDP Support Programme	0	3,000,000	0	0	0	0	F	G	0UN	0
Total of Subvote		0	3,000,000	0	0	0	0				0
Total of Vote		0	62,998,369	0	0	0	522,058,000				522,058,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

VISION

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

MISSION

To coordinate, empower and oversee RSs, LGAs and Affiliated Institutions through providing policies, directives and guidelines for improved service delivery.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	73,495,171,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	367,088,531
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	48,521,666
C PO-RALGâ€™s capacity to undertake mandated functions improved	10,205,140,662
D Service Delivery at RSs and LGAs improved	5,188,158,095
E Good governance at all levels improved	11,574,979,949
F Ease of doing business at RSs and LGAs improved	4,153,386,597
X Management of Environment and Ecosystems Enhanced and Sustained	47,356,500
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	4,358,737,000
D Service Delivery at RSs and LGAs improved	736,803,128,633
E Good governance at all levels improved	4,245,799,000
F Ease of doing business at RSs and LGAs improved	886,058,367
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	7,246,429,288
C PO-RALGâ€™s capacity to undertake mandated functions improved	2,981,734,212
D Service Delivery at RSs and LGAs improved	247,499,160,500
F Ease of doing business at RSs and LGAs improved	300,000,000
Y Multi-Sectoral Nutritional Services Improved	534,133,000
Total of Vote	1,109,934,983,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the President Office - Regional Administration and Local Government Authorities

One trillion four billion eight hundred fifty-five million one hundred eighty thousand

(Shs.1,004,855,180,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION										
6380	Rehabilitation of PO-RALG s Building office-DOM	0	0	750,000,000	0	492,939,000	0	L	T	0GT	492,939,000
Total of Subvote		0	0	750,000,000	0	492,939,000	0				492,939,000
Sub Vote 1003	POLICY AND PLANNING DIVISION										
6405	Regional and Local Government Strengthening Programme	6,413,371,540	0	7,860,000,000	0	3,583,003,000	0	L	T	0GT	3,583,003,000
6529	Monitoring and Evaluation of Public Programme	0	271,300,000	0	0	0	0	F	G	0WB	0
		836,404,500	0	4,400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		7,249,776,040	271,300,000	12,260,000,000	0	3,583,003,000	0				3,583,003,000
Sub Vote 1004	INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION										
6220	Support to Tanzania Social Action Fund	0	0	0	92,340,000	0	0	F	0	0WB	0
		0	0	0	57,660,000	0	300,000,000	F	L	0WB	300,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	150,000,000	0	300,000,000				300,000,000
Sub Vote 1009	INFRASTRUCTURE DEVELOPMENT DIVISION										
4021	Tanzania Roads to Inclusion and Socioeconomic Opportunities (RISE) Program	0	0	0	25,092,570,000	0	42,778,500,000	F	L	0WB	42,778,500,000
4170	Support-Road Maintenance and Rehabilitation	691,408,601,565	0	710,316,035,000	0	710,316,035,000	0	L	T	0GT	710,316,035,000
6370	Tz Cities Transforming Infrast. and Competitiveness	0	0	0	35,176,500,000	0	52,935,000,000	F	L	0WB	52,935,000,000
6507	Msimbazi Basin Dedvelopment Project	0	0	0	47,441,373,000	0	26,137,650,000	F	L	0WB	26,137,650,000
6580	DSM Metropolitan Development Project	0	0	0	0	0	5,000,000,000	F	L	0WB	5,000,000,000
Total of Subvote		691,408,601,565	0	710,316,035,000	107,710,443,000	710,316,035,000	126,851,150,000				837,167,185,000
Sub Vote 1010	MONITORING AND EVALUATION UNIT										
6529	Monitoring and Evaluation of Public Programme	0	0	0	0	2,891,998,000	0	L	T	0GT	2,891,998,000
Total of Subvote		0	0	0	0	2,891,998,000	0				2,891,998,000
Sub Vote 2001	REGIONAL ADMINISTRATION DIVISION										
4305	UNICEF Support Programme	0	28,909,000	0	0	0	0	F	G	0UC	0
4486	Agricultural Sector Development Programme (ASDP)										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	465,220,000	0	0	F	G	0AG	0
5308	Decentralizing Climate Financing Project	0	0	0	63,317,700	0	0	F	G	0NC	0
Total of Subvote		0	28,909,000	0	528,537,700	0	0				0
Sub Vote 2002	LOCAL GOVERNMENT DIVISION										
4305	UNICEF Support Programme	0	0	0	0	0	40,000,000	F	G	0UC	40,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	150,000,000	0	0	F	L	0WB	0
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	2,858,920,000	F	L	0WB	2,858,920,000
		530,136,602	0	1,000,000,000	0	657,250,000	0	L	T	0GT	657,250,000
Total of Subvote		530,136,602	0	1,000,000,000	150,000,000	657,250,000	2,898,920,000				3,556,170,000
Sub Vote 2004	EDUCATION ADMINISTRATION DIVISION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	333,175,350	0	23,357,996,520	F	L	0WB	23,357,996,520
4305	UNICEF Support Programme	0	156,149,382	0	609,110,079	0	800,000,000	F	G	0UC	800,000,000
4307	Kibaha Education Centre	0	0	700,000,000	0	460,000,000	0	L	T	0GT	460,000,000
4319	Boost Primary Student Learning	0	0	0	20,259,163,825	0	11,852,476,000	F	L	0WB	11,852,476,000
4321	GPE - Teacher Support Programme										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	7,038,509,717	0	1,000,000,000	0	4,402,300,977	F	G	0SW	4,402,300,977
4322	Free Primary Education Programme	14,927,676,447	0	17,200,000,000	0	14,004,749,000	0	L	T	0GT	14,004,749,000
4326	Quality Education Program	0	0	0	0	0	48,984,402	F	G	0UK	48,984,402
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	25,346,770,000	0	14,841,629,635	F	L	0WB	14,841,629,635
		206,500,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	0	0	17,200,000,000	0	10,304,749,000	0	L	T	0GT	10,304,749,000
Total of Subvote		15,134,176,447	7,194,659,099	35,100,000,000	47,548,219,254	24,769,498,000	55,303,387,534				80,072,885,534

Sub Vote 2005 RURAL AND URBAN DEVELOPMENT DIVISION

5313	Green and Smart Cities - SASA	0	0	0	0	3,583,000,000	0	L	T	0GT	3,583,000,000
Total of Subvote		0	0	0	0	3,583,000,000	0				3,583,000,000

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	39,405,000	0	0	0	0	F	G	0WB	0
		0	0	0	740,965,500	0	18,692,286,194	F	L	0WB	18,692,286,194
4305	UNICEF Support Programme	0	2,929,443,559	0	3,000,000,000	0	3,891,865,000	F	G	0UC	3,891,865,000
5420	Basic Health Service	0	0	0	44,895,193,483	0	0	F	L	0WB	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	Health Sector Basket Fund	0	1,898,687,693	0	1,644,564,000	0	2,527,059,062	F	G	0BF	2,527,059,062
5432	Strengthening of Immunization Services	0	68,800,000	0	200,000,000	0	450,000,000	F	G	0GV	450,000,000
5433	Support Nutrition for Improving Health	0	147,045,000	0	158,481,653	0	0	F	G	0NI	0
5437	Strengthening Health Systems	0	0	0	654,282,900	0	274,974,210	F	G	0UP	274,974,210
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	30,000,000,000	0	0	0	0	0	L	T	0GT	0
5445	Investing in People	0	0	0	0	0	38,325,000,000	F	L	0WB	38,325,000,000
5453	Global Health Security Agenda (GHSA) - CDC	0	0	0	3,750,703,692	0	0	F	G	0CD	0
5493	Global Fund HIV	0	739,701,500	0	8,708,942,818	0	9,046,815,000	F	G	0GF	9,046,815,000
		0	1,700,000	0	0	0	0	F	G	0WB	0
Total of Subvote		30,000,000,000	5,824,782,752	0	63,753,134,046	0	73,207,999,466				73,207,999,466
Total of Vote		744,322,690,654	13,319,650,851	759,426,035,000	219,840,334,000	746,293,723,000	258,561,457,000				1,004,855,180,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	11,520,812,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	156,810,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	53,850,000
C Military Readiness Enhanced	729,571,400
D Production Capability of Defence Industries Improved	43,500,000
E Self - Reliance and Patriotism of Servicemen Enhanced	62,150,000
F Ministry Capacity to Deliver Service Improved	14,154,000,600
201 Development Expenditure - Local	
C Military Readiness Enhanced	233,022,025,203
D Production Capability of Defence Industries Improved	21,077,974,797
E Self - Reliance and Patriotism of Servicemen Enhanced	3,000,000,000
F Ministry Capacity to Deliver Service Improved	2,900,000,000
Total of Vote	286,720,694,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Defence and National Service

Two hundred sixty billion

(Shs.260,000,000,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6103	Defence Scheme									
		428,284,416	0	400,000,000	0	0	0			0GT	0
Total of Subvote		<u>428,284,416</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	1008	MONITORING AND EVALUATION UNIT									
	6103	Defence Scheme									
		0	0	0	0	400,000,000	0			0GT	400,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6103	Defence Scheme									
		1,630,526,665	0	2,000,000,000	0	2,500,000,000	0			0GT	2,500,000,000
Total of Subvote		<u>1,630,526,665</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>				<u>2,500,000,000</u>
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6103	Defence Scheme	12,634,075,443	0	11,800,000,000	0	62,329,501,566	0	L	T	0GT	62,329,501,566
Total of Subvote		12,634,075,443	0	11,800,000,000	0	62,329,501,566	0				62,329,501,566
Sub Vote 2002	MILITARY RESEARCH AND DEVELOPMENT DIVISION										
6103	Defence Scheme	290,179,127,868	0	131,948,780,312	0	174,106,718,122	0	L	T	0GT	174,106,718,122
Total of Subvote		290,179,127,868	0	131,948,780,312	0	174,106,718,122	0				174,106,718,122
Sub Vote 2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION										
6103	Defence Scheme	16,159,281,710	0	13,851,219,688	0	20,663,780,312	0	L	T	0GT	20,663,780,312
Total of Subvote		16,159,281,710	0	13,851,219,688	0	20,663,780,312	0				20,663,780,312
Total of Vote		321,031,296,103	0	160,000,000,000	0	260,000,000,000	0				260,000,000,000

VOTE 058

MINISTRY OF ENERGY

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	19,368,422,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	16,400,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	27,625,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	54,064,540,000
D New and Renewable Energy Resources developed	327,440,000
E Energy Efficiency, Security and Planning effectively sustained	208,313,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	3,759,795,700
G Sustainable and efficient petroleum supply and utilization enhanced	382,810,000
H Support services in energy sector improved	10,737,277,300
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	1,463,000,000,000
D New and Renewable Energy Resources developed	11,000,000,000
E Energy Efficiency, Security and Planning effectively sustained	1,020,274,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	6,000,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	55,000,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	252,459,058,000
H Support services in energy sector improved	6,387,500,000
Total of Vote	1,883,759,455,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Energy

One trillion seven hundred ninety-four billion eight hundred sixty-six million eight hundred thirty-two thousand

(Shs.1,794,866,832,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	20,500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	20,500,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
	3177	Energy Sector Development and Coordination Project									
		454,863,277	0	1,200,000,000	0	1,020,274,000	0	L	T	OGT	1,020,274,000
Total of Subvote		454,863,277	0	1,200,000,000	0	1,020,274,000	0				1,020,274,000
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY									
	3102	New And Renewable Energies									
		0	8,546,366,000	0	27,133,892,000	0	0	F	G	OFR	0
		0	4,789,963,000	0	3,260,304,900	0	0	F	G	OGR	0
		1,825,250,099	0	9,500,000,000	0	11,000,000,000	0	L	T	OGT	11,000,000,000
	3111	National Grid Stabilization Project									
		99,053,104,117	0	473,400,000,000	0	200,000,000,000	0	L	T	OGT	200,000,000,000

Vote 058 Ministry of Energy

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3112	Tanzania Energy Sector Reform	0	0	0	20,654,160,000	0	0	F	G	0EU	0
3113	Rural Energy Agency & Rural Energy Fund	0	12,113,916,000	0	28,141,200,000	0	0	F	G	0EU	0
		0	12,279,822,000	0	0	0	0	F	G	0FR	0
		0	13,147,887,000	0	25,406,506,600	0	0	F	G	0NR	0
		0	0	0	24,764,054,000	0	0	F	L	0FR	0
		0	0	0	0	0	107,074,448,000	F	L	0WB	107,074,448,000
		259,908,185,350	0	59,458,000,000	0	0	0	L	T	0GT	0
3147	Transfer to TANESCO	0	8,027,759,000	0	0	0	0	F	G	0FR	0
		0	9,248,537,000	0	6,398,081,000	0	0	F	G	0SW	0
		0	0	0	29,616,235,000	0	0	F	L	0FR	0
		2,127,775,184	0	0	0	0	0	L	T	0GT	0
3157	Iringa-Singida-Shinyanga (BPIT)	0	0	2,700,000,000	0	0	0	L	T	0GT	0
3158	Mtwara Power Project (300M) & 400KV Transmission	0	0	1,500,000,000	0	0	0	L	T	0GT	0
3164	150MW Natural GAS fired Plant Kinyerezi	59,000,000,000	0	40,000,000,000	0	0	0	L	T	0GT	0
3165	Ruhudji Hydropower Project	348,069,183	0	6,270,000,000	0	37,000,000,000	0	L	T	0GT	37,000,000,000
3166	North-West Grid Extension Project	0	6,641,344,000	0	0	0	0	F	G	0AB	0
		0	40,269,000	0	0	0	0	F	G	0ED	0
		0	6,030,783,000	0	0	0	0	F	G	0KW	0
		0	27,208,300,000	0	12,568,255,200	0	25,938,360,000	F	G	0WB	25,938,360,000
		0	0	0	33,403,604,400	0	35,525,419,000	F	L	0AB	35,525,419,000
		0	0	0	11,725,500,000	0	0	F	L	0KW	0

Vote 058 Ministry of Energy

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	53,512,413,000	0	51,100,000,000	F	L	0WB	51,100,000,000
		16,429,658,699	0	3,600,000,000	0	0	0	L	T	0GT	0
3167	Rumakali Hydropower Project	0	0	5,250,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3168	Kikonge Hydropower Project	0	0	500,000,000	0	0	0	L	T	0GT	0
3169	Rusumo Falls Hydroelectric	0	8,543,464,000	0	0	0	0	F	G	0AB	0
		0	0	0	3,623,440,000	0	1,916,250,000	F	G	0EU	1,916,250,000
		0	0	225,628,000	0	0	0	L	T	0GT	0
3172	Rufiji Hydro Power Project	1,410,516,111,474	0	1,500,000,000,000	0	620,000,000,000	0	L	T	0GT	620,000,000,000
3173	Kakono Hydro Power Project	0	0	0	36,530,487,000	0	0	F	G	0AB	0
		0	0	2,624,500,000	0	0	0	L	T	0GT	0
3174	Malagarasi Hydro Power Project	0	11,773,500,000	0	0	0	0	F	G	0AB	0
		0	0	0	15,176,500,000	0	5,110,000,000	F	L	0AB	5,110,000,000
		121,205,863	0	350,000,000	0	0	0	L	T	0GT	0
3175	Singida - Arusha - Namanga Transmission Line Project	0	6,670,371,004	0	0	0	0	F	G	0AB	0
		0	0	0	15,916,012,100	0	10,220,000,000	F	L	0AB	10,220,000,000
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line	0	0	0	0	0	10,176,500,000	F	L	0CN	10,176,500,000
		100,234,824,506	0	21,000,000,000	0	254,000,000,000	0	L	T	0GT	254,000,000,000
3180	Hamlet Electrification Project	34,145,390,745	0	377,050,000,000	0	350,000,000,000	0	L	T	0GT	350,000,000,000
3181	Benako - Kyaka transmission Line										

Vote 058 Ministry of Energy

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	5,398,081,000	F	L	0CN	5,398,081,000
		0	0	5,800,000,000	0	0	0	L	T	0GT	0
3183	450 MW Mwamba Project	0	0	1,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,983,709,575,221	135,062,281,004	2,510,728,128,000	347,830,645,200	1,474,000,000,000	252,459,058,000				1,726,459,058,000
Sub Vote 3002	PETROLEUM AND GAS										
3115	Petroleum Sub-Sector Development Project	0	0	0	3,716,047,800	0	6,387,500,000	F	L	0AB	6,387,500,000
		892,495,636	0	4,100,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3155	LNG Development Project	3,280,000,000	0	6,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,048,128,000	0	0	0	L	T	0GT	0
3176	East African Crude Oil Pipeline Project	75,484,545,500	0	65,579,872,000	0	50,000,000,000	0	L	T	0GT	50,000,000,000
Total of Subvote		79,657,041,136	0	76,728,000,000	3,716,047,800	61,000,000,000	6,387,500,000				67,387,500,000
Total of Vote		2,063,821,479,634	135,062,281,004	2,609,156,128,000	351,546,693,000	1,536,020,274,000	258,846,558,000				1,794,866,832,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

VISION

A credible electoral system that ensures free and fair elections.

MISSION

To supervise and coordinate the conduct of elections in accordance with legal provisions for the benefits of citizens, political parties and candidates for safeguarding democracy.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,144,720,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	51,790,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	36,300,000
C Capacity of NEC to implement mandated functions enhanced	5,061,711,800
D Tanzania electoral system enhanced	426,379,200
201 Development Expenditure - Local	
C Capacity of NEC to implement mandated functions enhanced	33,542,657,500
D Tanzania electoral system enhanced	134,075,160,500
Total of Vote	177,338,719,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

Vote 061 National Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the National Electoral Commission

One hundred sixty-seven billion six hundred seventeen million eight hundred eighteen thousand

(Shs.167,617,818,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6583	Electoral Support Programme									
		0	0	0	0	28,016,247,500	0	L	T	0GT	28,016,247,500
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,016,247,500</u>	<u>0</u>				<u>28,016,247,500</u>
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVISION									
	6583	Electoral Support Programme									
		1,428,213,735	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		<u>1,428,213,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>				<u>350,000,000</u>
Sub Vote	1003	FINANCE AND ACCOUNTS UNIT									
	6583	Electoral Support Programme									
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000,000</u>	<u>0</u>				<u>150,000,000</u>
Sub Vote	1004	INTERNAL AUDIT UNIT									

Vote 061 National Electoral Commission

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6583	Electoral Support Programme	384,545,000	0	0	0	72,280,000	0	L	T	OGT	72,280,000
Total of Subvote		384,545,000	0	0	0	72,280,000	0				72,280,000
Sub Vote 1005	LEGAL SERVICES UNIT										
6583	Electoral Support Programme	0	0	0	0	3,704,250,000	0	L	T	OGT	3,704,250,000
Total of Subvote		0	0	0	0	3,704,250,000	0				3,704,250,000
Sub Vote 1006	PROCUREMENT MANAGEMENT AND LOGISTICS UNIT										
6583	Electoral Support Programme	0	0	0	0	1,249,880,000	0	L	T	OGT	1,249,880,000
Total of Subvote		0	0	0	0	1,249,880,000	0				1,249,880,000
Sub Vote 1007	ZANZIBAR OFFICE										
6583	Electoral Support Programme	0	0	0	0	1,092,850,000	0	L	T	OGT	1,092,850,000
Total of Subvote		0	0	0	0	1,092,850,000	0				1,092,850,000
Sub Vote 2001	ELECTION MANAGEMENT DIVISION										
6583	Electoral Support Programme	11,173,903,872	0	0	0	120,538,280,500	0	L	T	OGT	120,538,280,500
Total of Subvote		11,173,903,872	0	0	0	120,538,280,500	0				120,538,280,500

Vote 061 National Electoral Commission

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION									
	6583	Electoral Support Programme									
		8,420,775,844	0	940,000,000	0	6,162,600,000	0	L	T	0GT	6,162,600,000
Total of Subvote		8,420,775,844	0	940,000,000	0	6,162,600,000	0				6,162,600,000
Sub Vote	2003	VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION									
	6583	Electoral Support Programme									
		46,383,000	0	0	0	6,281,430,000	0	L	T	0GT	6,281,430,000
Total of Subvote		46,383,000	0	0	0	6,281,430,000	0				6,281,430,000
Total of Vote		21,453,821,451	0	940,000,000	0	167,617,818,000	0				167,617,818,000

VOTE 062

MINISTRY OF TRANSPORT

VISION

“A country with safe, reliable and affordable transport and meteorology services”.

MISSION

“To manage and facilitate development of Transport and Meteorological Infrastructure and Services through sound policies, legislations and standards for sustainable socio-economic development.”

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	86,661,930,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	92,250,000
B Effective implementation of national anti- corruption enhanced and sustained.	115,025,000
C Transport and Meteorological Infrastructure and services Improved.	506,100,500
D Transport sector regulatory environment enhanced.	2,509,056,500
E Transport safety, security and environment improved.	250,980,000
F Institutional capacity to deliver mandated functions improved.	24,428,294,000
X Environmental Conservation and Management Enhanced	140,340,000
Y Multi-Sectoral Nutritional Services Improved	40,500,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,524,369,202,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	90,562,739,000
Total of Vote	2,729,676,417,000

VOTE 062

MINISTRY OF TRANSPORT

Vote 062 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Transport

Two trillion six hundred fourteen billion nine hundred thirty-one million nine hundred forty-one thousand

(Shs.2,614,931,941,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
4158	Construction of Mpanda Airport	0	0	1,000	0	0	0	L	T	0GT	0
4201	Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP	0	1,930,076,201	0	0	0	0	F	G	0AB	0
		0	0	0	1,735,609,000	0	1,788,500,000	F	L	0AB	1,788,500,000
4209	Construction of Mwanza Airport	0	0	1,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
4210	Construction of Arusha Airport	0	0	1,000	0	5,083,654,580	0	L	T	0GT	5,083,654,580
4220	Construction of Mtwara Airport	0	0	0	0	7,300,000,000	0	L	T	0GT	7,300,000,000
4224	Rehabilitation of Kilimanjaro International Airport	0	0	0	0	50,000,000,000	0	L	T	0GT	50,000,000,000
4226	Development of Regional Airports	0	0	2,699,995,000	0	21,092,000,000	0	L	T	0GT	21,092,000,000
4227	Modernization of Dar es salaam Port										

Vote 062 Ministry of Transport

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	89,324,028,745	0	0	0	0	F	G	0WB	0
		0	0	0	93,804,000,000	0	51,100,000,000	F	L	0WB	51,100,000,000
4287	Construction of Bukoba Airport	0	0	1,000	0	3,460,000,000	0	L	T	0GT	3,460,000,000
4289	Construction of Terminai III JNIA	0	0	1,000	0	0	0	L	T	0GT	0
4299	Modernisation and expansion of Julius Nyerere Inte	0	0	0	0	6,608,000,000	0	L	T	0GT	6,608,000,000
6267	Istitutional Support	17,575,410,671	0	47,300,000,000	0	32,330,745,420	0	L	T	0GT	32,330,745,420
Total of Subvote		17,575,410,671	91,254,104,946	50,000,000,000	95,539,609,000	140,874,400,000	52,888,500,000				193,762,900,000

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	294,801,622,000	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	0	0	0	0	17,234,239,000	F	L	0WB	17,234,239,000
		0	0	0	11,725,500,000	0	0	F	T	0WB	0
4281	Dar es salaam - Isaka - Kigali Railway Project	1,380,990,710,210	0	1,113,000,000,000	0	1,511,000,000,000	0	L	T	0GT	1,511,000,000,000
Total of Subvote		1,675,792,332,210	0	1,407,801,622,000	11,725,500,000	1,805,801,622,000	17,234,239,000				1,823,035,861,000

Sub Vote 2006 TRANSPORT SERVICES DIVISION

4202	Development of Civil Aviation Training Centre (CAT)	0	0	0	0	23,200,000,000	0	L	T	0GT	23,200,000,000
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Vote 062 Ministry of Transport

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4211	Rail Rehabilitation and SBUs Improvement for TAZARA										
		3,702,684,145	0	13,193,178,000	0	13,693,180,000	0	L	T	OGT	13,693,180,000
4290	TMA Radar, Equipment and Infrastructure										
		19,976,502,236	0	13,000,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
4294	Aircraft Acquisition and Maintenance										
		411,328,202,643	0	271,000,000,000	0	324,500,000,000	0	L	T	OGT	324,500,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL										
		84,302,032,204	0	100,000,000,000	0	190,000,000,000	0	L	T	OGT	190,000,000,000
4298	VHF Area Cover Systems										
		0	0	6,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4309	EASTRIP										
		0	0	0	0	0	20,440,000,000	F	L	OWB	20,440,000,000
6377	Infrastructure Development and Training Equipment										
		2,502,414,809	0	2,270,000,000	0	9,300,000,000	0	L	T	OGT	9,300,000,000
Total of Subvote		521,811,836,037	0	405,963,178,000	0	577,693,180,000	20,440,000,000				598,133,180,000
Total of Vote		2,215,179,578,918	91,254,104,946	1,863,764,800,000	107,265,109,000	2,524,369,202,000	90,562,739,000				2,614,931,941,000

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, for the development projects in the RAS Geita

Eighty-two billion two hundred fifteen million four hundred nine thousand

(Shs.82,215,409,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
4305	UNICEF Support Programme	0	0	0	19,000,000	0	0	F	G	OGT	0
		0	5,000,000	0	0	0	0	F	G	OUC	0
4924	Updating Regional Profile	0	0	0	0	13,999,000	0	L	T	OGT	13,999,000
6220	Support to Tanzania Social Action Fund	0	0	0	105,840,000	0	39,374,000	F	G	OGT	39,374,000
		0	0	0	0	0	5,140,000	F	G	OUC	5,140,000
6384	Construction of Government Quarters	294,124,864	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building										

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		2,430,064,339	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	112,088,418	0	780,000,000	0	971,096,000	0	L	T	OGT	971,096,000
Total of Subvote		2,836,277,621	5,000,000	780,000,000	124,840,000	985,095,000	44,514,000				1,029,609,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	120,000,000	0	L	T	OGT	120,000,000
6318	Rehabilitation of Office Building	0	0	1,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	230,003,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
6389	Construction of Office Building	0	0	2,019,996,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		0	0	2,250,000,000	0	2,420,000,000	0				2,420,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	35,060,000	0	92,462,000	0	34,942,000	F	G	OWB	34,942,000
5414	Child Survival and Development	0	0	0	112,007,500	0	0	F	G	OGT	0
		0	0	0	106,040,500	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	0	0	8,467,000	F	G	000	8,467,000
		0	102,771,957	0	111,370,000	0	222,345,000	F	G	0BF	222,345,000
		0	2,400,000	0	4,000,000	0	0	F	G	0GF	0

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	6,945,000	0	0	0	0	F	G	0GT	0
		0	0	0	0	0	36,114,000	F	G	0WB	36,114,000
		0	0	0	8,900,000	0	0	F	T	0BF	0
		0	0	0	5,850,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services										
		0	0	0	0	0	9,000,000	F	G	0GV	9,000,000
		0	65,407,000	0	72,381,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	9,500,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	0	0	6,900,000	F	G	0GF	6,900,000
		0	0	0	15,720,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme										
		0	0	0	10,785,000	0	0	F	G	0BF	0
		0	0	0	9,300,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	0	0	59,840,000	F	G	0GF	59,840,000
		0	300,000	0	105,574,000	0	0	F	G	0WB	0
Total of Subvote		0	212,883,957	0	663,890,000	0	377,608,000				377,608,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	4,620,000	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	22,920,000	0	20,005,000	F	G	0WB	20,005,000
4317	National Examination Management										
		214,366,882	0	318,595,000	0	318,595,000	0	L	T	0GT	318,595,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0GT	0

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		214,366,882	0	318,595,000	37,540,000	318,595,000	40,901,000				359,496,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,377,000,000	0	1,500,253,000	F	G	0GT	1,500,253,000
		0	100,000,000	0	0	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	6,723,576,000	0	6,614,826,000	F	G	0WB	6,614,826,000
4313	Primary Education Development Programme	8,328,374,401	0	1,584,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,895,250,000	0	5,059,440,000	0	5,059,440,000	0	L	T	0GT	5,059,440,000
4322	Free Primary Education Programme	7,399,455,000	0	8,016,222,000	0	8,048,802,000	0	L	T	0GT	8,048,802,000
4946	LGA Own Source Project	731,097,227	0	416,718,000	0	0	0	L	T	0GT	0
Total of Subvote		19,354,176,628	100,000,000	15,076,380,000	8,100,576,000	13,108,242,000	8,115,079,000				21,223,321,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	1,982,819,000	0	3,307,191,000	0	3,307,191,000	0	L	T	0GT	3,307,191,000
4318	Education (Equal)	13,660,000,000	0	3,628,000,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	188,042,696	0	4,438,000,000	0	4,835,228,000	F	G	0WB	4,835,228,000
4393	Free Secondary Education Programme										
		7,669,336,432	0	8,534,502,000	0	9,221,082,000	0	L	T	0GT	9,221,082,000
4946	LGA Own Source Project										
		428,700,000	0	624,106,208	0	0	0	L	T	0GT	0
Total of Subvote		23,740,855,432	188,042,696	16,093,799,208	4,438,000,000	12,528,273,000	4,835,228,000				17,363,501,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project										
		531,619,800	0	890,000,000	0	0	0	L	T	0GT	0
Total of Subvote		531,619,800	0	890,000,000	0	0	0				0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	2,056,985,000	0	3,748,254,000	F	G	0GT	3,748,254,000
		0	1,608,212,302	0	0	0	0	F	G	0WB	0
4946	LGA Own Source Project										
		807,406,240	0	1,230,391,750	0	0	0	L	T	0GT	0
5401	Construction of District Hospital										
		1,650,000,000	0	0	0	2,100,000,000	0	L	T	0GT	2,100,000,000
5414	Child Survival and Development										
		0	0	0	218,046,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results										
		0	0	0	5,527,273,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	465,508,000	F	G	000	465,508,000
		0	1,884,455,905	0	3,527,350,000	0	0	F	G	0WB	0
		0	0	0	0	0	4,325,382,000	F	T	0WB	4,325,382,000
5429	Primary Health Development Programme										
		2,700,000,000	0	4,250,000,000	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services										
		0	51,150,121	0	637,652,000	0	563,000,000	F	G	0GV	563,000,000
5480	National Malaria Control Programme										
		0	0	0	11,283,000	0	11,283,000	F	G	0WB	11,283,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	46,362,000	0	46,362,000	F	G	0GF	46,362,000
6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	0	0	975,000,000	0	L	T	0GT	975,000,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	210,000,000	0	0	F	G	0GT	0
Total of Subvote		5,157,406,240	3,543,818,328	5,480,391,750	12,234,951,000	3,075,000,000	9,159,789,000				12,234,789,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project										
		1,334,510,930	0	1,716,878,000	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project										
		2,000,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,334,510,930	0	2,716,878,000	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4946	LGA Own Source Project	160,000,000	0	160,000,000	0	0	0	L	T	OGT	0
Total of Subvote		160,000,000	0	160,000,000	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4305	UNICEF Support Programme	0	0	0	73,746,000	0	0	F	G	OGT	0
4946	LGA Own Source Project	2,220,631,989	0	2,525,602,870	0	0	0	L	T	OGT	0
5452	Under 5 Birth Registration (U5BR)	0	19,780,000	0	70,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	854,985,206	0	15,273,601,000	0	7,716,176,000	F	G	0WB	7,716,176,000
Total of Subvote		2,220,631,989	874,765,206	2,525,602,870	15,417,347,000	0	7,716,176,000				7,716,176,000
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	516,440,968	0	1,089,972,622	0	0	0	L	T	OGT	0
Total of Subvote		516,440,968	0	1,089,972,622	0	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	594,493,363	0	598,844,300	0	13,379,285,000	0	L	T	OGT	13,379,285,000
6209	Constituency Development Fund										

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		578,624,000	0	578,624,000	0	578,624,000	0	L	T	OGT	578,624,000
6531	Project Monitoring and Evaluation	0	0	0	0	290,000,000	0	L	T	OGT	290,000,000
Total of Subvote		<u>1,173,117,363</u>	<u>0</u>	<u>1,177,468,300</u>	<u>0</u>	<u>14,247,909,000</u>	<u>0</u>				<u>14,247,909,000</u>
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	1,463,248,159	0	1,301,361,500	0	0	0	L	T	OGT	0
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	440,000,000	0	L	T	OGT	440,000,000
6384	Construction of Government Quarters	240,000,000	0	360,000,000	0	3,758,000,000	0	L	T	OGT	3,758,000,000
6389	Construction of Office Building	3,450,000,000	0	2,800,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>5,153,248,159</u>	<u>0</u>	<u>4,461,361,500</u>	<u>0</u>	<u>4,198,000,000</u>	<u>0</u>				<u>4,198,000,000</u>
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	0	0	672,232,750	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>672,232,750</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									

Vote 063 RAS Geita

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	22,000,000	0	62,000,000	0	0	0	L	T	0GT	0
Total of Subvote		22,000,000	0	62,000,000	0	0	0				0
Total of Vote		64,459,652,012	4,924,510,187	53,799,682,000	41,017,144,000	51,926,114,000	30,289,295,000				82,215,409,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Zero
(Shs.0)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		125,844,448	0	1,986,000,000	0	0	0	L	T	OGT	0
Total of Subvote		125,844,448	0	1,986,000,000	0	0	0				0
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	278,535,000	0	0	F	G	OFO	0
		0	39,460,000	0	0	0	0	F	G	OIF	0
		0	0	0	13,934,999,000	0	0	F	L	OIF	0
	4486	Agricultural Sector Development Programme (ASDP)									
		11,280,334,280	0	31,387,494,929	0	0	0	L	T	OGT	0
	4703	Revival of Tanzania Fisheries Corporation (TAFICO)									
		54,927,917	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		11,335,262,197	39,460,000	31,587,494,929	14,213,534,000	0	0				0
Sub Vote	9002	AQUACULTURE DEVELOPMENT									

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4429	Agricultural and Fisheries Development Programme	0	0	0	9,516,301,000	0	0	F	L	OIF	0
4486	Agricultural Sector Development Programme (ASDP)	18,205,556,809	0	17,986,530,071	0	0	0	L	T	OGT	0
Total of Subvote		18,205,556,809	0	17,986,530,071	9,516,301,000	0	0				0
Sub Vote 9003	FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV										
4486	Agricultural Sector Development Programme (ASDP)	391,507,837	0	800,000,000	0	0	0	L	T	OGT	0
Total of Subvote		391,507,837	0	800,000,000	0	0	0				0
Sub Vote 9004	FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT										
4429	Agricultural and Fisheries Development Programme	0	736,223,773	0	0	0	0	F	G	OIF	0
4486	Agricultural Sector Development Programme (ASDP)	2,866,632,123	0	8,322,000,000	0	0	0	L	T	OGT	0
4702	Construction of Fishing Harbour	0	0	50,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		2,866,632,123	736,223,773	58,322,000,000	0	0	0				0
Total of Vote		32,924,803,414	775,683,773	110,682,025,000	23,729,835,000	0	0				0

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH

VISION

“A society with harmonious labour relations, competitive workforce and quality livelihood”

MISSION

To promote employment creation, Labour Standards, Social Protection, Social Dialogue and enhance empowerment of Youth and Persons with Disability through motivate Staff

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	13,137,540,010
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced	30,737,200
B Corruption Control Mechanism Enhanced	14,392,200
C Institutional Capacity for Service Delivery Improved	6,214,275,015
D Welfare of Persons with Disability Improved	425,090,000
E Social Protection Services Improved	68,231,302
F Decent Employment Creation Promoted	142,986,747
G Labour Administration and Inspection Improved	2,672,008,012
H Youth Development and Empowerment Matters Promoted	974,010,781
I Productivity, Innovation and Industrial Efficiency Promoted	76,827,485
X Management of Environment and Ecosystems Enhanced and Sustained	6,849,258
Y Multi-Sectoral Nutritional Services Improved	13,460,000
201 Development Expenditure - Local	
D Welfare of Persons with Disability Improved	1,159,383,821
F Decent Employment Creation Promoted	10,812,374,311
H Youth Development and Empowerment Matters Promoted	657,252,868
202 Development Expenditure - Foreign	
D Welfare of Persons with Disability Improved	529,902,845
E Social Protection Services Improved	519,675,000
F Decent Employment Creation Promoted	677,799,145
G Labour Administration and Inspection Improved	60,000,000
I Productivity, Innovation and Industrial Efficiency Promoted	75,000,000
Total of Vote	38,267,796,000

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH DISABILITY

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the PMO-Labour, Youth, Employment and Persons with Disability

Fourteen billion four hundred ninety-one million three hundred eighty-seven thousand nine hundred ninety

(Shs.14,491,387,990)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4952	Youth Development	0	0	70,000,000	0	0	0	L	T	0GT	0
6205	Decent Work Country Programme	0	0	0	1,800,000	0	0	F	G	0GT	0
		0	57,150,000	0	82,961,000	0	50,000,000	F	G	0IL	50,000,000
		0	0	0	48,700,000	0	0	F	G	0UP	0
		0	0	0	10,000,000	0	0	F	G	0UW	0
6581	Support National Skills Development Programme	3,699,052,197	0	979,280,000	0	296,309,740	0	L	T	0GT	296,309,740
Total of Subvote		3,699,052,197	57,150,000	1,049,280,000	143,461,000	296,309,740	50,000,000				346,309,740

Sub Vote 1009 MONITORING AND EVALUATION UNIT

6205	Decent Work Country Programme	0	0	0	0	0	56,650,855	F	G	0IL	56,650,855
6581	Support National Skills Development Programme	0	0	0	0	240,000,000	0	L	T	0GT	240,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	0	240,000,000	56,650,855				296,650,855
Sub Vote 2001	LABOUR										
6205	Decent Work Country Programme	0	0	0	100,000,000	0	66,599,145	F	G	0IL	66,599,145
		0	0	0	0	0	95,000,000	F	G	0UC	95,000,000
Total of Subvote		0	0	0	100,000,000	0	161,599,145				161,599,145
Sub Vote 2002	EMPLOYMENT DIVISION										
6205	Decent Work Country Programme	0	113,654,400	0	0	0	0	F	G	0GZ	0
		0	0	0	0	0	75,000,000	F	G	0IL	75,000,000
6218	ILO Support Project	3,016,000	0	0	0	0	0	L	T	0GT	0
6581	Support National Skills Development Programme	6,595,487,327	0	5,520,720,000	0	7,806,665,972	0	L	T	0GT	7,806,665,972
Total of Subvote		6,598,503,327	113,654,400	5,520,720,000	0	7,806,665,972	75,000,000				7,881,665,972
Sub Vote 2003	REGISTRAR OF TRADE UNIONS										
6205	Decent Work Country Programme	0	0	0	75,000,000	0	60,000,000	F	G	0IL	60,000,000
Total of Subvote		0	0	0	75,000,000	0	60,000,000				60,000,000
Sub Vote 2031	SOCIAL SECURITY DIVISION										

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4305	UNICEF Support Programme	0	38,390,000	0	52,650,000	0	0	F	G	0UC	0
6205	Decent Work Country Programme	0	0	0	0	0	145,198,000	F	G	0UC	145,198,000
		0	0	0	0	0	374,477,000	F	T	0UC	374,477,000
Total of Subvote		0	38,390,000	0	52,650,000	0	519,675,000				519,675,000
Sub Vote	2032	YOUTH DEVELOPMENT									
4952	Youth Development	0	0	930,000,000	0	657,252,868	0	L	T	0GT	657,252,868
6205	Decent Work Country Programme	0	662,938,000	0	507,147,525	0	334,549,145	F	G	0UP	334,549,145
Total of Subvote		0	662,938,000	930,000,000	507,147,525	657,252,868	334,549,145				991,802,013
Sub Vote	2033	EMPLOYMENT SERVICES UNIT									
6581	Support National Skills Development Programme	0	0	2,500,000,000	0	2,469,398,599	0	L	T	0GT	2,469,398,599
Total of Subvote		0	0	2,500,000,000	0	2,469,398,599	0				2,469,398,599
Sub Vote	2034	PERSONS WITH DISABILITY UNIT									
4954	Enhancement of Youth and PWDs Vocational and Rehab	0	0	0	414,027,405	0	459,902,845	F	G	0GZ	459,902,845
		997,603,658	0	242,500,000	0	1,159,383,821	0	L	T	0GT	1,159,383,821
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	5,000,000	0	0	0	0	F	G	0MF	0

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6205	Decent Work Country Programme	0	0	0	102,638,980	0	0	F	G	000	0
		0	0	0	0	0	70,000,000	F	G	0UC	70,000,000
		0	336,161,657	0	84,869,340	0	0	F	G	0UP	0
		0	0	0	269,919,750	0	0	F	G	0UW	0
		0	0	2,757,500,000	0	0	0	L	T	0GT	0
Total of Subvote		997,603,658	341,161,657	3,000,000,000	871,455,475	1,159,383,821	529,902,845				1,689,286,666
Sub Vote	2035	PRODUCTIVITY PROMOTION UNIT									
6205	Decent Work Country Programme	0	0	0	0	0	75,000,000	F	G	0IL	75,000,000
Total of Subvote		0	0	0	0	0	75,000,000				75,000,000
Total of Vote		11,295,159,181	1,213,294,057	13,000,000,000	1,749,714,000	12,629,011,000	1,862,376,990				14,491,387,990

VOTE 066

PLANNING COMMISSION

VISION

An economically, socially, politically and environmentally prosperous Tanzania today, with secured prospects of an even better tomorrow.

MISSION

Planning innovatively to enhance inclusive and transformative economic management through connected thinking and coordinated execution to deliver national prosperity

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,806,250,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved	101,060,000
B Implementation of National Anti-Corruption Governance Enhanced	56,700,000
C Coordination of preparation of National plans, policy frameworks and briefs and implementation of ongoing national development plans enhanced	2,318,870,000
D Ensuring Optimal Utilization of National Resource for Development	3,467,140,000
E Coordinate and guide the development process of TDV 2050	6,024,146,000
F Promoting research, Innovation and Private Sector Engagement	3,237,732,000
G Institutional setup to execute its mandate strengthened	18,713,212,000
Y Multi-Sectoral Nutritional Services Improved	81,140,000
201 Development Expenditure - Local	
G Institutional setup to execute its mandate strengthened	8,000,000,000
202 Development Expenditure - Foreign	
G Institutional setup to execute its mandate strengthened	415,380,000
Total of Vote	46,221,630,000

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Planning Commission

Eight billion four hundred fifteen million three hundred eighty thousand

(Shs.8,415,380,000)

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

Item	Description	2022/2023 Actual Expenditure		2023/2024 Approved Estimates		2024/2025 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING AND BUDGETING DIVISION									
	2229	Enhancement of Institutional Capacity & Research									
		0	0	0	0	8,000,000,000	0	L	T	0GT	8,000,000,000
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	130,300,000	F	L	000	130,300,000
		0	0	0	0	0	285,080,000	F	L	0WB	285,080,000
Total of Subvote		0	0	0	0	8,000,000,000	415,380,000				8,415,380,000
Sub Vote	2001	NATIONAL PLANNING DIVISION									
	6526	Population Planning Project									
		0	0	0	199,335,000	0	0	F	G	0UP	0
Total of Subvote		0	0	0	199,335,000	0	0				0
Total of Vote		0	0	0	199,335,000	8,000,000,000	415,380,000				8,415,380,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a Centre of Excellence in Public Service Recruitment Process

MISSION

To facilitate recruitment process of Public servants using modern approaches by adhering to principles of merits, equity and transparency as well as providing advice to employers on employment related matters.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,263,460,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCD) infection reduced and supporting services improved	65,279,960
B National Anti-Corruption Strategy implementation enhanced and sustained	56,000,000
C Good Governance and Accountability enhanced	3,599,899,460
D Information, Education and Communication with various stakeholders enhanced	392,810,000
E Public Service Recruitment Processes improved	2,631,961,000
F Institutional Capacity to Deliver Quality Services Enhanced	1,822,420,580
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	2,348,047,000
Total of Vote	13,179,878,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Public Service Recruitment Secretariat

Two billion three hundred forty-eight million forty-seven thousand

(Shs.2,348,047,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT									
	6225	Enhancement of e-Recruitment System									
		1,702,541,140	0	3,572,517,000	0	2,348,047,000	0	L	T	0GT	2,348,047,000
Total of Subvote		1,702,541,140	0	3,572,517,000	0	2,348,047,000	0				2,348,047,000
Total of Vote		1,702,541,140	0	3,572,517,000	0	2,348,047,000	0				2,348,047,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

VISION

Informed and Digital empowered society for Social and economic Development

MISSION

To enable provision of reliable and cost-effective Information Technology, Telecommunication, information and Postal through innovative environment to transform Tanzania into digital economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	24,997,474,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	26,650,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	18,530,000
C Access to Information Technology, Telecommunication and Postal services improved	108,474,500
D Digital Empowerment enhanced	362,210,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	6,772,895,000
F Public access to information improved	692,570,000
G Institutional capacity to deliver its services improved	5,899,689,500
X Management of Environment and Ecosystems Enhanced and Sustained	16,000,000
Y Multi-Sectoral Nutritional Services Improved	12,170,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	41,578,028,000
D Digital Empowerment enhanced	3,644,450,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	66,062,222,000
F Public access to information improved	980,000,000
G Institutional capacity to deliver its services improved	4,205,194,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	700,000,000
D Digital Empowerment enhanced	24,850,000,000
Total of Vote	180,926,557,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMATION
TECHNOLOGY

Vote 068 Ministry of Information, Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Information, Communication and Information Technology

One hundred forty-two billion nineteen million eight hundred ninety-four thousand

(Shs.142,019,894,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
4279	Expansion of TBC Coverage	0	0	0	0	9,800,000,000	0	L	T	OGT	9,800,000,000
4283	The National ICT Backbone Infrastructur	0	0	0	0	49,043,022,000	0	L	T	OGT	49,043,022,000
4383	Strengthening Institutional Capacity	0	0	4,500,000,000	0	1,484,740,000	0	L	T	OGT	1,484,740,000
6226	ICT Innovation and Soft Centre Development Project	0	0	0	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6505	Installation of a New Modern Printing Plant	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		0	0	4,500,000,000	0	67,427,762,000	0				67,427,762,000

Sub Vote 1004 INTERNAL AUDIT UNIT

4234	National Postal Codes and Addressing System	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
4283	The National ICT Backbone Infrastructur										

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
4292	ICT Park Project	0	0	0	0	159,500,000	0	L	T	0GT	159,500,000
4383	Strengthening Institutional Capacity	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	809,500,000	0				809,500,000
Sub Vote 1006	GOVERNMENT COMMUNICATION UNIT										
4234	National Postal Codes and Addressing System	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
4283	The National ICT Backbone Infrastructur	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6567	Public Information	268,874,800	0	0	0	0	0	L	T	0GT	0
Total of Subvote		268,874,800	0	0	0	300,000,000	0				300,000,000
Sub Vote 1007	PROCUREMENT MANAGEMENT UNIT										
4283	The National ICT Backbone Infrastructur	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
4292	ICT Park Project	0	0	0	0	175,000,000	0	L	T	0GT	175,000,000
Total of Subvote		0	0	0	0	325,000,000	0				325,000,000
Sub Vote 1009	MONITORING AND EVALUATION UNIT										

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4383	Strengthening Institutional Capacity	0	0	0	0	1,405,154,000	0	L	T	0GT	1,405,154,000
Total of Subvote		0	0	0	0	1,405,154,000	0				1,405,154,000
Sub Vote 2001	COMMUNICATION DIVISION										
4234	National Postal Codes and Addressing System	10,861,846,964	0	24,000,000,000	0	11,100,000,000	0	L	T	0GT	11,100,000,000
4283	The National ICT Backbone Infrastructur	0	0	0	0	834,300,000	0	L	T	0GT	834,300,000
4292	ICT Park Project	0	0	0	0	721,050,000	0	L	T	0GT	721,050,000
6226	ICT Innovation and Soft Centre Development Project	500,000,000	0	3,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		11,361,846,964	0	27,300,000,000	0	12,655,350,000	0				12,655,350,000
Sub Vote 2002	INFORMATION, COMMUNICATION AND TECHNOLOGY										
4283	The National ICT Backbone Infrastructur	65,220,855,328	0	0	0	0	0	L	T	0GT	0
Total of Subvote		65,220,855,328	0	0	0	0	0				0
Sub Vote 4001	INFORMATION SERVICES DEPARTMENT										
4279	Expansion of TBC Coverage	8,480,112,609	0	15,000,000,000	0	0	0	L	T	0GT	0
6505	Installation of a New Modern Printing Plant										

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		13,626,557,332	0	10,000,000,000	0	0	0	L	T	OGT	0
6567	Public Information	754,477,465	0	1,500,000,000	0	980,000,000	0	L	T	OGT	980,000,000
Total of Subvote		22,861,147,406	0	26,500,000,000	0	980,000,000	0				980,000,000
Sub Vote 4002	ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION										
4280	Digital Tanzania	0	0	0	35,176,500,000	0	24,850,000,000	F	L	0WB	24,850,000,000
4292	ICT Park Project	0	0	8,477,440,000	0	2,741,900,000	0	L	T	OGT	2,741,900,000
Total of Subvote		0	0	8,477,440,000	35,176,500,000	2,741,900,000	24,850,000,000				27,591,900,000
Sub Vote 4003	COMMUNICATION SAFETY AND IT SECURITY UNIT										
4292	ICT Park Project	0	0	0	0	902,550,000	0	L	T	OGT	902,550,000
Total of Subvote		0	0	0	0	902,550,000	0				902,550,000
Sub Vote 4004	ICT INFRASTRUCTURE UNIT										
4283	The National ICT Backbone Infrastructur	0	0	0	0	0	700,000,000	F	G	0FR	700,000,000
		0	0	80,000,000,000	0	28,922,678,000	0	L	T	OGT	28,922,678,000
Total of Subvote		0	0	80,000,000,000	0	28,922,678,000	700,000,000				29,622,678,000
Total of Vote		99,712,724,498	0	146,777,440,000	35,176,500,000	116,469,894,000	25,550,000,000				142,019,894,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	125,366,391,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and Prevention of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	80,160,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	39,260,000
C Conservation and sustainable management of natural forests strengthened	50,685,000
D Development and utilization of forest plantation and woodlots enhanced	90,250,000
E Development and management of bee resources and services improved	2,252,565,673
F Protection and conservation of wildlife and wetland resources strengthened	515,221,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	71,708,500
H Development and promotion of sustainable tourism enhanced	1,214,863,400
I Development, conservation and utilization of cultural heritage resources enhanced	5,275,103,348
J Ministerial capacity to deliver services strengthened	115,898,650,079
X Management of Environment and Ecosystems Enhanced and Sustained	16,075,000
Y Multi-Sectoral Nutritional Services Improved	13,150,000
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	11,479,826,671
H Development and promotion of sustainable tourism enhanced	4,190,130,873
J Ministerial capacity to deliver services strengthened	2,404,703,456
202 Development Expenditure - Foreign	
C Conservation and sustainable management of natural forests strengthened	1,160,400,000
F Protection and conservation of wildlife and wetland resources strengthened	49,262,798,398
H Development and promotion of sustainable tourism enhanced	18,974,304,457
J Ministerial capacity to deliver services strengthened	9,769,172,145
Total of Vote	348,125,419,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Natural Resources and Tourism

Ninety-seven billion two hundred forty-one million three hundred thirty-six thousand

(Shs.97,241,336,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	1,036,550,000	F	G	0WB	1,036,550,000
		0	0	0	0	0	368,700,000	F	L	0WB	368,700,000
		0	0	145,750,000	0	2,095,794,606	0	L	T	0GT	2,095,794,606
Total of Subvote		0	0	145,750,000	0	2,095,794,606	1,405,250,000				3,501,044,606
Sub Vote	1003	POLICY AND PLANNING UNIT									
	5203	Resources Management For Tourism and Growth Project (REGROW)									
		0	25,681,974,887	0	0	0	0	F	G	0WB	0
		0	0	0	3,609,054,140	0	5,336,000,150	F	L	000	5,336,000,150
		0	0	0	0	0	1,701,496,355	F	L	0GT	1,701,496,355
		0	0	0	37,704,294,477	0	33,842,503,495	F	L	0WB	33,842,503,495
		0	0	0	7,156,800	0	0	F	T	0GT	0
		0	0	0	416,133,079	0	0	F	T	0WB	0
		0	0	141,000,000	0	92,672,655	0	L	T	0GT	92,672,655
Total of Subvote		0	25,681,974,887	141,000,000	41,736,638,496	92,672,655	40,880,000,000				40,972,672,655

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	WILDLIFE									
4810	Capacity Buliding in Game Reserves	0	0	188,000,000	0	123,563,540	0	L	T	0GT	123,563,540
4812	Support to Combating Wildlife Crime and Advancing	0	0	0	0	0	124,931,000	F	G	000	124,931,000
		0	0	0	2,730,235,100	0	3,535,569,000	F	G	0UN	3,535,569,000
4813	TANAPA Project	0	0	0	0	0	18,633,325,000	F	G	0KW	18,633,325,000
		131,500,743,331	0	60,646,469,000	0	0	0	L	T	0GT	0
4814	Ngorongoro Conservation Project	33,545,921,060	0	29,340,231,000	0	0	0	L	T	0GT	0
4817	TAWA Project	0	0	0	0	0	10,524,751,710	F	G	0KW	10,524,751,710
		17,948,130,234	0	15,944,893,000	0	11,479,826,671	0	L	T	0GT	11,479,826,671
Total of Subvote		182,994,794,626	0	106,119,593,000	2,730,235,100	11,603,390,211	32,818,576,710				44,421,966,921

Sub Vote 3001 FORESTRY AND BEEKEEPING

4630	Food System, Land Use and Restoration in Tanzania	0	0	0	0	0	4,100,000	F	0	000	4,100,000
		0	0	0	0	0	2,299,500,000	F	G	000	2,299,500,000
		0	0	0	0	0	171,300,000	F	G	0EF	171,300,000
4647	Private Plantation and Value Chain in Tanzania	0	0	0	3,360,500,000	0	0	F	G	0FN	0
4648	Capacity Building in Forestry and Beekeeping	0	0	141,000,000	0	92,672,655	0	L	T	0GT	92,672,655

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	7,510,932,000	0	0	F	G	0FN	0
4651	Support to Beekeeping Value Chain	0	0	0	0	0	1,021,628,845	F	G	000	1,021,628,845
		0	0	0	0	0	566,319,445	F	G	0EU	566,319,445
		0	0	0	2,948,860,404	0	0	F	L	0EU	0
Total of Subvote		0	0	141,000,000	13,820,292,404	92,672,655	4,062,848,290				4,155,520,945
Sub Vote	4001	TOURISM									
4342	National College of Tourism (NCT)	0	0	2,674,250,000	0	2,757,658,485	0	L	T	0GT	2,757,658,485
4816	MICE Tourism Development Project	0	0	658,000,000	0	1,432,472,388	0	L	T	0GT	1,432,472,388
Total of Subvote		0	0	3,332,250,000	0	4,190,130,873	0				4,190,130,873
Total of Vote		182,994,794,626	25,681,974,887	109,879,593,000	58,287,166,000	18,074,661,000	79,166,675,000				97,241,336,000

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 Multi-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, for the development projects in the RAS Arusha

One hundred thirty billion sixty-eight million seven hundred seventy-nine thousand

(Shs.130,068,779,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	200,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	0	0	21,830,625	0	0	0	L	T	OGT	0
6389	Construction of Office Building	134,066,260	0	228,169,375	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	660,000,000	0	L	T	OGT	660,000,000
6532	Community Support Programme	50,190,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		184,256,260	0	500,000,000	0	710,000,000	0				710,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	54,908,800	0	0	F	G	OMF	0
		0	0	0	35,231,200	0	0	F	G	OOP	0

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	15,880,000	0	35,172,000	F	G	0WB	35,172,000
6531	Project Monitoring and Evaluation	410,954,000	0	1,010,000,000	0	480,000,000	0	L	T	0GT	480,000,000
6532	Community Support Programme	0	0	0	281,412,000	0	0	F	G	0UW	0
Total of Subvote		410,954,000	0	1,010,000,000	387,432,000	480,000,000	35,172,000				515,172,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	44,613,714	0	0	0	400,000,000	0	L	T	0GT	400,000,000
6389	Construction of Office Building	31,707,100	0	0	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		76,320,814	0	0	0	650,000,000	0				650,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	45,000,000	0	49,028,000	F	G	0UW	49,028,000
5414	Child Survival and Development	0	0	0	184,510,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	142,653,000	0	193,260,000	F	G	0BF	193,260,000
		0	0	0	0	0	104,000	F	G	0WB	104,000
5429	Primary Health Development Programme	0	0	0	0	0	10,500,000	F	G	0GV	10,500,000
5432	Strengthening of Immunization Services										

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	129,460,000	0	0	F	G	0US	0
5438	Control & Elimination of Tropical Diseases	0	0	0	32,074,000	0	0	F	G	000	0
5452	Under 5 Birth Registration (USBR)	0	0	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	8,050,000	0	8,050,000	F	G	000	8,050,000
5492	HIV and AIDS Control Programme	0	0	0	16,039,000	0	16,041,000	F	G	0US	16,041,000
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	69,003,000	0	80,727,000	F	G	0EG	80,727,000
5498	Support to TB/Leprosy Control Programme	0	0	0	10,000,000	0	0	F	G	0HJ	0
6532	Community Support Programme	0	0	0	19,000,000	0	0	F	G	000	0
Total of Subvote		0	0	0	665,789,000	0	357,710,000				357,710,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	26,149,000	F	G	0WB	26,149,000
		0	0	0	24,000,000	0	0	F	T	0WB	0
4317	National Examination Management	210,201,526	0	336,334,000	0	336,333,000	0	L	T	0GT	336,333,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	17,840,000	0	0	F	G	0UC	0
		0	0	0	160,000	0	19,612,000	F	G	0WB	19,612,000

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>210,201,526</u>	<u>0</u>	<u>336,334,000</u>	<u>42,000,000</u>	<u>336,333,000</u>	<u>45,761,000</u>				<u>382,094,000</u>
Sub Vote 2008	INDUSTRY, TRADE AND INVESTMENT										
6531	Project Monitoring and Evaluation										
		14,947,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		<u>14,947,000</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>				<u>20,000,000</u>
Sub Vote 3001	REGIONAL HOSPITAL										
5421	Health Sector Basket Fund	0	106,931,993	0	0	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	39,135,000	0	0	0	0	F	G	0GV	0
5452	Under 5 Birth Registration (U5BR)	0	6,510,000	0	0	0	0	F	G	0UC	0
Total of Subvote		<u>0</u>	<u>152,576,993</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	7,145,306,000	F	G	000	7,145,306,000
4313	Primary Education Development Programme	2,921,250,000	0	1,260,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	2,663,942,000	0	4,673,227,000	0	4,673,227,000	0	L	T	OGT	4,673,227,000
4318	Education (Equal)										

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs	Shs	Shs	Shs	Shs	Shs					
		0	0	158,000,000	0	0	0	L	T	OGT	0
4321	GPE - Teacher Support Programme	0	57,824,000	0	0	0	0	F	G	OSA	0
		0	115,648,000	0	0	0	0	F	G	0UE	0
4322	Free Primary Education Programme	9,095,625,503	0	10,132,102,000	0	9,974,112,000	0	L	T	OGT	9,974,112,000
6277	Local Government Capital Development Grant	0	0	0	0	120,000,000	0	L	T	OGT	120,000,000
Total of Subvote		14,680,817,503	173,472,000	16,223,329,000	0	14,767,339,000	7,145,306,000				21,912,645,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	7,319,172,000	0	0	F	G	0WB	0
4317	National Examination Management	3,903,887,389	0	6,445,432,000	0	6,445,432,000	0	L	T	OGT	6,445,432,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,011,000,000	0	5,459,515,000	F	G	0WB	5,459,515,000
		8,194,933,740	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	22,762,076,738	0	27,247,272,000	0	27,285,282,000	0	L	T	OGT	27,285,282,000
6277	Local Government Capital Development Grant	0	0	2,000,000,000	0	861,371,000	0	L	T	OGT	861,371,000
Total of Subvote		34,860,897,867	0	35,692,704,000	12,330,172,000	34,592,085,000	5,459,515,000				40,051,600,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,592,940,000	0	3,268,518,000	F	G	0WB	3,268,518,000
4305	UNICEF Support Programme	0	0	0	70,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,224,941,650	0	3,200,000,000	0	1,752,967,000	0	L	T	0GT	1,752,967,000
5414	Child Survival and Development	0	0	0	184,513,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	2,592,910,495	0	3,166,856,000	0	4,301,267,000	F	G	0BF	4,301,267,000
5429	Primary Health Development Programme	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5432	Strengthening of Immunization Services	0	262,546,750	0	0	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	278,511,000	0	0	0	0	F	G	0UE	0
		0	0	0	0	0	1,077,000,000	F	G	0WB	1,077,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	571,567,000	0	0	F	G	0TE	0
5480	National Malaria Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	0GF	12,697,000
		0	0	0	1,223,609,000	0	0	F	G	0GV	0
5486	Health Sector Development Program	200,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	883,318,000	F	G	0PE	883,318,000

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	0	0	0	73,745,000	0	0	F	G	000	0
Total of Subvote		1,424,941,650	3,133,968,245	4,200,000,000	6,895,927,000	2,952,967,000	9,542,800,000				12,495,767,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	1,350,000,000	0	3,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,350,000,000	0	3,300,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5418	Strengthening Primary Health Care Results	0	0	650,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	900,000,000	0	700,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		900,000,000	0	1,350,000,000	0	700,000,000	0				700,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,307,412,000	F	G	0WB	1,307,412,000
4946	LGA Own Source Project	23,192,606,368	0	36,339,670,000	0	40,474,963,000	0	L	T	0GT	40,474,963,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	80,000,000	0	0	F	G	0UC	0
6209	Constituency Development Fund										

Vote 070 RAS Arusha

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		533,426,000	0	533,425,000	0	533,426,000	0	L	T	0GT	533,426,000
6220	Support to Tanzania Social Action Fund	0	0	0	18,296,835,000	0	8,177,990,000	F	G	0WB	8,177,990,000
6339	Rehabilitation of Government House	300,000,000	0	320,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	2,900,000,000	0	600,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	980,000,000	0	L	T	0GT	980,000,000
Total of Subvote		26,926,032,368	0	37,793,095,000	19,576,835,000	42,788,389,000	9,485,402,000				52,273,791,000
Total of Vote		81,039,368,988	3,460,017,238	100,425,462,000	39,898,155,000	97,997,113,000	32,071,666,000				130,068,779,000

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, for the development projects in the RAS Pwani

One hundred fourteen billion eight hundred seventy-six million four hundred fourteen thousand

(Shs.114,876,414,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation	0	0	380,000,000	0	1,380,000,000	0	L	T	0GT	1,380,000,000
6532	Community Support Programme	84,860,000	0	95,000,000	0	95,000,000	0	L	T	0GT	95,000,000
Total of Subvote		84,860,000	0	475,000,000	0	1,475,000,000	0				1,475,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6327	Construction and Rehabilitation of GOVT Buildings	208,000,000	0	75,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		208,000,000	0	75,000,000	0	250,000,000	0				250,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4305	UNICEF Support Programme	0	0	0	19,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund										

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	25,820,000	0	0	F	0	0WB	0
		0	0	0	0	0	24,900,000	F	G	0GT	24,900,000
		0	0	0	74,080,000	0	10,272,000	F	G	0WB	10,272,000
6531	Project Monitoring and Evaluation										
		205,953,750	0	261,095,000	0	211,000,000	0	L	T	0GT	211,000,000
Total of Subvote		205,953,750	0	261,095,000	118,900,000	211,000,000	35,172,000				246,172,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6327	Construction and Rehabilitation of GOVT Buildings										
		772,003,955	0	340,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		982,106,560	0	214,000,000	0	638,000,000	0	L	T	0GT	638,000,000
6341	Rehabilitation of DC's House										
		4,202	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		105,968,838	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		261,180,036	0	1,265,000,000	0	1,106,000,000	0	L	T	0GT	1,106,000,000
Total of Subvote		2,121,263,591	0	1,819,000,000	0	1,744,000,000	0				1,744,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	21,048,500	0	0	F	G	000	0
		0	0	0	23,951,500	0	49,028,000	F	G	0WB	49,028,000
5414	Child Survival and Development										
		0	0	0	77,465,000	0	0	F	G	000	0

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5418	Strengthening Primary Health Care Results	0	26,264,800	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	45,900,000	F	G	0BF	45,900,000
		0	3,000,000	0	0	0	0	F	G	0GT	0
		0	112,059,180	0	154,839,000	0	174,139,000	F	G	0WB	174,139,000
5432	Strengthening of Immunization Services	0	0	0	0	0	13,500,000	F	G	0WB	13,500,000
5437	Strengthening Health Systems	0	0	0	820,785,000	0	0	F	G	000	0
		0	63,765,000	0	0	0	0	F	G	0GV	0
		0	0	0	0	0	430,167,000	F	G	0KH	430,167,000
		0	0	0	0	0	888,092,745	F	G	0KO	888,092,745
		0	0	0	217,809,000	0	138,090,255	F	G	0WB	138,090,255
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	7,860,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	570,000	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	10,350,000	0	10,350,000	F	G	0GF	10,350,000
5492	HIV and AIDS Control Programme	0	0	0	28,405,000	0	28,406,000	F	G	0GT	28,406,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	25,795,820	0	40,586,000	0	40,699,000	F	G	0GF	40,699,000
		0	0	0	113,000	0	0	F	G	0GT	0
Total of Subvote		0	231,454,800	0	1,423,212,000	0	1,818,372,000				1,818,372,000

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	4,280,600	0	0	0	0	F	G	0WB	0
Total of Subvote		0	4,280,600	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	32,000,000	0	34,865,000	F	G	0WB	34,865,000
4317	National Examination Management	212,778,600	0	354,790,000	0	354,790,000	0	L	T	0GT	354,790,000
4326	Quality Education Program	0	0	0	0	0	20,000,000	F	G	0UK	20,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		212,778,600	0	354,790,000	42,000,000	354,790,000	65,761,000				420,551,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,600,000,000	0	1,743,216,000	F	G	0WB	1,743,216,000
4312	Education Program for Results - EP4R	0	273,472,000	0	8,432,100,000	0	9,186,822,000	F	G	0WB	9,186,822,000
4313	Primary Education Development Programme	5,840,750,000	0	2,494,000,000	0	160,000,000	0	L	T	0GT	160,000,000
4317	National Examination Management										

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		3,764,610,010	0	4,716,166,000	0	4,716,166,000	0	L	T	OGT	4,716,166,000
4322	Free Primary Education Programme	4,659,138,141	0	5,214,870,000	0	5,263,740,000	0	L	T	OGT	5,263,740,000
4326	Quality Education Program	0	0	0	0	0	270,000,000	F	G	OGT	270,000,000
Total of Subvote		14,264,498,151	273,472,000	12,425,036,000	10,032,100,000	10,139,906,000	11,200,038,000				21,339,944,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	978,264,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	0	1,397,373,000	0	L	T	OGT	1,397,373,000
4317	National Examination Management	2,292,217,000	0	5,484,450,000	0	5,723,350,000	0	L	T	OGT	5,723,350,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	2,000,000	0	5,157,000,000	0	5,618,583,000	F	G	0WB	5,618,583,000
		8,830,000,000	0	2,990,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	7,903,033,487	0	10,888,563,000	0	10,937,433,000	0	L	T	OGT	10,937,433,000
6531	Project Monitoring and Evaluation	0	0	0	0	1,093,865,000	0	L	T	OGT	1,093,865,000
Total of Subvote		19,025,250,487	2,000,000	19,363,013,000	6,135,264,000	19,152,021,000	5,618,583,000				24,770,604,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	2,123,920,000	0	4,358,024,000	F	G	0WB	4,358,024,000
5401	Construction of District Hospital	450,000,000	0	700,000,000	0	1,277,000,000	0	L	T	0GT	1,277,000,000
5414	Child Survival and Development	0	0	0	17,214,000	0	0	F	G	000	0
		0	215,643,739	0	90,000,000	0	0	F	G	0UC	0
		0	0	0	60,249,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	1,905,729,810	0	2,277,943,000	0	3,093,933,000	F	G	0BF	3,093,933,000
5429	Primary Health Development Programme	300,000,000	0	2,700,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5437	Strengthening Health Systems	0	793,986,300	0	1,094,978,000	0	0	F	G	0GV	0
5447	The Challenge Initiative Project (TCI)	0	100,011,702	0	0	0	0	F	G	0JH	0
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	21,052,000	0	0	F	G	0NI	0
		0	0	0	5,263,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	100,000,000	0	0	F	G	000	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	15,525,000	F	G	0GF	15,525,000
		0	0	0	1,414,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	117,726,250	0	15,552,000	0	77,760,000	F	G	0GF	77,760,000
		0	0	0	2,540,467,000	0	0	F	G	0WB	0
		0	0	0	62,208,000	0	0	F	T	0GT	0

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5498	Support to TB/Leprosy Control Programme	0	0	0	69,543,000	0	69,543,000	F	G	0GF	69,543,000
Total of Subvote		750,000,000	3,133,097,801	3,400,000,000	8,493,914,000	3,077,000,000	7,614,785,000				10,691,785,000
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5432	Strengthening of Immunization Services	0	0	0	0	0	960,000,000	F	G	0WB	960,000,000
Total of Subvote		0	0	0	0	0	960,000,000				960,000,000
Sub Vote	8080 TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	1,800,000,000	0	3,600,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,800,000,000	0	3,600,000,000	0	600,000,000	0				600,000,000
Sub Vote	8081 TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	1,550,000,000	0	1,750,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		1,550,000,000	0	1,750,000,000	0	900,000,000	0				900,000,000
Sub Vote	8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4305	UNICEF Support Programme	0	0	0	73,746,000	0	0	F	G	000	0
6220	Support to Tanzania Social Action Fund	0	0	0	7,689,957,000	0	11,497,500,000	F	G	0WB	11,497,500,000

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	7,763,703,000	0	11,497,500,000				11,497,500,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project	21,568,374,155	0	21,970,976,000	0	24,950,512,000	0	L	T	OGT	24,950,512,000
6209	Constituency Development Fund	157,930,344	0	592,420,000	0	592,420,000	0	L	T	OGT	592,420,000
6244	Strategic Revenue Generation Project	3,210,234,757	0	5,000,000,000	0	5,429,554,000	0	L	T	OGT	5,429,554,000
6384	Construction of Government Quarters	240,000,000	0	960,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	5,780,739,782	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	550,000,000	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	510,000,000	0	L	T	OGT	510,000,000
Total of Subvote		31,507,279,038	0	28,523,396,000	0	31,482,486,000	0				31,482,486,000

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

6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,390,000,000	0	320,000,000	0	L	T	OGT	320,000,000
6384	Construction of Government Quarters	841,681,607	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building										

Vote 071 RAS Pwani

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		4,962,634,270	0	3,400,000,000	0	5,700,000,000	0	L	T	0GT	5,700,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	0	660,000,000	0	L	T	0GT	660,000,000
Total of Subvote		5,804,315,878	0	4,790,000,000	0	6,680,000,000	0				6,680,000,000
Total of Vote		77,534,199,496	3,644,305,201	76,836,330,000	34,009,093,000	76,066,203,000	38,810,211,000				114,876,414,000

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, for the development projects in the RAS Dodoma

One hundred eleven billion five hundred fifty-three million four hundred forty-eight thousand

(Shs.111,553,448,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	195,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6331	Construction of DC s House	50,000,000	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
6339	Rehabilitation of Government House	100,000,000	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	99,237,090	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,408,076,137	0	450,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6531	Project Monitoring and Evaluation	0	0	570,000,000	0	880,000,000	0	L	T	OGT	880,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>1,712,313,227</u>	<u>0</u>	<u>1,270,000,000</u>	<u>0</u>	<u>1,735,000,000</u>	<u>0</u>				<u>1,735,000,000</u>
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	35,307,000	F	G	0GT	35,307,000
		0	0	0	142,560,000	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation	285,998,404	0	450,000,000	0	345,000,000	0	L	T	0GT	345,000,000
6532	Community Support Programme	0	0	0	19,000,000	0	0	F	G	000	0
Total of Subvote		<u>285,998,404</u>	<u>0</u>	<u>450,000,000</u>	<u>161,560,000</u>	<u>345,000,000</u>	<u>35,307,000</u>				<u>380,307,000</u>
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	49,028,000	F	G	000	49,028,000
4305	UNICEF Support Programme	0	10,694,000	0	22,125,000	0	0	F	G	000	0
		0	0	0	0	0	17,125,000	F	G	0GT	17,125,000
		0	1,018,896,114	0	0	0	0	F	G	0UC	0
5414	Child Survival and Development	0	0	0	2,994,000	0	0	F	G	000	0
		0	0	0	6,000,000	0	0	F	G	0GT	0
		0	0	0	210,000,000	0	0	F	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	147,955,000	0	0	F	G	000	0
5421	Health Sector Basket Fund										

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	99,380,753	0	148,746,000	0	206,701,000	F	G	0BF	206,701,000
5432	Strengthening of Immunization Services	0	0	0	0	0	12,000,000	F	G	0GT	12,000,000
5433	Support Nutrition for Improving Health	0	25,000	0	0	0	0	F	G	000	0
5437	Strengthening Health Systems	0	25,220,000	0	0	0	421,575,000	F	G	000	421,575,000
5438	Control & Elimination of Tropical Diseases	0	0	0	23,018,000	0	0	F	G	000	0
5452	Under 5 Birth Registration (USBR)	0	0	0	10,000,000	0	0	F	G	000	0
5480	National Malaria Control Programme	0	0	0	2,000,000	0	9,200,000	F	G	000	9,200,000
		0	0	0	7,200,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	26,041,000	0	89,557,000	F	G	000	89,557,000
		0	2,148,000	0	69,003,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	35,307,000	0	35,307,000	F	G	0GF	35,307,000
Total of Subvote		0	1,156,363,867	0	755,389,000	0	840,493,000				840,493,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	20,000,000	F	G	000	20,000,000
		0	0	0	4,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	4,000,000	F	G	0CR	4,000,000

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4305	UNICEF Support Programme	0	0	0	9,200,000	0	0	F	G	000	0
		0	0	0	800,000	0	0	F	G	0BF	0
		0	0	0	0	0	50,000,000	F	G	0UC	50,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
4317	National Examination Management	212,913,000	0	331,613,000	0	331,613,000	0	L	T	0GT	331,613,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	21,761,000	F	G	000	21,761,000
Total of Subvote		212,913,000	0	331,613,000	52,000,000	331,613,000	115,761,000				447,374,000

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

4305	UNICEF Support Programme	0	0	0	42,568,000	0	200,000,000	F	G	000	200,000,000
4312	Education Program for Results - EP4R	0	0	0	8,364,768,000	0	8,166,064,000	F	G	0WB	8,166,064,000
4317	National Examination Management	3,314,126,000	0	5,616,065,000	0	5,616,065,000	0	L	T	0GT	5,616,065,000
4321	GPE - Teacher Support Programme	0	0	280,000,000	0	0	0	L	T	0GT	0
4322	Free Primary Education Programme	6,802,087,110	0	7,489,737,000	0	7,533,177,000	0	L	T	0GT	7,533,177,000
4326	Quality Education Program	0	0	0	0	0	240,000,000	F	G	000	240,000,000
6401	District Council Projects										

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		4,694,000,000	0	1,440,000,000	0	0	0	L	T	OGT	0
Total of Subvote		14,810,213,110	0	14,825,802,000	8,407,336,000	13,149,242,000	8,606,064,000				21,755,306,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	3,095,145,000	0	5,215,965,000	0	5,215,965,000	0	L	T	OGT	5,215,965,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	100,000,000	0	5,584,000,000	0	6,083,802,000	F	G	0WB	6,083,802,000
4393	Free Secondary Education Programme	7,569,545,248	0	8,966,755,000	0	9,010,195,000	0	L	T	OGT	9,010,195,000
6401	District Council Projects	2,867,909,921	0	3,864,000,000	0	236,396,000	0	L	T	OGT	236,396,000
Total of Subvote		13,532,600,169	100,000,000	18,046,720,000	5,584,000,000	14,462,556,000	6,083,802,000				20,546,358,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,792,940,000	0	4,575,930,000	F	G	0GF	4,575,930,000
4305	UNICEF Support Programme	0	0	0	80,000,000	0	0	F	G	0UC	0
5401	Construction of District Hospital	2,400,000,000	0	1,500,000,000	0	3,718,630,000	0	L	T	OGT	3,718,630,000
5414	Child Survival and Development	0	0	0	218,992,000	0	0	F	G	000	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	919,800,000	F	G	000	919,800,000

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	3,630,368,998	0	4,103,339,000	0	5,424,685,000	F	G	0BF	5,424,685,000
		0	0	0	0	0	148,521,000	F	G	0GT	148,521,000
5432	Strengthening of Immunization Services	0	0	0	0	0	1,266,000,000	F	G	000	1,266,000,000
		0	249,397,250	0	1,287,791,000	0	0	F	G	0DF	0
		0	0	0	146,812,000	0	0	F	G	0GF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	297,813,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	0	F	G	0GT	0
		0	0	0	20,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	14,111,000	F	G	0GF	14,111,000
5492	HIV and AIDS Control Programme	0	0	0	96,864,000	0	25,104,000	F	G	000	25,104,000
		0	0	0	0	0	71,760,000	F	G	0DI	71,760,000
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	61,816,000	F	T	0GT	61,816,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	1,200,972,000	F	G	0US	1,200,972,000
6401	District Council Projects	1,800,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		4,200,000,000	3,879,766,248	1,500,000,000	9,180,478,000	3,718,630,000	13,708,699,000				17,427,329,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5486	Health Sector Development Program	2,100,000,000	0	3,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,100,000,000	0	3,300,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	1,100,000,000	0	1,600,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		1,100,000,000	0	1,600,000,000	0	800,000,000	0				800,000,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
6389	Construction of Office Building	536,334,689	0	0	0	0	0	L	T	0GT	0
Total of Subvote		536,334,689	0	0	0	0	0				0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	1,828,924,000	0	0	F	G	000	0
		0	0	0	440,462,000	0	0	F	L	0UN	0
Total of Subvote		0	0	0	2,269,386,000	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	1,022,858,000	0	15,611,037,000	0	10,394,332,000	F	G	0WB	10,394,332,000
6532	Community Support Programme										

Vote 072 RAS Dodoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	73,744,000	0	0	F	G	000	0
Total of Subvote		0	1,022,858,000	0	15,684,781,000	0	10,394,332,000				10,394,332,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									
		742,693,000	0	742,693,000	0	742,693,000	0	L	T	0GT	742,693,000
Total of Subvote		742,693,000	0	742,693,000	0	742,693,000	0				742,693,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		23,465,726,131	0	35,600,608,000	0	32,734,256,000	0	L	T	0GT	32,734,256,000
	6389	Construction of Office Building									
		0	0	2,570,000,000	0	3,110,000,000	0	L	T	0GT	3,110,000,000
	6531	Project Monitoring and Evaluation									
		0	0	0	0	640,000,000	0	L	T	0GT	640,000,000
Total of Subvote		23,465,726,131	0	38,170,608,000	0	36,484,256,000	0				36,484,256,000
Total of Vote		62,698,791,731	6,158,988,115	80,237,436,000	42,094,930,000	71,768,990,000	39,784,458,000				111,553,448,000

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, for the development projects in the RAS Iringa

**Seventy-one billion two hundred fifteen million four hundred fifty-nine thousand
(Shs.71,215,459,000)**

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	100,207,437	0	0	0	75,000,000	0	L	T	OGT	75,000,000
6348	Rehabilitation of RC s House	651,907,905	0	500,000,000	0	650,000,000	0	L	T	OGT	650,000,000
6389	Construction of Office Building	940,620,508	0	354,999,500	0	140,000,000	0	L	T	OGT	140,000,000
6531	Project Monitoring and Evaluation	0	0	380,000,000	0	1,060,000,000	0	L	T	OGT	1,060,000,000
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		1,727,735,849	0	1,269,999,500	0	1,960,000,000	0				1,960,000,000

Sub Vote 2001 PLANNING AND COORDINATION

0000

	0	21,094,000	0	0	0	0	0	F	G	0UC	0
	81,220,779	0	0	0	0	0	0	L	T	OGT	0

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5414	Child Survival and Development	0	11,190,000	0	0	0	0	F	G	0GT	0
		0	0	0	36,125,000	0	80,000,000	F	G	0UC	80,000,000
6220	Support to Tanzania Social Action Fund	0	2,625,000	0	106,740,000	0	44,514,000	F	G	0WB	44,514,000
6531	Project Monitoring and Evaluation	23,106,000	0	260,000,500	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		104,326,779	34,909,000	260,000,500	142,865,000	300,000,000	124,514,000				424,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

0000

0	82,966,100	0	0	0	0	F	G	0BF	0
0	9,995,040	0	0	0	0	F	G	0GF	0
0	1,886,855	0	0	0	0	F	G	0IW	0

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

0	0	0	125,579,000	0	136,819,000	F	G	0WB	136,819,000
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5414 Child Survival and Development

0	411,057,567	0	178,200,001	0	269,000,000	F	G	0UC	269,000,000
0	0	0	68,958,999	0	0	F	G	0WB	0

5421 Health Sector Basket Fund

0	23,921,400	0	130,466,000	0	166,688,000	F	G	0BF	166,688,000
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5432 Strengthening of Immunization Services

0	13,780,000	0	0	0	0	F	G	0GT	0
0	0	0	92,472,000	0	7,500,000	F	G	0GV	7,500,000
0	5,830,000	0	0	0	0	F	G	0UC	0

5452 Under 5 Birth Registration (USBR)

0	0	0	10,000,000	0	34,000,000	F	G	0UC	34,000,000
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Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	5,750,000	0	5,750,000	F	G	OGF	5,750,000
5486	Health Sector Development Program	0	0	0	21,732,000	0	0	F	G	OUS	0
5492	HIV and AIDS Control Programme	0	0	0	26,041,000	0	16,041,000	F	G	OGF	16,041,000
		0	0	0	0	0	921,249,000	F	G	0PE	921,249,000
6389	Construction of Office Building	32,451,210	0	0	0	0	0	L	T	0GT	0
Total of Subvote		32,451,210	549,436,962	0	659,199,000	0	1,557,047,000				1,557,047,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,082,000	0	0	0	0	F	G	0BF	0
		0	4,210,000	0	0	0	0	F	G	0GT	0
Total of Subvote		0	5,292,000	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
0000		0	10,500,000	0	0	0	0	F	G	0UC	0
		169,781,755	0	0	0	0	0	L	T	0GT	0
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,170,000	0	0	F	G	0GT	0
		0	0	0	0	0	70,061,000	F	G	0WB	70,061,000
		0	0	0	61,135,000	0	0	F	L	0WB	0
4317	National Examination Management										

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		4,770,390	0	290,638,000	0	290,638,000	0	L	T	0GT	290,638,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
5414	Child Survival and Development	0	206,960,000	0	0	0	0	F	G	0GT	0
		0	0	0	20,000,000	0	0	F	G	0UC	0
Total of Subvote		174,552,145	217,460,000	290,638,000	94,305,000	290,638,000	80,957,000				371,595,000

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

0000		1,650,849,000	0	0	0	0	0	L	T	0GT	0
4312	Education Program for Results - EP4R	0	0	0	0	0	5,103,790,000	F	G	0WB	5,103,790,000
4313	Primary Education Development Programme	2,858,000,000	0	1,254,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	2,941,340,000	0	2,941,340,000	0	L	T	0GT	2,941,340,000
4322	Free Primary Education Programme	3,421,236,000	0	3,686,787,000	0	3,713,937,000	0	L	T	0GT	3,713,937,000
Total of Subvote		7,930,085,000	0	7,882,127,000	0	6,655,277,000	5,103,790,000				11,759,067,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	5,227,980,000	0	0	F	G	0WB	0
		0	0	580,000,000	0	1,344,953,000	0	L	T	0GT	1,344,953,000

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	2,413,866,000	0	4,069,522,000	0	4,069,522,000	0	L	T	OGT	4,069,522,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	57,824,000	0	0	0	0	F	G	OGT	0
		0	0	0	3,865,000,000	0	4,210,941,000	F	G	OWB	4,210,941,000
		3,210,000,000	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	7,677,681,999	0	9,030,122,000	0	9,057,272,000	0	L	T	OGT	9,057,272,000
Total of Subvote		13,301,547,999	57,824,000	13,679,644,000	9,092,980,000	14,471,747,000	4,210,941,000				18,682,688,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	121,864,947	0	0	0	0	F	G	OGT	0
		0	0	0	4,872,021,000	0	7,607,597,000	F	G	OWB	7,607,597,000
5401	Construction of District Hospital	300,000,000	0	0	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	251,461,633	0	2,104,743,000	0	2,858,689,000	F	G	0BF	2,858,689,000
		0	1,264,244,039	0	0	0	0	F	G	OGT	0
Total of Subvote		300,000,000	1,637,570,619	0	6,976,764,000	0	10,466,286,000				10,466,286,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5432	Strengthening of Immunization Services	0	283,005,023	0	0	0	0	F	G	OGT	0
		0	0	0	875,936,000	0	771,000,000	F	G	OGV	771,000,000
		0	16,778,660	0	0	0	0	F	G	0UC	0

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	9,869,000	0	9,869,000	F	G	0WB	9,869,000
5486	Health Sector Development Program	0	0	0	136,127,000	0	0	F	G	0US	0
Total of Subvote		0	299,783,683	0	1,021,932,000	0	780,869,000				780,869,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5401	Construction of District Hospital	500,000,000	0	1,900,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	1,350,000,000	0	3,600,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,850,000,000	0	5,500,000,000	0	600,000,000	0				600,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
0000		930,000,000	0	0	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	0	0	0	0	780,000,000	0	L	T	0GT	780,000,000
5429	Primary Health Development Programme	0	0	1,100,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		930,000,000	0	1,100,000,000	0	1,380,000,000	0				1,380,000,000

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	426,436,000	0	423,553,000	F	G	0EN	423,553,000
Total of Subvote		0	0	0	426,436,000	0	423,553,000				423,553,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5414	Child Survival and Development										
		0	0	0	1,104,863,000	0	1,192,750,000	F	G	0UC	1,192,750,000
		0	0	0	68,960,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	764,457,000	F	G	0PE	764,457,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	6,207,107,000	0	0	F	G	0GT	0
		0	0	0	0	0	6,614,835,000	F	G	0WB	6,614,835,000
Total of Subvote		0	0	0	7,380,930,000	0	8,572,042,000				8,572,042,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project										
		11,827,127,683	0	12,643,665,000	0	12,821,366,000	0	L	T	0GT	12,821,366,000
5414	Child Survival and Development										
		0	60,063,400	0	0	0	0	F	G	0GT	0
		0	670,280,000	0	0	0	0	F	G	0UC	0
Total of Subvote		11,827,127,683	730,343,400	12,643,665,000	0	12,821,366,000	0				12,821,366,000

Vote 073 RAS Iringa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6209	Constituency Development Fund										
		777,262,795	0	466,432,000	0	466,432,000	0	L	T	OGT	466,432,000
6401	District Council Projects										
		1,880,000,000	0	600,000,000	0	950,000,000	0	L	T	OGT	950,000,000
Total of Subvote		2,657,262,795	0	1,066,432,000	0	1,416,432,000	0				1,416,432,000
Total of Vote		40,835,089,460	3,532,619,664	43,692,506,000	25,795,411,000	39,895,460,000	31,319,999,000				71,215,459,000

VOTE 074

RAS KIGOMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 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, for the development projects in the RAS Kigoma

**Eighty-seven billion eight hundred twenty-five million five hundred ninety-two thousand
(Shs.87,825,592,000)**

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		1,124,027,393	0	850,000,000	0	960,000,000	0	L	T	OGT	960,000,000
6340	Rehabilitation of Regional Block										
		187,376,814	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building										
		846,248,961	0	600,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	0	420,000,000	0	L	T	OGT	420,000,000
6532	Community Support Programme										
		51,485,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		2,209,138,168	0	1,500,000,000	0	1,830,000,000	0				1,830,000,000

Sub Vote 1005 DAS-KIGOMA

6531	Project Monitoring and Evaluation										
		0	0	190,000,000	0	0	0	L	T	OGT	0

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>0</u>	<u>0</u>	<u>190,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 1007	DAS-KIBONDO										
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220,000,000</u>	<u>0</u>				<u>220,000,000</u>
Sub Vote 1008	DAS-KAKONKO										
6531	Project Monitoring and Evaluation	0	0	190,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>190,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 1009	DAS-BUHIGWE										
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220,000,000</u>	<u>0</u>				<u>220,000,000</u>
Sub Vote 1010	DAS-UVINZA										
6531	Project Monitoring and Evaluation	0	0	190,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>190,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2001	PLANNING AND COORDINATION										

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	4,514,000	F	G	000	4,514,000
5405	UNICEF Support to Health	0	0	0	0	0	57,000,000	F	G	000	57,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	40,000,000	F	G	0WB	40,000,000
		0	0	0	88,740,000	0	0	F	L	0WB	0
6257	Kigoma Joint Programme	0	1,136,000	0	0	0	0	F	G	0UN	0
6531	Project Monitoring and Evaluation	45,961,090	0	150,000,000	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		45,961,090	1,136,000	150,000,000	88,740,000	90,000,000	101,514,000				191,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	26,950,000	F	G	000	26,950,000
		0	81,188,000	0	24,735,000	0	0	F	G	0WB	0
5405	UNICEF Support to Health	0	0	0	0	0	279,348,000	F	G	000	279,348,000
		0	389,131,625	0	11,512,000	0	0	F	G	0GT	0
		0	192,940,900	0	311,886,600	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	33,003,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	131,300,000	F	G	000	131,300,000
		0	119,533,535	0	224,405,000	0	0	F	G	0GT	0
		0	0	0	4,800,000	0	0	F	T	0GT	0

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5432	Strengthening of Immunization Services	0	0	0	0	0	18,800,000	F	G	000	18,800,000
		0	133,761,569	0	0	0	0	F	G	0MF	0
		0	0	0	147,955,000	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	7,900,000	0	50,000,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (USBR)	0	19,780,005	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	16,000,000	0	9,200,000	0	0	F	G	0GF	0
		0	0	0	0	0	9,200,000	F	G	0GT	9,200,000
5486	Health Sector Development Program	0	0	0	0	0	341,196,000	F	G	000	341,196,000
		0	0	0	93,161,500	0	0	F	G	0CD	0
		0	0	0	1,098,796,000	0	729,780,000	F	G	0UC	729,780,000
		0	0	0	175,883,000	0	0	F	G	0UP	0
		0	0	0	141,077,900	0	0	F	L	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	406,000	F	G	000	406,000
		0	31,811,000	0	40,272,000	0	28,000,000	F	G	0GF	28,000,000
6531	Project Monitoring and Evaluation	0	16,000,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	1,041,049,634	0	2,343,684,000	0	1,564,980,000				1,564,980,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	9,830,000	0	0	0	0	F	G	0BF	0
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Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	9,830,000	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	37,170,000	0	40,497,000	F	L	0WB	40,497,000
4313	Primary Education Development Programme	0	0	0	0	0	20,000,000	F	G	000	20,000,000
4317	National Examination Management	251,136,695	0	363,527,000	0	363,527,000	0	L	T	0GT	363,527,000
4318	Education (Equal)	0	70,690,000	0	0	0	0	F	G	0UC	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	9,330,000	0	10,080,000	F	G	0UC	10,080,000
		0	0	0	670,000	0	816,000	F	G	0WB	816,000
5405	UNICEF Support to Health	0	0	0	0	0	200,000,000	F	G	000	200,000,000
		0	0	0	58,916,000	0	0	F	G	0UC	0
Total of Subvote		251,136,695	70,690,000	363,527,000	106,086,000	363,527,000	271,393,000				634,920,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,024,851,000	F	G	0GT	2,024,851,000
		0	100,000,000	0	0	0	0	F	G	0WB	0
		0	0	0	1,858,500,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	291,120,000	0	7,495,200,000	0	8,166,064,000	F	G	0GT	8,166,064,000

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4313	Primary Education Development Programme	0	0	0	0	0	240,000,000	F	G	000	240,000,000
		5,638,205,758	0	1,869,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,820,037,488	0	4,929,835,000	0	4,929,835,000	0	L	T	0GT	4,929,835,000
4318	Education (Equal)	0	0	0	0	0	3,200,000,000	F	G	000	3,200,000,000
		0	0	0	1,442,202,000	0	0	F	G	0UC	0
4322	Free Primary Education Programme	5,176,176,048	0	6,707,889,000	0	6,751,329,000	0	L	T	0GT	6,751,329,000
Total of Subvote		13,634,419,294	391,120,000	13,506,724,000	10,795,902,000	11,681,164,000	13,630,915,000				25,312,079,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	869,568,000	0	0	F	G	0WB	0
4317	National Examination Management	2,771,500,000	0	4,672,213,000	0	4,672,213,000	0	L	T	0GT	4,672,213,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	6,083,802,000	F	G	0GT	6,083,802,000
		0	0	0	5,584,000,000	0	0	F	G	0UC	0
		7,630,085,404	0	1,974,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	6,712,346,371	0	9,455,995,000	0	9,499,435,000	0	L	T	0GT	9,499,435,000
6532	Community Support Programme	0	0	0	0	529,447,000	0	L	T	0GT	529,447,000
Total of Subvote		17,113,931,775	0	16,102,208,000	6,453,568,000	14,701,095,000	6,083,802,000				20,784,897,000

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	751,823,982	0	0	0	0	F	G	0WB	0
		0	0	0	507,551,000	0	808,481,000	F	L	0WB	808,481,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	1,414,000	F	G	0GT	1,414,000
5405	UNICEF Support to Health	0	0	0	0	0	1,780,252,000	F	G	000	1,780,252,000
		0	77,605,500	0	0	0	0	F	G	0HB	0
		0	1,909,809,938	0	1,196,144,000	0	0	F	G	0UC	0
		0	0	0	1,251,972,000	0	0	F	T	0GT	0
5414	Child Survival and Development	0	0	0	320,592,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	0	0	596,474,000	F	G	000	596,474,000
		0	3,085,108,524	0	4,203,583,000	0	5,112,885,000	F	G	0BF	5,112,885,000
5432	Strengthening of Immunization Services	0	0	0	0	0	750,000,000	F	G	000	750,000,000
		0	0	0	0	0	138,000,000	F	G	0BF	138,000,000
		0	0	0	1,012,349,000	0	0	F	L	0GV	0
5437	Strengthening Health Systems	0	0	0	1,885,787,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	0	0	1,414,000	F	G	000	1,414,000
		0	0	0	11,312,000	0	8,484,000	F	G	0GF	8,484,000
Total of Subvote		0	5,824,347,944	0	10,389,290,000	0	9,197,404,000				9,197,404,000

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5429	Primary Health Development Programme									
		2,159,464,703	0	4,700,000,000	0	1,450,000,000	0	L	T	OGT	1,450,000,000
Total of Subvote		<u>2,159,464,703</u>	<u>0</u>	<u>4,700,000,000</u>	<u>0</u>	<u>1,450,000,000</u>	<u>0</u>				<u>1,450,000,000</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		712,255,962	0	1,500,000,000	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		<u>712,255,962</u>	<u>0</u>	<u>1,500,000,000</u>	<u>0</u>	<u>900,000,000</u>	<u>0</u>				<u>900,000,000</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	5452	Under 5 Birth Registration (USBR)									
		0	533,813,897	0	80,000,000	0	0	F	G	0UC	0
	6220	Support to Tanzania Social Action Fund									
		0	322,218,744	0	0	0	0	F	G	0WB	0
		0	0	0	17,336,478,000	0	10,220,000,000	F	L	0WB	10,220,000,000
Total of Subvote		<u>0</u>	<u>856,032,641</u>	<u>0</u>	<u>17,416,478,000</u>	<u>0</u>	<u>10,220,000,000</u>				<u>10,220,000,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	5401	Construction of District Hospital									
		3,200,000,000	0	3,800,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
	6209	Constituency Development Fund									
		658,396,000	0	658,396,000	0	1,820,000,000	0	L	T	OGT	1,820,000,000

Vote 074 RAS Kigoma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	Strategic Revenue Generation Project	799,999,011	0	800,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	4,928,071,097	0	5,800,000,000	0	0	0	L	T	OGT	0
Total of Subvote		9,586,466,108	0	11,058,396,000	0	4,220,000,000	0				4,220,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	5,142,058,168	0	4,226,514,000	0	5,911,402,000	0	L	T	OGT	5,911,402,000
6401	District Council Projects	0	0	0	0	5,168,396,000	0	L	T	OGT	5,168,396,000
Total of Subvote		5,142,058,168	0	4,226,514,000	0	11,079,798,000	0				11,079,798,000
Total of Vote		50,854,831,962	8,194,206,219	53,677,369,000	47,593,748,000	46,755,584,000	41,070,008,000				87,825,592,000

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, for the development projects in the RAS Kilimanjaro

Eighty-three billion eight hundred one million nine hundred thirty-six thousand

(Shs.83,801,936,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6340	Rehabilitation of Regional Block	591,006,774	0	0	0	0	0	L	T	0GT	0
6342	Rehabilitation of RC's Offices	43,679,219	0	0	0	0	0	L	T	0GT	0
6529	Monitoring and Evaluation of Public Programme	412,985,400	0	0	0	660,000,000	0	L	T	0GT	660,000,000
6532	Community Support Programme	54,469,120	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		1,102,140,513	0	50,000,000	0	710,000,000	0				710,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6342	Rehabilitation of RC's Offices	0	0	33,305,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	33,305,000	0	0	0				0

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	PLANNING AND COORDINATION									
5442	Risk Communication Community Engagement (RCCE)	0	0	0	17,600,000	0	0	F	G	000	0
6220	Support to Tanzania Social Action Fund	0	0	0	111,060,000	0	0	F	G	000	0
		0	0	0	0	0	44,514,000	F	G	0GT	44,514,000
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	1,400,000	0	0	F	G	000	0
6337	Construction of DC s Office	0	0	100,000,000	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	3,209,000	0	0	0	0	0	L	T	0GT	0
6342	Rehabilitation of RC's Offices	15,648,600	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	728,721,790	0	500,000,000	0	L	T	0GT	500,000,000
6389	Construction of Office Building	1,241,715,629	0	318,845,000	0	661,000,000	0	L	T	0GT	661,000,000
6401	District Council Projects	0	0	380,000,000	0	60,000,000	0	L	T	0GT	60,000,000
6529	Monitoring and Evaluation of Public Programme	562,163,505	0	619,128,210	0	429,000,000	0	L	T	0GT	429,000,000
Total of Subvote		1,822,736,734	0	2,146,695,000	130,060,000	1,650,000,000	44,514,000				1,694,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	18,900,000	0	42,126,000	F	G	000	42,126,000
5414	Child Survival and Development	0	0	0	171,500,000	0	0	F	G	0GT	0
		0	39,500,000	0	0	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	81,204,000	0	136,655,500	F	G	000	136,655,500
5432	Strengthening of Immunization Services	0	0	0	137,310,000	0	10,500,000	F	G	000	10,500,000
		0	15,470,000	0	0	0	0	F	G	0GT	0
5442	Risk Communication Community Engagement (RCCE)	0	2,632,500	0	0	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (USBR)	0	0	0	36,100,000	0	17,940,000	F	G	000	17,940,000
5480	National Malaria Control Programme	0	0	0	8,050,000	0	8,050,000	F	G	000	8,050,000
5486	Health Sector Development Program	0	0	0	121,461,000	0	90,578,500	F	G	000	90,578,500
		0	131,506,006	0	0	0	0	F	G	0BF	0
5492	HIV and AIDS Control Programme	0	0	0	36,796,000	0	38,070,000	F	G	000	38,070,000
		0	4,923,000	0	0	0	0	F	G	0EG	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	16,041,000	0	16,041,000	F	G	000	16,041,000
		0	2,000,000	0	0	0	0	F	G	0GF	0
6531	Project Monitoring and Evaluation	0	0	0	0	0	10,400,000	F	G	0GT	10,400,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	196,031,506	0	627,362,000	0	370,361,000				370,361,000
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,000,000	0	26,149,000	F	G	000	26,149,000
4317	National Examination Management	209,413,400	0	321,347,000	0	321,347,000	0	L	T	0GT	321,347,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	000	10,896,000
Total of Subvote		209,413,400	0	321,347,000	34,000,000	321,347,000	37,045,000				358,392,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	159,824,000	0	760,872,000	0	7,145,306,000	F	G	0WB	7,145,306,000
		0	0	252,000,000	0	0	0	L	T	0GT	0
4313	Primary Education Development Programme	0	0	0	6,558,300,000	0	0	F	G	000	0
		3,338,500,000	0	1,528,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,741,656,000	0	4,863,765,000	0	0	0	L	T	0GT	0
4322	Free Primary Education Programme	4,987,852,322	0	5,103,642,000	0	10,205,417,000	0	L	T	0GT	10,205,417,000
5414	Child Survival and Development	0	0	0	1,200,000,000	0	1,307,412,000	F	G	000	1,307,412,000
Total of Subvote		11,068,008,322	159,824,000	11,747,407,000	8,519,172,000	10,205,417,000	8,452,718,000				18,658,135,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	4,724,000,000	0	0	0	L	T	OGT	0
4313	Primary Education Development Programme	3,460,000,000	0	0	0	0	0	L	T	OGT	0
4317	National Examination Management	4,461,982,000	0	7,582,900,000	0	0	0	L	T	OGT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,011,000,000	0	5,459,515,000	F	G	0WB	5,459,515,000
4393	Free Secondary Education Programme	10,481,652,337	0	11,625,858,000	0	19,803,592,000	0	L	T	OGT	19,803,592,000
Total of Subvote		18,403,634,337	0	23,932,758,000	5,011,000,000	19,803,592,000	5,459,515,000				25,263,107,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	4,100,000,000	0	0	0	0	0	L	T	OGT	0
5407	Health Service Project	0	0	1,600,000,000	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	621,963,500	0	5,786,097,000	0	0	F	G	0BF	0
		0	0	1,500,000,000	0	0	0	L	T	OGT	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	8,963,520,000	F	G	000	8,963,520,000
Total of Subvote		4,100,000,000	621,963,500	3,100,000,000	5,786,097,000	0	8,963,520,000				8,963,520,000

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5421	Health Sector Basket Fund	0	621,963,500	0	0	0	0	F	G	0BF	0
5437	Strengthening Health Systems	0	527,265,037	0	0	0	0	F	G	0WB	0
Total of Subvote		0	1,149,228,537	0	0	0	0				0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5421	Health Sector Basket Fund	0	621,963,500	0	0	0	0	F	G	0BF	0
		0	0	4,800,000,000	0	5,184,941,000	0	L	T	0GT	5,184,941,000
5429	Primary Health Development Programme	2,200,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,200,000,000	621,963,500	4,800,000,000	0	5,184,941,000	0				5,184,941,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5421	Health Sector Basket Fund	0	621,963,500	0	0	0	0	F	G	0BF	0
		0	0	850,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	1,300,000,000	0	700,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		1,300,000,000	621,963,500	1,550,000,000	0	700,000,000	0				700,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									

Vote 075 RAS Kilimanjaro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6220	Support to Tanzania Social Action Fund	0	26,295,752	0	7,730,229,000	0	8,942,500,000	F	G	0WB	8,942,500,000
Total of Subvote		0	26,295,752	0	7,730,229,000	0	8,942,500,000				8,942,500,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	603,350,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		603,350,000	0	0	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	9,464,762,156	0	9,443,859,000	0	10,496,116,000	0	L	T	0GT	10,496,116,000
6244	Strategic Revenue Generation Project	0	0	1,500,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	600,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	4,610,295,400	0	2,641,201,000	0	2,460,350,000	0	L	T	0GT	2,460,350,000
Total of Subvote		14,075,057,556	0	14,185,060,000	0	12,956,466,000	0				12,956,466,000
Total of Vote		54,884,340,862	3,397,270,295	61,866,572,000	27,837,920,000	51,531,763,000	32,270,173,000				83,801,936,000

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, for the development projects in the RAS Lindi

Fifty-eight billion one hundred forty-eight million five hundred thousand

(Shs.58,148,500,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	0	0	140,272,500	0	L	T	0GT	140,272,500
Total of Subvote		0	0	0	0	140,272,500	0				140,272,500
Sub Vote	2001	PLANNING AND COORDINATION									
	5447	The Challenge Initiative Project (TCI)									
		0	0	0	19,000,000	0	0	F	G	0UC	0
		0	0	0	300,220,000	0	0	F	G	0UW	0
	6220	Support to Tanzania Social Action Fund									
		0	10,000,000	0	0	0	0	F	G	0WB	0
		0	0	0	112,140,000	0	44,514,000	F	L	0WB	44,514,000

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	0	0	0	22,510,000	F	G	0UC	22,510,000
		563,767,135	0	750,000,000	0	540,000,000	0	L	T	0GT	540,000,000
Total of Subvote		563,767,135	10,000,000	750,000,000	431,360,000	540,000,000	67,024,000				607,024,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6327	Construction and Rehabilitation of GOVT Buildings	571,120,867	0	120,000,000	0	80,000,000	0	L	T	0GT	80,000,000
6331	Construction of DC s House	35,677,000	0	0	0	24,727,500	0	L	T	0GT	24,727,500
6337	Construction of DC s Office	554,842,516	0	395,000,000	0	410,000,000	0	L	T	0GT	410,000,000
6342	Rehabilitation of RC's Offices	53,453,243	0	220,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6384	Construction of Government Quarters	395,575,640	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		1,610,669,265	0	735,000,000	0	714,727,500	0				714,727,500

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	14,676,000	0	28,576,000	0	31,134,000	F	G	0WB	31,134,000
5414	Child Survival and Development	0	0	0	10,000,000	0	0	F	G	0UC	0
		0	0	0	99,542,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme										

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	100,000	0	110,966,000	0	9,000,000	F	G	0GV	9,000,000
5433	Support Nutrition for Improving Health	0	0	0	35,444,000	0	0	F	G	0NI	0
5437	Strengthening Health Systems	0	0	0	0	0	631,645,500	F	G	0UC	631,645,500
		0	0	0	1,020,246,000	0	95,200,000	F	G	0WB	95,200,000
5442	Risk Communication Community Engagement (RCCE)	0	10,800,000	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	9,000,000	0	6,900,000	0	6,900,000	F	G	0GF	6,900,000
5486	Health Sector Development Program	0	106,115,364	0	136,559,000	0	180,088,500	F	G	0BF	180,088,500
5492	HIV and AIDS Control Programme	0	2,029,360	0	25,546,000	0	25,546,000	F	G	0GF	25,546,000
		0	0	0	10,000,000	0	0	F	G	0HJ	0
		0	0	0	0	0	727,052,000	F	G	0PE	727,052,000
6531	Project Monitoring and Evaluation	0	0	0	0	0	0	F	G	0UC	0
Total of Subvote		0	142,720,724	0	1,483,779,000	0	1,706,566,000				1,706,566,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	18,900,000	0	20,592,000	F	G	0WB	20,592,000
4317	National Examination Management	208,436,300	0	318,469,000	0	318,469,000	0	L	T	0GT	318,469,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		208,436,300	0	318,469,000	28,900,000	318,469,000	31,488,000				349,957,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	945,000,000	0	1,029,586,000	F	G	0WB	1,029,586,000
4312	Education Program for Results - EP4R	0	0	0	5,621,400,000	0	6,124,548,000	F	G	0WB	6,124,548,000
4313	Primary Education Development Programme	3,545,233,099	0	1,718,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	1,876,815,000	0	3,221,321,000	0	3,221,321,000	0	L	T	0GT	3,221,321,000
4322	Free Primary Education Programme	2,926,709,269	0	3,380,493,000	0	3,413,073,000	0	L	T	0GT	3,413,073,000
4946	LGA Own Source Project	811,290,935	0	0	0	0	0	L	T	0GT	0
Total of Subvote		9,160,048,303	0	8,319,814,000	6,566,400,000	6,634,394,000	7,154,134,000				13,788,528,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4311	Education Quality Improvement Programme - EQIP	0	0	1,446,000,000	0	798,848,000	0	L	T	0GT	798,848,000
4312	Education Program for Results - EP4R	0	0	0	652,176,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	1,880,000,000	0	0	0	0	0	L	T	0GT	0

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	1,827,360,000	0	3,053,194,000	0	3,053,194,000	0	L	T	OGT	3,053,194,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,438,000,000	0	3,745,722,000	F	G	OWB	3,745,722,000
		760,000,000	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,324,565,030	0	3,998,867,000	0	4,031,447,000	0	L	T	OGT	4,031,447,000
Total of Subvote		7,791,925,030	0	8,498,061,000	4,090,176,000	7,883,489,000	3,745,722,000				11,629,211,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	190,791,430	0	505,519,000	0	934,017,000	F	G	OWB	934,017,000
5401	Construction of District Hospital	3,150,000,000	0	1,300,000,000	0	3,126,000,000	0	L	T	OGT	3,126,000,000
5414	Child Survival and Development	0	0	0	82,950,000	0	0	F	G	OWB	0
		0	0	0	16,590,000	0	0	F	T	OWB	0
5421	Health Sector Basket Fund	0	2,205,604,960	0	1,971,415,000	0	2,677,601,000	F	G	0BF	2,677,601,000
5429	Primary Health Development Programme	0	84,659,926	0	968,700,000	0	852,000,000	F	G	0GF	852,000,000
5433	Support Nutrition for Improving Health	0	0	0	15,789,000	0	0	F	G	0UC	0
5447	The Challenge Initiative Project (TCI)	0	0	0	133,314,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	132,611,500	0	65,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	5,598,000	0	5,598,000	F	G	0GF	5,598,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	513,670,000	F	G	0PE	513,670,000
Total of Subvote		3,150,000,000	2,613,667,816	1,300,000,000	3,764,875,000	3,126,000,000	4,982,886,000				8,108,886,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
4946	LGA Own Source Project	40,000,000	0	0	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	2,100,000,000	0	4,100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,140,000,000	0	4,100,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	1,050,000,000	0	1,400,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,050,000,000	0	1,400,000,000	0	600,000,000	0				600,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
4946	LGA Own Source Project	120,784,966	0	0	0	0	0	L	T	0GT	0
Total of Subvote		120,784,966	0	0	0	0	0				0

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	471,140,111	0	0	0	0	0	L	T	OGT	0
6220	Support to Tanzania Social Action Fund	0	0	0	8,095,505,000	0	7,665,000,000	F	G	OWB	7,665,000,000
Total of Subvote		471,140,111	0	0	8,095,505,000	0	7,665,000,000				7,665,000,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
6401	District Council Projects	200,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		200,000,000	0	0	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	479,864,241	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	560,929,000	0	560,929,000	0	560,929,000	0	L	T	OGT	560,929,000
6244	Strategic Revenue Generation Project	412,861,000	0	412,861,000	0	412,861,000	0	L	T	OGT	412,861,000
6531	Project Monitoring and Evaluation	0	0	0	0	290,000,000	0	L	T	OGT	290,000,000
Total of Subvote		1,453,654,241	0	973,790,000	0	1,263,790,000	0				1,263,790,000

Vote 076 RAS Lindi

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	1,471,478,174	0	7,571,597,000	0	8,179,538,000	0	L	T	OGT	8,179,538,000
6384	Construction of Government Quarters	403,120,764	0	680,000,000	0	210,000,000	0	L	T	OGT	210,000,000
6389	Construction of Office Building	3,978,444,257	0	4,000,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
6401	District Council Projects	0	0	190,000,000	0	440,000,000	0	L	T	OGT	440,000,000
Total of Subvote		5,853,043,196	0	12,441,597,000	0	11,529,538,000	0				11,529,538,000
Total of Vote		33,818,468,547	2,766,388,540	38,881,731,000	24,460,995,000	32,795,680,000	25,352,820,000				58,148,500,000

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 supportive 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 enhanced	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 enhanced	51,686,833,000
202 Development Expenditure - Foreign	
A HIV/AIDS infections and Non communicable diseases reduced and supportive 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 enhanced	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, for the development projects in the RAS Mara

Ninety-one billion six hundred ninety-four million six hundred fifty-three thousand
(Shs.91,694,653,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	42,238,440	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	111,510,830	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	50,000,000	0	400,000,000	0	460,000,000	0	L	T	OGT	460,000,000
Total of Subvote		203,749,270	0	400,000,000	0	460,000,000	0				460,000,000

Sub Vote	1005	DAS - MUSOMA									
6327	Construction and Rehabilitation of GOVT Buildings	47,764,000	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	72,497,250	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>120,261,250</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1006	DAS - BUNDA										
6339	Rehabilitation of Government House	80,477,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>80,477,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote 1007	DAS - SERENGETI										
6339	Rehabilitation of Government House	0	0	0	0	50,000,000	0	L	T	OGT	50,000,000
6384	Construction of Government Quarters	82,543,756	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		<u>82,543,756</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>55,000,000</u>	<u>0</u>				<u>55,000,000</u>
Sub Vote 1008	DAS - TARIME										
6339	Rehabilitation of Government House	69,778,475	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	53,652,500	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme										

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		123,430,975	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS - RORYA										
6327	Construction and Rehabilitation of GOVT Buildings	13,236,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	13,260,600	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		26,496,600	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-BUTIAMA										
6337	Construction of DC s Office	0	0	779,849,432	0	800,000,000	0	L	T	0GT	800,000,000
6339	Rehabilitation of Government House	21,427,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	72,973,240	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		94,400,240	0	784,849,432	0	805,000,000	0				805,000,000
Sub Vote 2001	PLANNING AND COORDINATION										

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6517	UNICEF Support to Multi-sectoral	0	0	0	19,000,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation	352,994,151	0	320,150,568	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		352,994,151	0	320,150,568	19,000,000	100,000,000	0				100,000,000

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

6220	Support to Tanzania Social Action Fund	0	0	0	127,620,000	0	44,514,000	F	G	0WB	44,514,000
Total of Subvote		0	0	0	127,620,000	0	44,514,000				44,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	7,080,000	0	85,654,000	0	93,321,000	F	G	0WB	93,321,000
4442	Risk Communication Community Engagement (RCCE)	0	1,080,000	0	0	0	0	F	G	0UC	0
5414	Child Survival and Development	0	0	0	194,341,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	53,673,400	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	108,730,431	0	154,839,000	0	220,039,000	F	G	0BF	220,039,000
5432	Strengthening of Immunization Services	0	89,987,191	0	166,449,000	0	13,500,000	F	G	0GV	13,500,000
5452	Under 5 Birth Registration (U5BR)										

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	10,350,000	0	10,350,000	F	G	0GF	10,350,000
5492	HIV and AIDS Control Programme	0	0	0	10,000,000	0	0	F	G	0DS	0
		0	0	0	0	0	28,406,000	F	G	0GF	28,406,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	28,405,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	40,699,000	F	G	0GF	40,699,000
Total of Subvote		0	260,551,022	0	700,737,000	0	406,315,000				406,315,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	27,270,000	0	29,711,000	F	G	0WB	29,711,000
4317	National Examination Management	241,233,000	0	371,730,000	0	371,730,000	0	L	T	0GT	371,730,000
4326	Quality Education Program	0	0	0	0	0	20,000,000	F	G	0WB	20,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		241,233,000	0	371,730,000	37,270,000	371,730,000	60,607,000				432,337,000

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

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,363,500,000	0	1,240,405,000	F	G	0WB	1,240,405,000
4312	Education Program for Results - EP4R	0	561,711,820	0	9,410,364,000	0	9,186,822,000	F	G	0WB	9,186,822,000
4313	Primary Education Development Programme	0	0	0	0	0	245,139,000	F	T	0WB	245,139,000
		4,879,250,000	0	2,404,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	3,330,472,000	0	5,793,811,000	0	5,793,811,000	0	L	T	0GT	5,793,811,000
4322	Free Primary Education Programme	6,950,901,038	0	7,173,864,000	0	7,222,734,000	0	L	T	0GT	7,222,734,000
4946	LGA Own Source Project	0	0	0	0	1,589,029,089	0	L	T	0GT	1,589,029,089
Total of Subvote		15,160,623,038	561,711,820	15,371,675,000	10,773,864,000	14,605,574,089	10,672,366,000				25,277,940,089

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	12,020,000,000	0	2,234,000,000	0	387,006,000	0	L	T	0GT	387,006,000
4317	National Examination Management	2,951,172,000	0	5,028,142,000	0	5,028,142,000	0	L	T	0GT	5,028,142,000
4326	Quality Education Program	0	0	0	0	0	270,000,000	F	G	0WB	270,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,157,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	6,708,089,000	F	L	0WB	6,708,089,000
4393	Free Secondary Education Programme	9,225,686,818	0	10,782,594,000	0	10,831,464,000	0	L	T	0GT	10,831,464,000

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4946	LGA Own Source Project	0	0	0	0	1,116,000,000	0	L	T	OGT	1,116,000,000
Total of Subvote		24,196,858,818	0	18,044,736,000	6,157,000,000	17,362,612,000	6,978,089,000				24,340,701,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	0	0	70,000,000	0	L	T	OGT	70,000,000
Total of Subvote		0	0	0	0	70,000,000	0				70,000,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,279,819,000	0	0	F	G	OWB	0
		0	0	0	0	0	2,799,623,000	F	L	OWB	2,799,623,000
4946	LGA Own Source Project	0	0	0	0	1,253,137,756	0	L	T	OGT	1,253,137,756
5401	Construction of District Hospital	2,050,000,000	0	5,200,000,000	0	3,341,500,000	0	L	T	OGT	3,341,500,000
5414	Child Survival and Development	0	0	0	194,337,000	0	0	F	G	OWB	0
5421	Health Sector Basket Fund	0	2,944,857,999	0	3,481,598,000	0	0	F	G	0BF	0
		0	0	0	0	0	4,728,752,000	F	L	0BF	4,728,752,000
5429	Primary Health Development Programme	3,200,000,000	0	5,500,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
5432	Strengthening of Immunization Services										

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	1,497,777,155	0	1,128,758,000	0	990,000,000	F	G	0GV	990,000,000
5452	Under 5 Birth Registration (USBR)	0	0	0	205,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	18,324,000	0	0	F	G	0GF	0
		0	0	0	0	0	18,324,000	F	L	0GF	18,324,000
6517	UNICEF Support to Multi-sectoral	0	0	0	73,746,000	0	0	F	G	0UC	0
Total of Subvote		5,250,000,000	4,442,635,154	10,700,000,000	6,381,582,000	6,394,637,756	8,536,699,000				14,931,336,756
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project	0	0	0	0	339,713,108	0	L	T	0GT	339,713,108
Total of Subvote		0	0	0	0	339,713,108	0				339,713,108
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	0	0	0	0	110,000,000	0	L	T	0GT	110,000,000
Total of Subvote		0	0	0	0	110,000,000	0				110,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	0	0	0	0	2,458,065,017	0	L	T	0GT	2,458,065,017
6220	Support to Tanzania Social Action Fund	0	0	0	10,079,785,000	0	11,497,500,000	F	G	0WB	11,497,500,000

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	10,079,785,000	2,458,065,017	11,497,500,000				13,955,565,017
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	0	0	0	0	322,629,100	0	L	T	OGT	322,629,100
Total of Subvote		0	0	0	0	322,629,100	0				322,629,100
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	0	0	47,070,300	0	L	T	OGT	47,070,300
Total of Subvote		0	0	0	0	47,070,300	0				47,070,300
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	0	0	0	0	751,034,786	0	L	T	OGT	751,034,786
Total of Subvote		0	0	0	0	751,034,786	0				751,034,786
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	7,786,420,765	0	7,610,930,000	0	794,754,640	0	L	T	OGT	794,754,640
5401	Construction of District Hospital	0	0	0	0	3,262,899,000	0	L	T	OGT	3,262,899,000
6209	Constituency Development Fund	681,851,000	0	681,851,000	0	681,851,000	0	L	T	OGT	681,851,000

Vote 077 RAS Mara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	Strategic Revenue Generation Project										
		2,751,814,590	0	2,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6384	Construction of Government Quarters										
		1,320,000,000	0	820,000,000	0	470,992,000	0	L	T	OGT	470,992,000
6389	Construction of Office Building										
		4,050,000,000	0	982,667,000	0	1,340,000,000	0	L	T	OGT	1,340,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	0	980,000,000	0	L	T	OGT	980,000,000
Total of Subvote		16,590,086,355	0	12,095,448,000	0	9,030,496,640	0				9,030,496,640
Sub Vote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT										
4946	LGA Own Source Project										
		0	0	0	0	185,000,204	0	L	T	OGT	185,000,204
Total of Subvote		0	0	0	0	185,000,204	0				185,000,204
Sub Vote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS										
4946	LGA Own Source Project										
		0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
Total of Subvote		0	0	0	0	10,000,000	0				10,000,000
Total of Vote		62,523,154,452	5,264,897,996	58,113,589,000	34,276,858,000	53,498,563,000	38,196,090,000				91,694,653,000

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, for the development projects in the RAS Mbeya

One hundred three billion two hundred forty-four million five hundred seventy-nine thousand

(Shs.103,244,579,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		54,990,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		54,990,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5432	Strengthening of Immunization Services									
		0	1,440,000	0	0	0	0	F	G	0WB	0
	6220	Support to Tanzania Social Action Fund									
		0	121,530,000	0	140,940,000	0	44,514,000	F	G	0WB	44,514,000
	6517	UNICEF Support to Multi-sectoral									
		0	398,232,500	0	85,125,000	0	33,432,000	F	G	0UC	33,432,000
		0	0	0	0	8,078,000	0	L	T	0GT	8,078,000
	6531	Project Monitoring and Evaluation									
		349,671,200	0	680,000,000	0	860,000,000	0	L	T	0GT	860,000,000
Total of Subvote		349,671,200	521,202,500	680,000,000	226,065,000	868,078,000	77,946,000				946,024,000

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6318	Rehabilitation of Office Building	0	0	200,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6331	Construction of DC s House	144,279,211	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	177,996,668	0	205,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	4,252,313,613	0	900,000,000	0	735,000,000	0	L	T	OGT	735,000,000
Total of Subvote		4,574,589,491	0	1,305,000,000	0	1,035,000,000	0				1,035,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	46,400,000	0	0	F	G	0BF	0
		0	0	0	0	0	220,000,000	F	G	0UC	220,000,000
		0	0	0	45,000,000	0	49,028,000	F	G	0WB	49,028,000
5421	Health Sector Basket Fund	0	92,978,950	0	142,653,000	0	190,441,000	F	G	0BF	190,441,000
5432	Strengthening of Immunization Services	0	17,140,000	0	129,460,000	0	0	F	G	0BF	0
5437	Strengthening Health Systems	0	0	0	0	0	10,500,000	F	G	0GV	10,500,000
5480	National Malaria Control Programme	0	2,400,000	0	8,050,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme										

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	10,000,000	0	736,036,000	F	G	OCD	736,036,000
		0	2,300,000	0	28,405,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	35,905,963	0	40,699,000	0	51,672,000	F	G	OGF	51,672,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	100,000,000	F	G	OUC	100,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	1,536,758,000	0	1,486,013,000	F	G	OUC	1,486,013,000
Total of Subvote		0	150,724,913	0	1,987,425,000	0	2,843,690,000				2,843,690,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	9,551,430	0	0	0	0	F	G	0BF	0
Total of Subvote		0	9,551,430	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,000,000	0	26,149,000	F	T	OGT	26,149,000
4317	National Examination Management	232,334,000	0	342,253,000	0	342,253,000	0	L	T	OGT	342,253,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
6517	UNICEF Support to Multi-sectoral	0	0	0	20,000,000	0	0	F	G	OUC	0
Total of Subvote		232,334,000	0	342,253,000	54,000,000	342,253,000	37,045,000				379,298,000

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	435,804,000	F	G	000	435,804,000
		0	0	0	0	0	871,608,000	F	G	0UV	871,608,000
4312	Education Program for Results - EP4R	0	124,948,000	0	6,558,300,000	0	7,145,306,000	F	G	0WB	7,145,306,000
4313	Primary Education Development Programme	2,565,530,971	0	2,058,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,692,719,000	0	4,759,685,000	0	4,759,685,000	0	L	T	0GT	4,759,685,000
4322	Free Primary Education Programme	4,679,489,689	0	6,141,705,000	0	6,179,715,000	0	L	T	0GT	6,179,715,000
5414	Child Survival and Development	0	0	0	92,568,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	0	1,200,000,000	0	0	F	G	0BF	0
6532	Community Support Programme	0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		9,937,739,660	124,948,000	12,959,390,000	7,850,868,000	10,979,400,000	8,452,718,000				19,432,118,000

Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	3,442,354,000	0	5,975,530,000	0	5,975,530,000	0	L	T	0GT	5,975,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	100,000,000	0	5,779,872,000	0	5,468,231,000	F	G	0WB	5,468,231,000

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		2,664,279,051	0	550,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	9,759,427,504	0	11,446,027,000	0	11,484,037,000	0	L	T	OGT	11,484,037,000
5429	Primary Health Development Programme	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	0	0	887,068,000	0	L	T	OGT	887,068,000
Total of Subvote		15,866,060,555	100,000,000	18,971,557,000	5,779,872,000	18,346,635,000	5,468,231,000				23,814,866,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,592,940,000	0	3,268,518,000	F	G	0BF	3,268,518,000
5401	Construction of District Hospital	3,381,712,839	0	3,900,000,000	0	5,105,148,000	0	L	T	OGT	5,105,148,000
5414	Child Survival and Development	0	0	0	186,543,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	451,690,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	2,962,020,000	0	3,335,561,000	0	4,530,400,000	F	G	0BF	4,530,400,000
5432	Strengthening of Immunization Services	0	0	0	1,026,126,000	0	0	F	G	0BF	0
		0	0	0	173,836,000	0	0	F	G	0WB	0
5486	Health Sector Development Program	0	0	0	0	0	1,083,200,000	F	G	0UC	1,083,200,000
5492	HIV and AIDS Control Programme										

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	482,497,459	0	783,407,000	0	0	F	G	0PE	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	3,286,793,000	F	G	0HJ	3,286,793,000
Total of Subvote		3,381,712,839	3,896,207,459	3,900,000,000	7,098,413,000	5,105,148,000	12,168,911,000				17,274,059,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5480	National Malaria Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	0GF	12,697,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	1,056,000,000	F	G	0GV	1,056,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	23,181,000	0	23,181,000	F	G	0BF	23,181,000
		0	10,000,000	0	0	0	0	F	G	0CD	0
		0	0	0	30,908,000	0	30,908,000	F	G	0GF	30,908,000
6517	UNICEF Support to Multi-sectoral	0	862,250,000	0	709,200,000	0	0	F	G	0UC	0
Total of Subvote		0	872,250,000	0	775,986,000	0	1,122,786,000				1,122,786,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	1,000,000,000	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	0	0	3,300,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		0	0	4,300,000,000	0	600,000,000	0				600,000,000

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	4390	TZ Secondary Education Quality Improvement -SEQUIP									
		1,250,000,000	0	0	0	0	0	L	T	0GT	0
	5429	Primary Health Development Programme									
		0	0	1,350,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		1,250,000,000	0	1,350,000,000	0	700,000,000	0				700,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
	6401	District Council Projects									
		2,840,000,000	0	2,900,000,000	0	2,720,000,000	0	L	T	0GT	2,720,000,000
Total of Subvote		2,840,000,000	0	2,900,000,000	0	2,720,000,000	0				2,720,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	791,714,000	0	765,067,000	F	G	0WB	765,067,000
Total of Subvote		0	0	0	791,714,000	0	765,067,000				765,067,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	5414	Child Survival and Development									
		0	0	0	73,745,000	0	73,752,000	F	G	0UC	73,752,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	8,942,500,000	F	G	0WB	8,942,500,000
		0	0	0	8,792,578,000	0	0	F	T	0GT	0

Vote 078 RAS Mbeya

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,866,323,000</u>	<u>0</u>	<u>9,016,252,000</u>				<u>9,016,252,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund	544,516,000	0	544,516,000	0	544,516,000	0	L	T	OGT	544,516,000
6532	Community Support Programme	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		<u>544,516,000</u>	<u>0</u>	<u>544,516,000</u>	<u>0</u>	<u>744,516,000</u>	<u>0</u>				<u>744,516,000</u>
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	16,678,326,000	0	18,317,169,000	0	21,365,903,000	0	L	T	OGT	21,365,903,000
6277	Local Government Capital Development Grant	0	0	0	0	440,000,000	0	L	T	OGT	440,000,000
Total of Subvote		<u>16,678,326,000</u>	<u>0</u>	<u>18,317,169,000</u>	<u>0</u>	<u>21,805,903,000</u>	<u>0</u>				<u>21,805,903,000</u>
Total of Vote		<u>55,709,939,746</u>	<u>5,674,884,302</u>	<u>65,614,885,000</u>	<u>33,430,666,000</u>	<u>63,291,933,000</u>	<u>39,952,646,000</u>				<u>103,244,579,000</u>

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, for the development projects in the RAS Morogoro

One hundred twelve billion one hundred twenty-six million four hundred eighty-four thousand

(Shs.112,126,484,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	200,000,000	0	0	0	L	T	OGT	0
6331	Construction of DC s House	81,973,250	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	2,078,928,936	0	940,000,000	0	875,000,000	0	L	T	OGT	875,000,000
6384	Construction of Government Quarters	488,100,000	0	415,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,480,537,756	0	1,450,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6532	Community Support Programme	25,100,000	0	760,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		4,154,639,942	0	3,765,000,000	0	2,895,000,000	0				2,895,000,000

Sub Vote 1005 DAS-MOROGORO

6532 Community Support Programme

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006	DAS-KILOSA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1007	DAS-KILOMBERO										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1008	DAS-ULANGA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS-MVOMERO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	225,000,000	0	L	T	0GT	225,000,000
Total of Subvote		5,000,000	0	5,000,000	0	225,000,000	0				225,000,000
Sub Vote 1010	DAS-GAIRO										

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS - MALINYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	225,000,000	0	L	T	0GT	225,000,000
Total of Subvote		5,000,000	0	5,000,000	0	225,000,000	0				225,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
4305	UNICEF Support Programme	0	0	0	19,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	170,460,000	0	44,514,000	F	G	0WB	44,514,000
6531	Project Monitoring and Evaluation	213,347,900	0	230,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		213,347,900	0	230,000,000	189,460,000	30,000,000	44,514,000				74,514,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4457	District Irrigation Development Funds	0	0	50,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		0	0	50,000,000	0	30,000,000	0				30,000,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3280	Rural Water Supply and Sanitation Programme	0	0	0	45,000,000	0	23,528,000	F	G	0UC	23,528,000
5414	Child Survival and Development	0	0	0	247,663,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	16,180,000	F	G	000	16,180,000
		0	169,563,033	0	154,839,000	0	203,845,000	F	G	0BF	203,845,000
5432	Strengthening of Immunization Services	0	86,117,489	0	166,449,000	0	13,500,000	F	G	0GV	13,500,000
5438	Control & Elimination of Tropical Diseases	0	0	0	69,760,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (USBR)	0	11,550,000	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	10,350,000	0	10,350,000	F	G	0GF	10,350,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	1,030,688,000	F	G	0GT	1,030,688,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	10,000,000	0	0	F	G	0GT	0
		0	0	0	25,546,000	0	25,546,000	F	G	0PE	25,546,000
Total of Subvote		0	267,230,522	0	739,607,000	0	1,323,637,000				1,323,637,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	2,700,000	0	0	0	0	F	G	0BF	0
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Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	2,700,000	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	28,000,000	0	30,507,000	F	G	0WB	30,507,000
4317	National Examination Management	226,933,085	0	359,053,000	0	359,053,000	0	L	T	0GT	359,053,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		226,933,085	0	359,053,000	38,000,000	359,053,000	41,403,000				400,456,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,400,000,000	0	1,525,314,000	F	G	0WB	1,525,314,000
4312	Education Program for Results - EP4R	0	0	0	9,410,364,000	0	9,186,822,000	F	G	0WB	9,186,822,000
4313	Primary Education Development Programme	5,602,283,388	0	2,512,000,000	0	20,000,000	0	L	T	0GT	20,000,000
4317	National Examination Management	3,455,739,412	0	6,538,299,000	0	6,538,299,000	0	L	T	0GT	6,538,299,000
4322	Free Primary Education Programme	7,914,067,372	0	8,217,645,000	0	8,266,515,000	0	L	T	0GT	8,266,515,000
4354	Support Marginalized Students	0	15,000,000	0	0	0	0	F	G	0CM	0

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>16,972,090,172</u>	<u>15,000,000</u>	<u>17,267,944,000</u>	<u>10,810,364,000</u>	<u>14,824,814,000</u>	<u>10,712,136,000</u>				<u>25,536,950,000</u>
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4317	National Examination Management	3,758,975,000	0	6,423,570,000	0	6,423,570,000	0	L	T	OGT	6,423,570,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	549,853,250	0	6,157,000,000	0	6,708,089,000	F	G	OWB	6,708,089,000
		10,020,898,108	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	9,390,621,243	0	13,567,023,000	0	11,770,567,000	0	L	T	OGT	11,770,567,000
Total of Subvote		<u>23,170,494,351</u>	<u>549,853,250</u>	<u>19,990,593,000</u>	<u>6,157,000,000</u>	<u>18,194,137,000</u>	<u>6,708,089,000</u>				<u>24,902,226,000</u>
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	484,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>484,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4305	UNICEF Support Programme	0	0	0	156,375,000	0	0	F	G	0UC	0
4946	LGA Own Source Project	1,292,435,029	0	0	0	0	0	L	T	OGT	0
5414	Child Survival and Development	0	0	0	247,662,000	0	0	F	G	OWB	0

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	4,814,404,788	0	4,642,171,000	0	6,305,056,000	F	G	0BF	6,305,056,000
5432	Strengthening of Immunization Services	0	446,625,000	0	0	0	0	F	G	0GT	0
		0	1,366,492,332	0	1,385,487,000	0	1,223,000,000	F	G	0GV	1,223,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	1,710,435,000	0	0	F	G	0US	0
5447	The Challenge Initiative Project (TCI)	0	110,000,000	0	0	0	0	F	G	0JH	0
		0	227,794,874	0	0	0	0	F	G	0ST	0
5452	Under 5 Birth Registration (USBR)	0	58,794,259	0	110,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	15,525,000	0	12,726,000	F	G	0GF	12,726,000
		0	0	0	0	0	2,799,000	F	G	0GT	2,799,000
5499	Prevention of Transmission of HIV/AIDS	0	50,724,877	0	24,291,000	0	24,291,000	F	G	0GF	24,291,000
		0	0	0	0	0	1,096,172,000	F	G	0US	1,096,172,000
Total of Subvote		1,292,435,029	7,074,836,130	0	8,291,946,000	0	8,664,044,000				8,664,044,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
4946	LGA Own Source Project	70,792,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		70,792,000	0	0	0	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	1,592,008,541	0	0	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	2,972,100,815	0	2,500,000,000	0	4,190,878,000	0	L	T	OGT	4,190,878,000
5404	Rehabilitation of Regional Hospital	0	0	1,800,000,000	0	0	0	L	T	OGT	0
5429	Primary Health Development Programme	3,412,121,894	0	5,200,000,000	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		7,976,231,250	0	9,500,000,000	0	5,090,878,000	0				5,090,878,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,858,430,000	0	3,813,271,000	F	G	0WB	3,813,271,000
4946	LGA Own Source Project	179,796,989	0	0	0	0	0	L	T	OGT	0
5429	Primary Health Development Programme	1,042,695,892	0	0	0	0	0	L	T	OGT	0
Total of Subvote		1,222,492,880	0	0	1,858,430,000	0	3,813,271,000				3,813,271,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project	370,566,597	0	0	0	0	0	L	T	OGT	0
Total of Subvote		370,566,597	0	0	0	0	0				0

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	30,000,000	0	0	0	0	0	L	T	0GT	0
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	834,000,000	0	0	F	G	0WB	0
Total of Subvote		30,000,000	0	0	834,000,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	6,461,787,773	0	0	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	15,115,711,000	0	11,543,000,000	F	G	0WB	11,543,000,000
Total of Subvote		6,461,787,773	0	0	15,115,711,000	0	11,543,000,000				11,543,000,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project	233,103,974	0	0	0	0	0	L	T	0GT	0
Total of Subvote		233,103,974	0	0	0	0	0				0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	297,760,602	0	0	0	0	0	L	T	0GT	0
Total of Subvote		297,760,602	0	0	0	0	0				0

Vote 079 RAS Morogoro

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	3,956,481,755	0	17,989,867,000	0	20,205,695,000	0	L	T	OGT	20,205,695,000
6209	Constituency Development Fund	717,800,067	0	821,813,000	0	821,813,000	0	L	T	OGT	821,813,000
6401	District Council Projects	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		4,674,281,822	0	18,811,680,000	0	23,327,508,000	0				23,327,508,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6384	Construction of Government Quarters	1,011,813,000	0	1,180,000,000	0	480,000,000	0	L	T	OGT	480,000,000
6389	Construction of Office Building	5,100,000,000	0	3,850,000,000	0	2,900,000,000	0	L	T	OGT	2,900,000,000
6402	Town/Municipal/City Council	0	0	0	0	660,000,000	0	L	T	OGT	660,000,000
Total of Subvote		6,111,813,000	0	5,030,000,000	0	4,040,000,000	0				4,040,000,000
Total of Vote		74,007,770,377	7,909,619,902	75,049,270,000	44,034,518,000	69,276,390,000	42,850,094,000				112,126,484,000

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, for the development projects in the RAS Mtwara

Seventy-eight billion one hundred nine million six hundred twelve thousand

(Shs.78,109,612,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	924,148,996	0	835,000,000	0	906,500,000	0	L	T	0GT	906,500,000
6340	Rehabilitation of Regional Block	20,271,879	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	388,618,389	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		1,378,039,264	0	880,000,000	0	951,500,000	0				951,500,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	74,820,000	0	L	T	0GT	74,820,000
Total of Subvote		0	0	0	0	74,820,000	0				74,820,000

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	75,000	0	166,860,000	0	44,514,000	F	G	0WB	44,514,000
6260	Institutional Support	0	0	0	300,220,000	0	0	F	G	0UW	0
6389	Construction of Office Building	0	0	0	0	23,700,000	0	L	T	0GT	23,700,000
6517	UNICEF Support to Multi-sectoral	0	0	0	23,400,000	0	22,510,000	F	G	0UC	22,510,000
6531	Project Monitoring and Evaluation	126,925,200	0	650,000,000	0	589,980,000	0	L	T	0GT	589,980,000
6532	Community Support Programme	0	0	0	117,394,000	0	0	F	G	0WB	0
Total of Subvote		126,925,200	75,000	650,000,000	607,874,000	613,680,000	67,024,000				680,704,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	55,704,664	0	81,476,000	0	88,769,000	F	G	0WB	88,769,000
5421	Health Sector Basket Fund	0	62,066,220	0	161,570,000	0	220,029,000	F	G	0BF	220,029,000
5429	Primary Health Development Programme	0	9,170,000	0	0	0	0	F	G	000	0
5432	Strengthening of Immunization Services	0	22,138,641	0	159,749,000	0	13,000,000	F	G	0GV	13,000,000
		0	0	0	0	0	500,000	F	G	0UC	500,000

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5433	Support Nutrition for Improving Health	0	429,019	0	0	0	0	F	G	0UC	0
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	7,860,000	0	0	F	G	0NI	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	34,000,000	F	G	0UC	34,000,000
5486	Health Sector Development Program	0	0	0	10,350,000	0	10,350,000	F	G	0GF	10,350,000
5492	HIV and AIDS Control Programme	0	0	0	26,041,000	0	16,041,000	F	G	0GF	16,041,000
		0	0	0	0	0	894,028,000	F	G	0GT	894,028,000
6517	UNICEF Support to Multi-sectoral	0	0	0	19,036,000	0	19,036,000	F	G	0GT	19,036,000
		0	3,260,000	0	1,435,774,000	0	793,231,000	F	G	0UC	793,231,000
Total of Subvote		0	152,768,544	0	1,901,856,000	0	2,088,984,000				2,088,984,000
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,735,000	0	33,486,000	F	G	0WB	33,486,000
4317	National Examination Management	230,998,000	0	354,327,000	0	354,327,000	0	L	T	0GT	354,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		230,998,000	0	354,327,000	40,735,000	354,327,000	44,382,000				398,709,000

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,673,753,000	F	G	0GT	1,673,753,000
		0	199,831,250	0	1,536,750,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	0	0	9,186,822,000	F	G	0GT	9,186,822,000
		0	0	0	978,264,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	100,000,000	0	8,432,100,000	0	0	F	G	0WB	0
		4,373,760,744	0	2,344,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	4,146,271,000	0	4,146,271,000	0	L	T	0GT	4,146,271,000
4322	Free Primary Education Programme	4,584,308,289	0	4,887,399,000	0	4,996,269,000	0	L	T	0GT	4,996,269,000
Total of Subvote		8,958,069,033	299,831,250	11,377,670,000	10,947,114,000	9,142,540,000	10,860,575,000				20,003,115,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	3,780,678,552	0	3,454,203,000	0	3,454,203,000	0	L	T	0GT	3,454,203,000
4318	Education (Equal)	2,871,946,988	0	1,916,000,000	0	352,707,000	0	L	T	0GT	352,707,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	1,000,000	0	0	0	6,708,089,000	F	G	0GT	6,708,089,000
		0	0	0	6,157,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme										

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		5,968,141,524	0	7,583,583,000	0	7,632,453,000	0	L	T	OGT	7,632,453,000
Total of Subvote		12,620,767,064	1,000,000	12,953,786,000	6,157,000,000	11,439,363,000	6,708,089,000				18,147,452,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,663,056,000	F	G	OGT	2,663,056,000
		0	653,506,119	0	1,154,472,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	2,450,000,000	0	4,700,000,000	0	0	0	L	T	OGT	0
5414	Child Survival and Development	0	0	0	620,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	0	0	2,947,391,000	F	G	OGT	2,947,391,000
		0	344,760,882	0	2,170,052,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	852,000,000	F	G	OGT	852,000,000
		0	0	0	973,368,000	0	0	F	G	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	10,526,000	0	0	F	G	0NI	0
5452	Under 5 Birth Registration (USBR)	0	0	0	95,000,000	0	0	F	G	0UC	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	416,000,000	F	G	OGT	416,000,000
		0	0	0	90,000,000	0	0	F	G	0UC	0
Total of Subvote		2,450,000,000	998,267,001	4,700,000,000	5,113,418,000	0	6,878,447,000				6,878,447,000

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5480	National Malaria Control Programme									
		0	0	0	2,799,000	0	0	F	G	0GF	0
		0	0	0	0	0	2,799,000	F	G	0GT	2,799,000
	5492	HIV and AIDS Control Programme									
		0	0	0	19,104,000	0	0	F	G	0GF	0
		0	0	0	0	0	19,106,000	F	G	0GT	19,106,000
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	683,367,000	F	G	0US	683,367,000
Total of Subvote		0	0	0	21,903,000	0	705,272,000				705,272,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5418	Strengthening Primary Health Care Results									
		2,250,000,000	0	0	0	0	0	L	T	0GT	0
	6401	District Council Projects									
		0	0	4,150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,250,000,000	0	4,150,000,000	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		1,570,200,537	0	1,750,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		1,570,200,537	0	1,750,000,000	0	900,000,000	0				900,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6401	District Council Projects	3,520,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,520,000,000	0	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	11,497,500,000	F	G	0GT	11,497,500,000
		0	1,581,853,510	0	11,553,255,000	0	0	F	G	0WB	0
6517	UNICEF Support to Multi-sectoral	0	0	0	73,746,000	0	0	F	G	0UC	0
6532	Community Support Programme	0	0	0	117,423,000	0	0	F	G	0WB	0
Total of Subvote		0	1,581,853,510	0	11,744,424,000	0	11,497,500,000				11,497,500,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	9,727,527,794	0	8,166,324,000	0	9,336,614,000	0	L	T	0GT	9,336,614,000
6209	Constituency Development Fund	2,491,255,000	0	641,495,000	0	641,495,000	0	L	T	0GT	641,495,000
6531	Project Monitoring and Evaluation	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		12,218,782,794	0	8,807,819,000	0	10,328,109,000	0				10,328,109,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										

Vote 080 RAS Mtwara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5401	Construction of District Hospital	0	0	0	0	4,635,000,000	0	L	T	0GT	4,635,000,000
6401	District Council Projects	0	0	2,780,000,000	0	820,000,000	0	L	T	0GT	820,000,000
Total of Subvote		0	0	2,780,000,000	0	5,455,000,000	0				5,455,000,000
Total of Vote		45,323,781,892	3,033,795,305	48,403,602,000	36,534,324,000	39,259,339,000	38,850,273,000				78,109,612,000

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, for the development projects in the RAS Mwanza

One hundred thirty-two billion fifty-six million nine hundred sixty-two thousand

(Shs.132,056,962,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6384	Construction of Government Quarters	0	0	500,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	125,000,000	0	0	0	567,500,000	0	L	T	OGT	567,500,000
6532	Community Support Programme	63,676,800	0	50,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		188,676,800	0	550,000,000	0	587,500,000	0				587,500,000
Sub Vote	1005	DAS - NYAMAGANA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - SENGEREMA									
6384	Construction of Government Quarters										

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	300,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	190,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	495,000,000	0	5,000,000	0				5,000,000
Sub Vote 1008	DAS - KWIMBA										
6389	Construction of Office Building	0	0	50,443,500	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	55,443,500	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS -MAGU										
6384	Construction of Government Quarters	0	0	400,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	50,443,500	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	455,443,500	0	225,000,000	0				225,000,000

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1010	DAS-MISUNGWI									
6384	Construction of Government Quarters	0	0	150,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	190,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	345,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS-ILEMELA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1012	DAS-UKEREWE									
6384	Construction of Government Quarters	0	0	150,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	155,000,000	0	225,000,000	0				225,000,000

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	0	0	19,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	172,980,000	0	44,514,000	F	G	0WB	44,514,000
6531	Project Monitoring and Evaluation	195,205,405	0	450,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		195,205,405	0	450,000,000	191,980,000	300,000,000	44,514,000				344,514,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5401	Construction of District Hospital	0	0	0	0	6,000,000,000	0	L	T	0GT	6,000,000,000
6337	Construction of DC s Office	93,729,715	0	0	0	129,113,000	0	L	T	0GT	129,113,000
6339	Rehabilitation of Government House	135,589,200	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	375,229,433	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	325,582,440	0	0	0	1,136,774,000	0	L	T	0GT	1,136,774,000
6389	Construction of Office Building	0	0	0	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		930,130,788	0	0	0	7,715,887,000	0				7,715,887,000

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	142,265,000	0	154,999,000	F	G	0WB	154,999,000
5414	Child Survival and Development	0	0	0	296,332,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	153,484,000	0	148,746,000	0	206,701,000	F	G	0BF	206,701,000
5433	Support Nutrition for Improving Health	0	0	0	29,079,000	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	53,166,000	0	147,955,000	0	12,000,000	F	G	0GV	12,000,000
5452	Under 5 Birth Registration (USBR)	0	15,200,000	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	14,015,565	0	9,200,000	0	9,200,000	F	G	0GF	9,200,000
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	16,041,000	F	G	0GF	16,041,000
		0	0	0	10,000,000	0	0	F	G	0HJ	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	40,699,000	F	G	0GF	40,699,000
Total of Subvote		0	235,865,565	0	850,317,000	0	439,640,000				439,640,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6531	Project Monitoring and Evaluation	0	0	0	0	147,500,000	0	L	T	0GT	147,500,000
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Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	0	147,500,000	0				147,500,000
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3280	Rural Water Supply and Sanitation Programme	0	0	0	18,370,000	0	20,015,000	F	L	0WB	20,015,000
4317	National Examination Management	235,991,363	0	356,423,000	0	356,423,000	0	L	T	0GT	356,423,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	19,612,000	F	G	0WB	19,612,000
Total of Subvote		235,991,363	0	356,423,000	36,370,000	356,423,000	39,627,000				396,050,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	291,120,000	0	918,500,000	0	1,000,713,000	F	G	0WB	1,000,713,000
4312	Education Program for Results - EP4R	0	0	0	8,364,768,000	0	8,166,064,000	F	G	0WB	8,166,064,000
4313	Primary Education Development Programme	4,469,979,312	0	1,692,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	3,886,717,998	0	6,676,488,000	0	6,676,488,000	0	L	T	0GT	6,676,488,000
4322	Free Primary Education Programme	8,615,969,456	0	9,571,080,000	0	9,614,520,000	0	L	T	0GT	9,614,520,000
Total of Subvote		16,972,666,766	291,120,000	17,939,568,000	9,283,268,000	16,291,008,000	9,166,777,000				25,457,785,000

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	23,022,587,911	0	6,444,586,000	0	6,444,586,000	0	L	T	OGT	6,444,586,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	100,000,000	0	4,584,000,000	0	4,994,296,000	F	G	OWB	4,994,296,000
		1,030,000,000	0	2,002,000,000	0	333,396,000	0	L	T	OGT	333,396,000
4393	Free Secondary Education Programme	12,808,200,752	0	15,489,944,000	0	15,533,384,000	0	L	T	OGT	15,533,384,000
Total of Subvote		36,860,788,663	100,000,000	23,936,530,000	4,584,000,000	22,311,366,000	4,994,296,000				27,305,662,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,688,332,000	0	4,649,949,000	F	G	OWB	4,649,949,000
3280	Rural Water Supply and Sanitation Programme	0	15,000,000	0	0	0	0	F	G	OWB	0
5401	Construction of District Hospital	0	0	800,000,000	0	1,074,000,000	0	L	T	OGT	1,074,000,000
5414	Child Survival and Development	0	0	0	73,744,000	0	0	F	G	OUC	0
		0	0	0	296,328,000	0	0	F	G	OWB	0
5421	Health Sector Basket Fund	0	4,528,305,002	0	5,064,456,000	0	6,878,610,000	F	G	0BF	6,878,610,000
5429	Primary Health Development Programme	2,650,000,000	0	8,100,000,000	0	3,150,000,000	0	L	T	OGT	3,150,000,000
5432	Strengthening of Immunization Services										

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	994,733,500	0	0	0	0	F	G	0GT	0
		0	136,690,500	0	1,312,994,000	0	1,160,000,000	F	G	0GV	1,160,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	21,056,000	0	0	F	G	0GF	0
		0	79,853,631	0	0	0	0	F	G	0UC	0
		0	17,911,920	0	0	0	0	F	G	0WF	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	180,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	16,910,000	0	16,910,000	F	G	0GF	16,910,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	69,542,000	0	69,543,000	F	G	0GF	69,543,000
Total of Subvote		2,650,000,000	5,772,494,553	8,900,000,000	8,723,362,000	4,224,000,000	12,775,012,000				16,999,012,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme										
		450,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		450,000,000	0	0	0	0	0				0
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
5401	Construction of District Hospital										
		4,000,000,000	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		400,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		4,400,000,000	0	0	0	0	0				0

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	21,429,039,000	0	10,220,000,000	F	G	0WB	10,220,000,000
Total of Subvote		0	0	0	21,429,039,000	0	10,220,000,000				10,220,000,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6244	Strategic Revenue Generation Project									
		9,540,945,251	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		9,540,945,251	0	0	0	300,000,000	0				300,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		27,226,167,482	0	31,164,993,000	0	34,458,879,000	0	L	T	0GT	34,458,879,000
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	991,923,000	0	480,339,000	F	G	0UV	480,339,000
	6209	Constituency Development Fund									
		1,105,368,896	0	749,194,000	0	749,194,000	0	L	T	0GT	749,194,000
	6244	Strategic Revenue Generation Project									
		0	0	5,000,000,000	0	0	0	L	T	0GT	0
	6384	Construction of Government Quarters									
		0	0	180,000,000	0	340,000,000	0	L	T	0GT	340,000,000
	6389	Construction of Office Building									
		5,127,043,682	0	3,550,000,000	0	4,800,000,000	0	L	T	0GT	4,800,000,000
	6401	District Council Projects									

Vote 081 RAS Mwanza

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	600,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	840,000,000	0	L	T	0GT	840,000,000
Total of Subvote		33,458,580,060	0	41,244,187,000	991,923,000	41,188,073,000	480,339,000				41,668,412,000
Total of Vote		105,917,985,096	6,399,480,118	94,892,595,000	46,090,259,000	93,896,757,000	38,160,205,000				132,056,962,000

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, for the development projects in the RAS Ruvuma

Seventy-seven billion four hundred ninety-four million nine hundred sixty-one thousand

(Shs.77,494,961,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation	0	0	380,000,000	0	440,000,000	0	L	T	0GT	440,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	425,000,000	0	485,000,000	0				485,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5451	Support to Social Welfare Services	0	0	0	19,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	121,500,000	0	44,514,000	F	G	0WB	44,514,000
6331	Construction of DC s House	324,435,000	0	465,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	0	0	832,000,000	0	L	T	0GT	832,000,000
6339	Rehabilitation of Government House										

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		50,000,000	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	211,447,910	0	0	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	199,950,000	0	0	0	0	0	L	T	OGT	0
6343	Construction of RC s House	164,783,500	0	110,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	532,010,000	0	132,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	160,000,000	0	110,000,000	0	123,000,000	0	L	T	OGT	123,000,000
6531	Project Monitoring and Evaluation	153,316,004	0	288,000,000	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		1,795,942,414	0	1,105,000,000	140,500,000	1,155,000,000	44,514,000				1,199,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	330,000	0	39,827,000	0	43,392,000	F	G	0WB	43,392,000
4442	Risk Communication Community Engagement (RCCE)	0	283,328	0	0	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	103,030,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	148,746,000	0	206,701,000	F	G	0BF	206,701,000
		0	18,120,000	0	0	0	0	F	G	0GT	0
		0	108,564,672	0	0	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5432	Strengthening of Immunization Services	0	0	0	147,955,000	0	12,000,000	F	G	0GV	12,000,000
		0	21,535,000	0	0	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases	0	0	0	47,969,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (USBR)	0	2,500,000	0	0	0	0	F	G	0GT	0
		0	0	0	10,000,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	9,200,000	0	9,200,000	F	G	0GF	9,200,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	927,828,000	F	G	0DS	927,828,000
		0	0	0	28,405,000	0	28,406,000	F	G	0GF	28,406,000
		0	0	0	10,000,000	0	0	F	G	0HJ	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	40,699,000	F	G	0GF	40,699,000
Total of Subvote		0	151,333,000	0	585,831,000	0	1,268,226,000				1,268,226,000
Sub Vote	2006 EDUCATION AND VOCATIONAL TRAINING										
3280	Rural Water Supply and Sanitation Programme	0	0	0	21,600,000	0	23,534,000	F	G	0WB	23,534,000
4317	National Examination Management	242,470,750	0	360,982,000	0	360,982,000	0	L	T	0GT	360,982,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		242,470,750	0	360,982,000	31,600,000	360,982,000	34,430,000				395,412,000

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,080,000,000	0	1,176,670,000	F	G	0WB	1,176,670,000
4312	Education Program for Results - EP4R	0	100,000,000	0	434,784,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	1,631,285,514	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	3,407,188,000	0	5,504,657,000	0	5,504,657,000	0	L	T	0GT	5,504,657,000
4319	Boost Primary Student Learning	0	0	0	8,127,100,000	0	8,854,523,000	F	G	0WB	8,854,523,000
4322	Free Primary Education Programme	4,931,777,807	0	5,631,474,000	0	5,674,914,000	0	L	T	0GT	5,674,914,000
4946	LGA Own Source Project	170,000,000	0	1,356,700,100	0	1,031,000,000	0	L	T	0GT	1,031,000,000
6401	District Council Projects	2,427,697,635	0	2,226,000,000	0	0	0	L	T	0GT	0
Total of Subvote		12,567,948,956	100,000,000	14,718,831,100	9,641,884,000	12,210,571,000	10,031,193,000				22,241,764,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	434,784,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	160,000,000	0	0	0	0	0	L	T	0GT	0

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4317	National Examination Management										
		2,760,819,399	0	5,018,294,000	0	5,018,294,000	0	L	T	OGT	5,018,294,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	581,181,378	0	4,584,000,000	0	4,994,296,000	F	G	OWB	4,994,296,000
4393	Free Secondary Education Programme										
		6,765,139,240	0	8,074,069,000	0	8,117,509,000	0	L	T	OGT	8,117,509,000
4946	LGA Own Source Project										
		317,345,748	0	545,374,990	0	598,966,760	0	L	T	OGT	598,966,760
6401	District Council Projects										
		4,008,071,609	0	3,850,000,000	0	655,978,000	0	L	T	OGT	655,978,000
Total of Subvote		14,011,375,996	581,181,378	17,487,737,990	5,018,784,000	14,390,747,760	4,994,296,000				19,385,043,760
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project										
		50,121,500	0	85,167,161	0	57,631,203	0	L	T	OGT	57,631,203
Total of Subvote		50,121,500	0	85,167,161	0	57,631,203	0				57,631,203
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	796,133,000	0	1,301,744,000	F	G	OWB	1,301,744,000
4946	LGA Own Source Project										
		732,414,270	0	347,697,339	0	357,783,363	0	L	T	OGT	357,783,363
5401	Construction of District Hospital										
		2,150,000,000	0	2,400,000,000	0	1,509,000,000	0	L	T	OGT	1,509,000,000
5414	Child Survival and Development										

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	80,000,000	0	0	F	G	0UC	0
		0	0	0	103,032,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	3,118,471,000	0	4,235,173,000	F	G	0BF	4,235,173,000
		0	802,838,835	0	0	0	0	F	G	0GT	0
		0	781,415,541	0	0	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services										
		0	0	0	0	0	1,019,000,000	F	G	0GV	1,019,000,000
		0	280,977,901	0	1,154,227,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	887,655,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	95,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	16,910,000	0	16,910,000	F	G	0GF	16,910,000
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	793,540,000	F	G	0PE	793,540,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	61,816,000	0	61,816,000	F	G	0GF	61,816,000
6401	District Council Projects										
		600,000,000	0	900,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		3,482,414,270	1,865,232,277	3,647,697,339	6,313,244,000	4,266,783,363	7,428,183,000				11,694,966,363

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	35,000,000	0	177,000,000	0	132,783,363	0	L	T	0GT	132,783,363
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Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	Health Sector Basket Fund	0	99,962,826	0	0	0	0	F	G	0BF	0
		0	142,756,975	0	0	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	36,080,000	0	0	0	0	F	G	0WB	0
6401	District Council Projects	750,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		785,000,000	278,799,801	177,000,000	0	132,783,363	0				132,783,363

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	125,000,000	0	963,000,000	0	526,757,163	0	L	T	0GT	526,757,163
5401	Construction of District Hospital	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
5421	Health Sector Basket Fund	0	327,766,527	0	0	0	0	F	G	0BF	0
6401	District Council Projects	1,345,752,046	0	3,900,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,470,752,046	327,766,527	4,863,000,000	0	776,757,163	0				776,757,163

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946	LGA Own Source Project	117,000,000	0	245,000,000	0	681,783,363	0	L	T	0GT	681,783,363
5421	Health Sector Basket Fund	0	434,699,197	0	0	0	0	F	G	0GT	0

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6401	District Council Projects	900,000,000	0	1,600,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		1,017,000,000	434,699,197	1,845,000,000	0	1,481,783,363	0				1,481,783,363
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project	97,000,000	0	50,000,000	0	270,965,886	0	L	T	0GT	270,965,886
Total of Subvote		97,000,000	0	50,000,000	0	270,965,886	0				270,965,886
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	125,725,055	0	35,000,000	0	166,026,000	0	L	T	0GT	166,026,000
6401	District Council Projects	0	0	0	0	0	98,604,000	F	G	0WB	98,604,000
Total of Subvote		125,725,055	0	35,000,000	0	166,026,000	98,604,000				264,630,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	4,843,805,977	0	2,125,056,743	0	2,678,644,014	0	L	T	0GT	2,678,644,014
5451	Support to Social Welfare Services	0	0	0	73,744,000	0	0	F	G	0UC	0
5486	Health Sector Development Program	200,000,000	0	0	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund										

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	13,014,174,000	0	10,220,000,000	F	G	0WB	10,220,000,000
Total of Subvote		5,043,805,977	0	2,125,056,743	13,087,918,000	2,678,644,014	10,220,000,000				12,898,644,014
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project	1,034,961,376	0	269,269,560	0	420,360,000	0	L	T	0GT	420,360,000
6401	District Council Projects	0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,034,961,376	0	569,269,560	0	420,360,000	0				420,360,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	1,600,416,834	0	973,242,033	0	984,244,428	0	L	T	0GT	984,244,428
6209	Constituency Development Fund	649,709,000	0	649,709,000	0	649,709,000	0	L	T	0GT	649,709,000
6389	Construction of Office Building	720,000,000	0	550,000,000	0	150,000,000	0	L	T	0GT	150,000,000
6401	District Council Projects	240,000,000	0	320,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	480,000,000	0	L	T	0GT	480,000,000
Total of Subvote		3,210,125,834	0	2,492,951,033	0	2,263,953,428	0				2,263,953,428
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	714,866,409	0	436,109,860	0	796,773,389	0	L	T	OGT	796,773,389
6384	Construction of Government Quarters	150,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,000,000,000	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	340,000,000	0	660,000,000	0	250,000,000	0	L	T	OGT	250,000,000
Total of Subvote		2,204,866,409	0	1,096,109,860	0	1,046,773,389	0				1,046,773,389
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	0	0	487,000,000	0	1,054,969,705	0	L	T	OGT	1,054,969,705
Total of Subvote		0	0	487,000,000	0	1,054,969,705	0				1,054,969,705
Sub Vote	8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS									
4946	LGA Own Source Project	0	0	0	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		0	0	0	0	30,000,000	0				30,000,000
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project	0	0	112,321,214	0	125,783,363	0	L	T	OGT	125,783,363
Total of Subvote		0	0	112,321,214	0	125,783,363	0				125,783,363

Vote 082 RAS Ruvuma

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>47,184,510,582</u>	<u>3,739,012,180</u>	<u>51,683,124,000</u>	<u>34,819,761,000</u>	<u>43,375,515,000</u>	<u>34,119,446,000</u>				<u>77,494,961,000</u>

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, for the development projects in the RAS Shinyanga

Sixty-nine billion nine hundred seventy-eight million eight hundred thirty-one thousand

(Shs.69,978,831,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	0	F	G	OUC	0
	6531	Project Monitoring and Evaluation									
		218,089,300	0	1,240,000,000	0	1,191,000,000	0	L	T	OGT	1,191,000,000
Total of Subvote		218,089,300	0	1,240,000,000	10,000,000	1,191,000,000	0				1,191,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	109,800,000	0	44,514,000	F	L	OEU	44,514,000
Total of Subvote		0	0	0	109,800,000	0	44,514,000				44,514,000

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6339	Rehabilitation of Government House	63,286,020	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	13,119,000	0	32,681,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	618,749,474	0	183,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	770,763,259	0	524,319,000	0	259,000,000	0	L	T	OGT	259,000,000
Total of Subvote		1,465,917,752	0	740,000,000	0	259,000,000	0				259,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	66,067,471	0	0	0	0	F	G	0WB	0
		0	0	0	61,948,000	0	67,493,000	F	L	0WB	67,493,000
4305	UNICEF Support Programme	0	0	0	175,232,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	43,611,000	0	0	F	G	0DF	0
		0	0	0	38,611,000	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	86,071,710	0	136,559,000	0	180,026,000	F	G	0BF	180,026,000
5429	Primary Health Development Programme	0	0	0	40,699,000	0	40,699,000	F	G	0GF	40,699,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI										

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	280,071,000	0	0	F	G	0EU	0
5439	Resilient & Sustainable Systems for Health	0	0	0	110,966,000	0	9,000,000	F	G	0GT	9,000,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	19,000,000	0	0	F	G	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	28,405,000	0	28,405,100	F	G	0GF	28,405,100
		0	0	0	10,000,000	0	0	F	G	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	6,900,000	0	6,900,000	F	G	0GF	6,900,000
Total of Subvote		0	152,139,181	0	952,002,000	0	332,523,100				332,523,100

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management	266,932,000	0	318,129,000	0	318,129,000	0	L	T	0GT	318,129,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	L	0EU	10,896,000
Total of Subvote		266,932,000	0	318,129,000	10,000,000	318,129,000	10,896,000				329,025,000

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

4312	Education Program for Results - EP4R	0	459,603,679	0	0	0	0	F	G	0WB	0
		0	0	0	652,176,000	0	6,124,548,000	F	L	0WB	6,124,548,000
4313	Primary Education Development Programme	1,726,240,301	0	1,386,000,000	0	0	0	L	T	0GT	0

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4318	Education (Equal)	1,073,460,411	0	0	0	0	0	L	T	OGT	0
4322	Free Primary Education Programme	3,410,893,520	0	5,311,725,000	0	5,344,305,000	0	L	T	OGT	5,344,305,000
4354	Support Marginalized Students	0	0	5,621,400,000	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	168,000,000	0	0	0	L	T	OGT	0
Total of Subvote		6,210,594,232	459,603,679	12,487,125,000	652,176,000	5,344,305,000	6,124,548,000				11,468,853,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	7,208,333,792	0	0	0	0	0	L	T	OGT	0
4317	National Examination Management	5,566,836,306	0	7,558,530,000	0	7,558,530,000	0	L	T	OGT	7,558,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,438,000,000	0	3,745,722,000	F	L	0EU	3,745,722,000
4393	Free Secondary Education Programme	5,197,971,127	0	5,432,285,000	0	5,464,866,000	0	L	T	OGT	5,464,866,000
6401	District Council Projects	0	0	812,000,000	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		17,973,141,225	0	13,802,815,000	3,438,000,000	13,243,396,000	3,745,722,000				16,989,118,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

4305 UNICEF Support Programme

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	175,230,000	0	0	F	G	0WB	0
5401	Construction of District Hospital										
		3,050,000,000	0	1,791,855,000	0	2,354,261,000	0	L	T	0GT	2,354,261,000
5421	Health Sector Basket Fund										
		0	259,391,500	0	1,117,133,550	0	2,271,060,000	F	G	0BF	2,271,060,000
5432	Strengthening of Immunization Services										
		0	0	0	813,310,000	0	0	F	L	0GT	0
5437	Strengthening Health Systems										
		0	0	0	5,444,754,000	0	0	F	G	0GT	0
Total of Subvote		3,050,000,000	259,391,500	1,791,855,000	7,550,427,550	2,354,261,000	2,271,060,000				4,625,321,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5421	Health Sector Basket Fund										
		0	0	0	1,286,390,250	0	0	F	G	0BF	0
		0	0	0	224,255,500	0	0	F	T	0BF	0
Total of Subvote		0	0	0	1,510,645,750	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund										
		0	0	0	754,756,700	0	0	F	G	0BF	0
5429	Primary Health Development Programme										
		1,587,339,453	0	3,800,000,000	0	600,000,000	0	L	T	0GT	600,000,000
5437	Strengthening Health Systems										
		0	0	500,000,000	0	0	0	L	T	0GT	0
5480	National Malaria Control Programme										

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	3,035,179,000	0	59,645,900	F	G	0GT	59,645,900
Total of Subvote		1,587,339,453	0	4,300,000,000	3,789,935,700	600,000,000	59,645,900				659,645,900
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,496,527,000	0	2,719,985,000	F	L	0WB	2,719,985,000
Total of Subvote		0	0	0	2,496,527,000	0	2,719,985,000				2,719,985,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5438	Control & Elimination of Tropical Diseases	0	0	0	371,000,000	0	0	F	L	0AB	0
Total of Subvote		0	0	0	371,000,000	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4305	UNICEF Support Programme	0	57,648,672	0	73,746,000	0	0	F	G	0UC	0
6209	Constituency Development Fund	0	0	479,443,000	0	479,443,000	0	L	T	0GT	479,443,000
6220	Support to Tanzania Social Action Fund	0	2,501,633,917	0	0	0	0	F	G	0WB	0
		0	0	0	8,344,133,000	0	9,857,960,000	F	L	0WB	9,857,960,000
Total of Subvote		0	2,559,282,589	479,443,000	8,417,879,000	479,443,000	9,857,960,000				10,337,403,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										

Vote 083 RAS Shinyanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4946	LGA Own Source Project	10,626,015,152	0	7,056,678,000	0	16,812,443,000	0	L	T	OGT	16,812,443,000
6277	Local Government Capital Development Grant	0	0	0	0	160,000,000	0	L	T	OGT	160,000,000
Total of Subvote		10,626,015,152	0	7,056,678,000	0	16,972,443,000	0				16,972,443,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6389	Construction of Office Building	4,294,364,543	0	3,870,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
Total of Subvote		4,294,364,543	0	3,870,000,000	0	4,000,000,000	0				4,000,000,000
Total of Vote		45,742,393,658	3,430,416,949	46,136,045,000	29,308,393,000	44,811,977,000	25,166,854,000				69,978,831,000

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, for the development projects in the RAS Singida

Sixty-eight billion one hundred twenty-nine million two hundred twenty-four thousand

(Shs.68,129,224,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6274	Institutional Support Project for Good Governance	0	0	0	0	206,000,000	0	L	T	OGT	206,000,000
6338	Construction of Regional Block	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6339	Rehabilitation of Government House	25,000,000	0	55,000,000	0	250,000,000	0	L	T	OGT	250,000,000
6340	Rehabilitation of Regional Block	509,439,111	0	630,000,000	0	68,000,000	0	L	T	OGT	68,000,000
6346	VIP and Rest House	0	0	0	0	56,000,000	0	L	T	OGT	56,000,000
6349	Rehabilitation of DC s Office	150,000,000	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	1,357,123,263	0	460,000,000	0	465,000,000	0	L	T	OGT	465,000,000
6389	Construction of Office Building	203,032,042	0	230,000,000	0	90,000,000	0	L	T	OGT	90,000,000

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	380,000,000	0	860,000,000	0	L	T	0GT	860,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		2,289,594,416	0	1,800,000,000	0	2,240,000,000	0				2,240,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	92,700,000	0	44,514,000	F	G	0WB	44,514,000
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	19,000,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation	249,343,299	0	430,000,000	0	280,000,000	0	L	T	0GT	280,000,000
Total of Subvote		249,343,299	0	430,000,000	111,700,000	280,000,000	44,514,000				324,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	12,643,389	0	20,901,000	0	22,773,000	F	G	0WB	22,773,000
4305	UNICEF Support Programme	0	0	0	10,000,000	0	0	F	G	0UC	0
4442	Risk Communication Community Engagement (RCCE)	0	2,548	0	0	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	170,204,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	98,270,752	0	142,653,000	0	191,904,000	F	G	0BF	191,904,000
5432	Strengthening of Immunization Services										
		0	0	0	0	0	10,500,000	F	G	0GV	10,500,000
		0	3,289,228	0	129,460,000	0	0	F	G	0HO	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	1,440,000	F	G	0BF	1,440,000
		0	0	0	8,772,000	0	0	F	G	0WF	0
5480	National Malaria Control Programme										
		0	0	0	8,050,000	0	8,050,000	F	G	0GF	8,050,000
5486	Health Sector Development Program										
		0	0	0	69,003,000	0	0	F	G	0EG	0
		0	879,000	0	0	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme										
		0	7,620,000	0	10,000,000	0	0	F	G	0GF	0
		0	0	0	0	0	74,139,000	F	G	0PE	74,139,000
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	0	0	16,041,000	F	G	0GF	16,041,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	16,041,000	0	0	F	G	0GT	0
Total of Subvote		0	122,704,916	0	585,084,000	0	324,847,000				324,847,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

0	0	0	19,270,000	0	20,995,000	F	G	0WB	20,995,000
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4317 National Examination Management

208,816,640	0	322,819,000	0	322,819,000	0	L	T	0GT	322,819,000
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Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4318	Education (Equal)	0	0	0	0	40,000,000	0	L	T	OGT	40,000,000
4326	Quality Education Program	0	0	0	0	0	20,000,000	F	G	OUK	20,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	OWB	10,896,000
Total of Subvote		208,816,640	0	322,819,000	29,270,000	362,819,000	51,891,000				414,710,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	963,500,000	0	1,049,742,000	F	G	OWB	1,049,742,000
4312	Education Program for Results - EP4R	0	0	0	760,872,000	0	0	F	G	0BF	0
4313	Primary Education Development Programme	0	0	0	7,190,200,000	0	7,833,765,000	F	G	OWB	7,833,765,000
		5,012,134,952	0	1,772,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	2,376,428,000	0	4,152,300,000	0	4,152,300,000	0	L	T	OGT	4,152,300,000
4322	Free Primary Education Programme	5,119,992,000	0	5,208,108,000	0	5,246,118,000	0	L	T	OGT	5,246,118,000
4326	Quality Education Program	0	0	0	0	0	210,000,000	F	G	OUK	210,000,000
Total of Subvote		12,508,554,952	0	11,132,408,000	8,914,572,000	9,398,418,000	9,093,507,000				18,491,925,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	7,340,000,000	0	318,000,000	0	551,539,000	0	L	T	OGT	551,539,000
4317	National Examination Management	2,297,890,327	0	3,894,134,000	0	3,894,134,000	0	L	T	OGT	3,894,134,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,011,000,000	0	4,370,009,000	F	G	OWB	4,370,009,000
4393	Free Secondary Education Programme	4,784,472,000	0	5,678,389,000	0	5,716,399,000	0	L	T	OGT	5,716,399,000
Total of Subvote		14,422,362,327	0	9,890,523,000	4,011,000,000	10,162,072,000	4,370,009,000				14,532,081,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	15,000,000	0	627,042,000	0	683,167,000	F	G	OWB	683,167,000
5401	Construction of District Hospital	2,450,000,000	0	3,650,000,000	0	2,273,546,000	0	L	T	OGT	2,273,546,000
5418	Strengthening Primary Health Care Results	0	249,486,750	0	865,537,000	0	0	F	G	0FP	0
		0	0	0	0	0	769,000,000	F	G	0GV	769,000,000
		0	2,670,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	2,841,487,535	0	2,892,646,000	0	4,256,774,000	F	G	OWB	4,256,774,000
5429	Primary Health Development Programme	0	19,577,137	0	133,871,000	0	0	F	G	OGT	0
5480	National Malaria Control Programme	0	0	0	9,898,000	0	9,898,000	F	G	OWB	9,898,000
5499	Prevention of Transmission of HIV/AIDS										

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	785,132,000	F	G	OPE	785,132,000
Total of Subvote		<u>2,450,000,000</u>	<u>3,128,221,422</u>	<u>3,650,000,000</u>	<u>4,528,994,000</u>	<u>2,273,546,000</u>	<u>6,503,971,000</u>				<u>8,777,517,000</u>
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5414	Child Survival and Development	0	0	0	70,000,000	0	0	F	G	OUC	0
		0	0	0	170,205,000	0	0	F	G	OWB	0
5433	Support Nutrition for Improving Health	0	0	0	18,424,000	0	0	F	G	0FP	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	75,000,000	0	0	F	G	OUC	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>333,629,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program	2,800,000,000	0	3,600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>2,800,000,000</u>	<u>0</u>	<u>3,600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,250,000,000	0	1,450,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		<u>1,250,000,000</u>	<u>0</u>	<u>1,450,000,000</u>	<u>0</u>	<u>700,000,000</u>	<u>0</u>				<u>700,000,000</u>
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
2331	Land Degradation trends & increasing Food Security	0	0	0	1,737,928,000	0	801,889,000	F	G	0GT	801,889,000
Total of Subvote		0	0	0	1,737,928,000	0	801,889,000				801,889,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	244,112,816	0	19,171,429,000	0	8,942,500,000	F	G	0WB	8,942,500,000
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	73,745,000	0	0	F	G	000	0
Total of Subvote		0	244,112,816	0	19,245,174,000	0	8,942,500,000				8,942,500,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	0	0	0	0	611,644,000	0	L	T	0GT	611,644,000
6531	Project Monitoring and Evaluation	0	0	0	0	440,000,000	0	L	T	0GT	440,000,000
Total of Subvote		0	0	0	0	1,051,644,000	0				1,051,644,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	5,970,015,000	0	4,553,913,000	0	7,507,597,000	0	L	T	0GT	7,507,597,000
6384	Construction of Government Quarters	690,000,000	0	360,000,000	0	660,000,000	0	L	T	0GT	660,000,000
6389	Construction of Office Building										

Vote 084 RAS Singida

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		2,400,000,000	0	2,200,000,000	0	3,360,000,000	0	L	T	OGT	3,360,000,000
Total of Subvote		9,060,015,000	0	7,113,913,000	0	11,527,597,000	0				11,527,597,000
Sub Vote	8093	TRANSFERS TO LGAS - PLAN AND COORDINATION									
	6209	Constituency Development Fund									
		611,644,000	0	611,644,000	0	0	0	L	T	OGT	0
Total of Subvote		611,644,000	0	611,644,000	0	0	0				0
Total of Vote		45,850,330,634	3,495,039,154	40,001,307,000	39,497,351,000	37,996,096,000	30,133,128,000				68,129,224,000

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, for the development projects in the RAS Tabora

Ninety-nine billion three hundred fifty-nine million sixty-one thousand

(Shs.99,359,061,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	439,484,967	0	1,025,000,000	0	1,145,000,000	0	L	T	0GT	1,145,000,000
6340	Rehabilitation of Regional Block	0	0	120,000,000	0	0	0	L	T	0GT	0
6405	Regional and Local Government Strengthening Programme	412,985,400	0	380,000,000	0	880,000,000	0	L	T	0GT	880,000,000
6532	Community Support Programme	57,508,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		909,978,367	0	1,580,000,000	0	2,080,000,000	0				2,080,000,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
5418	Strengthening Primary Health Care Results	0	68,666,901	0	0	0	0	F	G	0WB	0
Total of Subvote		0	68,666,901	0	0	0	0				0

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	156,240,000	0	44,514,000	F	G	0WB	44,514,000
6405	Regional and Local Government Strengthening Programme	0	0	150,000,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	9,450,000	F	G	0GT	9,450,000
		0	0	0	19,000,000	0	9,550,000	F	G	0UC	9,550,000
6531	Project Monitoring and Evaluation	196,665,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		196,665,000	0	450,000,000	175,240,000	300,000,000	63,514,000				363,514,000

Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	26,456,642	0	56,003,000	0	61,016,000	F	G	0WB	61,016,000
5414	Child Survival and Development	0	0	0	311,423,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	97,934,780	0	148,746,000	0	206,701,000	F	G	0BF	206,701,000
5432	Strengthening of Immunization Services	0	0	0	0	0	12,000,000	F	G	0GV	12,000,000
5433	Support Nutrition for Improving Health	0	0	0	8,772,000	0	0	F	G	0WB	0
5437	Strengthening Health Systems	0	85,769,283	0	147,955,000	0	0	F	G	0WB	0

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5442	Risk Communication Community Engagement (RCCE)	0	1,175,000	0	0	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (USBR)	0	7,000,000	0	9,973,000	0	0	F	G	0BF	0
		0	0	0	27,000	0	0	F	G	0UC	0
5454	Community Health Support	0	0	0	0	0	89,132,000	F	G	0MD	89,132,000
5480	National Malaria Control Programme	0	0	0	9,200,000	0	9,200,000	F	G	0WB	9,200,000
5492	HIV and AIDS Control Programme	0	0	0	780,000	0	780,000	F	0	0GF	780,000
		0	0	0	25,261,000	0	15,261,000	F	G	0GF	15,261,000
Total of Subvote		0	218,335,705	0	718,140,000	0	394,090,000				394,090,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280	Rural Water Supply and Sanitation Programme	0	38,781,000	0	36,900,000	0	40,203,000	F	G	0WB	40,203,000
4317	National Examination Management	229,318,430	0	352,513,000	0	352,513,000	0	L	T	0GT	352,513,000
4318	Education (Equal)	0	19,380,000	0	0	0	0	F	G	0BF	0
		0	0	0	58,916,000	0	0	F	G	0UC	0
		0	1,000,000	0	0	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	8,100,000	0	0	0	0	F	G	0BF	0
6517	UNICEF Support to Multi-sectoral										

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	119,500,000	F	G	0GT	119,500,000
		0	0	0	0	0	80,500,000	F	G	0UC	80,500,000
Total of Subvote		229,318,430	67,261,000	352,513,000	95,816,000	352,513,000	240,203,000				592,716,000

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

4312	Education Program for Results - EP4R	0	1,484,253,063	0	869,568,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	10,022,800,000	0	10,919,900,000	F	G	0WB	10,919,900,000
		2,909,000,000	0	336,000,000	0	60,000,000	0	L	T	0GT	60,000,000
4317	National Examination Management	3,060,514,000	0	0	0	0	0	L	T	0GT	0
4318	Education (Equal)	0	0	0	1,442,116,000	0	0	F	G	0UC	0
4322	Free Primary Education Programme	6,656,430,576	0	7,437,069,000	0	7,480,509,000	0	L	T	0GT	7,480,509,000
6401	District Council Projects	1,420,000,000	0	0	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	3,200,000,000	F	G	0GT	3,200,000,000
Total of Subvote		14,045,944,576	1,484,253,063	7,773,069,000	12,334,484,000	7,540,509,000	14,119,900,000				21,660,409,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	11,300,000,000	0	0	0	0	0	L	T	0GT	0
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Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	3,100,225,000	0	0	0	0	0	L	T	OGT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	430,000,000	0	1,974,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	6,423,367,000	0	9,157,095,000	0	10,312,509,000	0	L	T	OGT	10,312,509,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	2,900,000,000	0	0	0	L	T	OGT	0
Total of Subvote		21,253,592,000	0	14,031,095,000	0	10,312,509,000	0				10,312,509,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	2,000,000,000	0	500,000,000	0	902,801,000	0	L	T	OGT	902,801,000
5414	Child Survival and Development	0	0	0	311,424,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	4,492,749,882	0	5,122,490,000	0	5,825,291,000	F	G	0BF	5,825,291,000
5429	Primary Health Development Programme	4,300,000,000	0	6,650,000,000	0	2,600,000,000	0	L	T	OGT	2,600,000,000
5433	Support Nutrition for Improving Health	0	5,109,200	0	21,056,000	0	0	F	G	0NI	0
5437	Strengthening Health Systems	0	576,172,598	0	1,106,934,000	0	0	F	G	0BF	0
		0	0	0	0	0	972,000,000	F	G	OGT	972,000,000
5452	Under 5 Birth Registration (U5BR)	0	495,637,287	0	100,000,000	0	0	F	G	0UC	0

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5454	Community Health Support	0	0	0	6,932,438,000	0	6,630,104,000	F	G	0GT	6,630,104,000
5480	National Malaria Control Programme	0	12,912,789	0	15,496,000	0	15,496,000	F	G	0GF	15,496,000
		0	674,726	0	1,414,000	0	1,414,000	F	G	0WB	1,414,000
6327	Construction and Rehabilitation of GOVT Buildings	900,000,000	0	900,000,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	80,000,000	0	0	F	G	0UC	0
Total of Subvote		7,200,000,000	5,583,256,482	8,050,000,000	13,691,252,000	3,502,801,000	13,444,305,000				16,947,106,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,056,072,000	0	3,840,613,000	F	L	0WB	3,840,613,000
Total of Subvote		0	0	0	3,056,072,000	0	3,840,613,000				3,840,613,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	1,253,541,000	0	0	F	G	0UV	0
		0	0	0	0	0	552,375,000	F	G	0WB	552,375,000
Total of Subvote		0	0	0	1,253,541,000	0	552,375,000				552,375,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4313	Primary Education Development Programme	1,206,250,000	0	1,440,000,000	0	0	0	L	T	0GT	0

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	10,586,820,000	0	10,586,820,000	0	L	T	OGT	10,586,820,000
4322	Free Primary Education Programme	0	0	504,000,000	0	0	0	L	T	OGT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	390,000,000	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund	933,556,000	0	933,556,000	0	933,556,000	0	L	T	OGT	933,556,000
6220	Support to Tanzania Social Action Fund	0	0	0	11,098,041,000	0	10,220,000,000	F	L	OWB	10,220,000,000
6244	Strategic Revenue Generation Project	1,022,444,453	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6401	District Council Projects	3,717,555,547	0	3,617,701,000	0	2,568,000,000	0	L	T	OGT	2,568,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	9,219,000	F	G	OGT	9,219,000
		0	0	0	73,744,000	0	64,533,000	F	G	0UC	64,533,000
6531	Project Monitoring and Evaluation	0	0	0	0	590,000,000	0	L	T	OGT	590,000,000
Total of Subvote		7,269,806,000	0	18,082,077,000	11,171,785,000	15,678,376,000	10,293,752,000				25,972,128,000

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

4946	LGA Own Source Project	9,637,415,326	0	11,552,135,000	0	16,643,601,000	0	L	T	OGT	16,643,601,000
6401	District Council Projects	0	0	500,000,000	0	0	0	L	T	OGT	0

Vote 085 RAS Tabora

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		9,637,415,326	0	12,052,135,000	0	16,643,601,000	0				16,643,601,000
Total of Vote		60,742,719,698	7,421,773,151	62,370,889,000	42,496,330,000	56,410,309,000	42,948,752,000				99,359,061,000

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, for the development projects in the RAS Tanga

One hundred eight billion one hundred forty-eight million seven hundred thirty-two thousand

(Shs.108,148,732,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		100,000,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		100,000,000	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5442	Risk Communication Community Engagement (RCCE)									
		0	0	0	0	22,500,000	0	L	T	0GT	22,500,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	189,720,000	0	44,514,000	F	G	000	44,514,000
	6531	Project Monitoring and Evaluation									
		298,800,000	0	880,000,000	0	1,427,500,000	0	L	T	0GT	1,427,500,000
	6532	Community Support Programme									
		0	0	0	19,000,000	0	0	F	G	0UC	0
Total of Subvote		298,800,000	0	880,000,000	208,720,000	1,450,000,000	44,514,000				1,494,514,000

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6212	Construction & Rehabilitation of Govt Buildings	881,519,353	0	550,000,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		881,519,353	0	550,000,000	0	550,000,000	0				550,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
0000		0	3,947,980	0	0	0	0	F	G	0BF	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	77,000,000	0	83,893,000	F	G	0UC	83,893,000
4442	Risk Communication Community Engagement (RCCE)	0	2,100,000	0	0	0	0	F	G	0UC	0
5414	Child Survival and Development	0	0	0	93,000,000	0	0	F	G	000	0
		0	0	0	129,692,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	76,891,220	0	167,025,000	0	246,714,000	F	G	0BF	246,714,000
5432	Strengthening of Immunization Services	0	109,089,300	0	203,438,000	0	16,500,000	F	G	0GV	16,500,000
5433	Support Nutrition for Improving Health	0	0	0	7,860,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	55,719,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0UC	0

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	12,650,000	0	12,650,000	F	G	OGF	12,650,000
5492	HIV and AIDS Control Programme	0	4,135,000	0	38,405,000	0	28,406,000	F	G	OGF	28,406,000
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	40,699,000	F	G	OGF	40,699,000
Total of Subvote		0	196,163,500	0	835,488,000	0	428,862,000				428,862,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,840,000	0	0	0	0	F	G	ODF	0
Total of Subvote		0	1,840,000	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
4317	National Examination Management	246,973,080	0	379,195,000	0	379,195,000	0	L	T	OGT	379,195,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	20,000,000	F	G	000	20,000,000
Total of Subvote		246,973,080	0	379,195,000	0	379,195,000	20,000,000				399,195,000
Sub Vote 3002	PREVENTIVE SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	1,000,000	0	0	0	0	F	G	OWB	0
5421	Health Sector Basket Fund										

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	7,060,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	8,060,000	0	0	0	0				0

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

4312	Education Program for Results - EP4R	0	0	0	10,937,800,000	0	11,916,797,000	F	G	000	11,916,797,000
		0	391,120,000	0	0	0	0	F	G	0WB	0
4313	Primary Education Development Programme	5,396,000,000	0	3,008,000,000	0	1,060,079,000	0	L	T	0GT	1,060,079,000
4317	National Examination Management	8,010,916,000	0	6,984,686,000	0	6,984,686,000	0	L	T	0GT	6,984,686,000
4322	Free Primary Education Programme	3,901,560,636	0	7,618,611,000	0	7,678,341,000	0	L	T	0GT	7,678,341,000
Total of Subvote		17,308,476,636	391,120,000	17,611,297,000	10,937,800,000	15,723,106,000	11,916,797,000				27,639,903,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,195,656,000	0	0	F	G	0SD	0
4313	Primary Education Development Programme	1,740,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	4,147,735,000	0	7,689,917,000	0	7,689,917,000	0	L	T	0GT	7,689,917,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,011,000,000	0	4,700,009,000	F	G	000	4,700,009,000
4393	Free Secondary Education Programme										

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		12,089,545,371	0	10,487,470,000	0	10,547,200,000	0	L	T	OGT	10,547,200,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	6,106,000,000	0	0	0	L	T	OGT	0
Total of Subvote		17,977,280,371	0	24,283,387,000	5,206,656,000	18,237,117,000	4,700,009,000				22,937,126,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5401	Construction of District Hospital	0	0	1,000,000,000	0	1,448,303,000	0	L	T	OGT	1,448,303,000
5421	Health Sector Basket Fund	0	877,864,267	0	0	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	6,550,000,000	0	4,700,000,000	0	L	T	OGT	4,700,000,000
5432	Strengthening of Immunization Services	0	1,244,697	0	0	0	0	F	G	000	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	125,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	2,827,000	0	0	0	0	F	G	000	0
		0	2,827,000	0	21,152,000	0	21,152,000	F	G	0GF	21,152,000
5498	Support to TB/Leprosy Control Programme	0	5,446,000	0	0	0	0	F	G	0GF	0
6212	Construction & Rehabilitation of Govt Buildings	0	0	900,000,000	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		0	890,208,964	8,450,000,000	146,152,000	7,048,303,000	21,152,000				7,069,455,000

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,723,920,000	0	1,743,216,000	F	G	0UC	1,743,216,000
5414	Child Survival and Development	0	0	0	222,695,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	3,176,608,000	0	4,314,511,000	F	G	000	4,314,511,000
5432	Strengthening of Immunization Services	0	0	0	1,425,759,000	0	1,251,000,000	F	G	000	1,251,000,000
5433	Support Nutrition for Improving Health	0	0	0	21,052,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	1,211,763,000	0	0	F	G	0US	0
5486	Health Sector Development Program	0	0	0	0	0	4,358,024,000	F	G	000	4,358,024,000
5498	Support to TB/Leprosy Control Programme	0	0	0	92,723,000	0	133,423,000	F	G	0GF	133,423,000
Total of Subvote		0	0	0	9,874,520,000	0	11,800,174,000				11,800,174,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	4,600,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		4,600,000,000	0	0	0	0	0				0

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5418	Strengthening Primary Health Care Results									
		3,890,000,000	0	1,100,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		3,890,000,000	0	1,100,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
	6389	Construction of Office Building									
		2,888,770,566	0	0	0	0	0	L	T	OGT	0
	6401	District Council Projects									
		1,780,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		4,668,770,566	0	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	15,568,294,000	0	13,924,750,000	F	G	000	13,924,750,000
		0	4,327,164,270	0	0	0	0	F	G	0WB	0
	6532	Community Support Programme									
		0	0	0	183,744,000	0	0	F	G	0UC	0
Total of Subvote		0	4,327,164,270	0	15,752,038,000	0	13,924,750,000				13,924,750,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		13,929,203,804	0	13,969,215,000	0	15,029,616,000	0	L	T	OGT	15,029,616,000

Vote 086 RAS Tanga

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6209	Constituency Development Fund	79,949,000	0	855,137,000	0	855,137,000	0	L	T	OGT	855,137,000
6244	Strategic Revenue Generation Project	1,619,944,424	0	1,000,000,000	0	670,000,000	0	L	T	OGT	670,000,000
Total of Subvote		15,629,097,228	0	15,824,352,000	0	16,554,753,000	0				16,554,753,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings	0	0	4,900,000,000	0	3,350,000,000	0	L	T	OGT	3,350,000,000
6389	Construction of Office Building	0	0	1,820,000,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		0	0	6,720,000,000	0	4,150,000,000	0				4,150,000,000
Total of Vote		65,600,917,233	5,814,556,734	75,898,231,000	42,961,374,000	65,292,474,000	42,856,258,000				108,148,732,000

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, for the development projects in the RAS Kagera

One hundred fourteen billion six hundred fifty-four million four hundred thirty-four thousand

(Shs.114,654,434,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant	0	0	570,000,000	0	440,000,000	0	L	T	OGT	440,000,000
6337	Construction of DC s Office	247,791,861	0	1,200,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	270,255,175	0	0	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	95,248,950	0	195,000,000	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	163,387,635	0	0	0	0	0	L	T	OGT	0
6346	VIP and Rest House	89,560,100	0	90,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	38,428,800	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		924,672,521	0	2,075,000,000	0	460,000,000	0				460,000,000
Sub Vote 1005	DAS-BUKOBA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1006	DAS-BIHARAMULO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1008	DAS- KARAGWE										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS-MISENYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-MULEBA										

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-NGARA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-KYERWA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	44,514,000	F	G	OWB	44,514,000
		0	0	135,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	156,947,050	0	310,000,000	0	160,000,000	0	L	T	OGT	160,000,000
Total of Subvote		156,947,050	0	445,000,000	0	160,000,000	44,514,000				204,514,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6389	Construction of Office Building										

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	1,485,000,000	0	L	T	0GT	1,485,000,000
Total of Subvote		0	0	0	0	1,485,000,000	0				1,485,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	22,230,000	0	147,842,000	0	161,075,000	F	G	0WB	161,075,000
5421	Health Sector Basket Fund	0	777,098,530	0	148,746,000	0	413,402,000	F	G	0BF	413,402,000
5429	Primary Health Development Programme	0	0	0	338,549,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	8,400,000	0	0	0	0	F	G	0WB	0
5437	Strengthening Health Systems	0	15,677,500	0	147,955,000	0	12,000,000	F	G	0WB	12,000,000
5442	Risk Communication Community Engagement (RCCE)	0	4,322,500	0	0	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0UC	0
5454	Community Health Support	0	0	0	19,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	2,570,000	0	9,200,000	0	9,200,000	F	G	0GF	9,200,000
5486	Health Sector Development Program	0	0	0	0	0	364,138,000	F	G	0MD	364,138,000
5495	Global Fund HIV/AIDS Prevention Project	0	2,700,000	0	28,405,000	0	28,406,000	F	G	0GF	28,406,000

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	6,318,741	0	40,699,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	10,000,000	0	0	F	G	0GF	0
Total of Subvote		0	839,317,271	0	900,396,000	0	988,221,000				988,221,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	31,005,000	0	33,781,000	F	G	0WB	33,781,000
4317	National Examination Management	243,947,000	0	368,404,000	0	368,404,000	0	L	T	0GT	368,404,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		243,947,000	0	368,404,000	41,005,000	368,404,000	44,677,000				413,081,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	649,203,130	0	1,550,250,000	0	1,689,011,000	F	G	0WB	1,689,011,000
4312	Education Program for Results - EP4R	0	0	0	8,127,100,000	0	8,854,523,000	F	G	0WB	8,854,523,000
4313	Primary Education Development Programme	5,482,836,788	0	252,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	3,115,022,487	0	5,936,005,000	0	5,936,005,000	0	L	T	0GT	5,936,005,000
4322	Free Primary Education Programme										

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		6,689,202,367	0	7,833,261,000	0	7,876,701,000	0	L	T	OGT	7,876,701,000
4946	LGA Own Source Project	465,515,035	0	552,099,943	0	2,383,050,666	0	L	T	OGT	2,383,050,666
6401	District Council Projects	0	0	2,162,000,000	0	0	0	L	T	OGT	0
Total of Subvote		15,752,576,676	649,203,130	16,735,365,943	9,677,350,000	16,195,756,666	10,543,534,000				26,739,290,666
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	869,568,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	430,000,000	0	0	0	0	0	L	T	OGT	0
4317	National Examination Management	3,579,169,000	0	5,984,691,000	0	5,984,691,000	0	L	T	OGT	5,984,691,000
4318	Education (Equal)	0	0	1,800,000,000	0	360,951,000	0	L	T	OGT	360,951,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,584,000,000	0	4,994,296,000	F	G	0WB	4,994,296,000
4393	Free Secondary Education Programme	22,650,404,491	0	13,303,172,000	0	13,346,612,000	0	L	T	OGT	13,346,612,000
4946	LGA Own Source Project	250,000,000	0	778,696,484	0	623,737,000	0	L	T	OGT	623,737,000
Total of Subvote		26,909,573,491	0	21,866,559,484	5,453,568,000	20,315,991,000	4,994,296,000				25,310,287,000
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4946	LGA Own Source Project	0	0	153,279,376	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		0	0	153,279,376	0	25,000,000	0				25,000,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4946	LGA Own Source Project	504,418,860	0	412,216,500	0	40,000,000	0	L	T	0GT	40,000,000
5401	Construction of District Hospital	2,605,345,280	0	6,900,000,000	0	2,995,662,000	0	L	T	0GT	2,995,662,000
5421	Health Sector Basket Fund	0	1,676,620,924	0	4,653,920,000	0	12,642,524,000	F	G	0BF	12,642,524,000
6277	Local Government Capital Development Grant	0	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		3,109,764,140	1,676,620,924	7,312,216,500	4,653,920,000	5,435,662,000	12,642,524,000				18,078,186,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,731,726,000	0	4,832,240,000	F	G	0WB	4,832,240,000
4946	LGA Own Source Project	636,941	0	863,514,260	0	1,012,960,000	0	L	T	0GT	1,012,960,000
5418	Strengthening Primary Health Care Results	0	0	0	80,000,000	0	0	F	G	0UC	0
5429	Primary Health Development Programme	0	0	0	5,606,611,000	0	0	F	G	0CD	0
		0	0	0	338,552,000	0	0	F	G	0WB	0

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5432	Strengthening of Immunization Services	0	47,235,000	0	0	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	80,000,000	0	0	F	G	0UC	0
5454	Community Health Support	0	0	0	73,744,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	14,111,000	F	G	0GF	14,111,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	19,104,000	0	19,106,000	F	G	0GF	19,106,000
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	61,816,000	F	G	0GF	61,816,000
Total of Subvote		636,941	47,235,000	863,514,260	10,005,664,000	1,012,960,000	4,927,273,000				5,940,233,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	134,000,000	0	234,860,000	0	L	T	0GT	234,860,000
5429	Primary Health Development Programme	1,788,809,672	0	0	0	0	0	L	T	0GT	0
5437	Strengthening Health Systems	0	0	0	1,241,934,000	0	977,000,000	F	G	0GV	977,000,000
5486	Health Sector Development Program	0	0	0	0	0	6,475,170,000	F	G	0MD	6,475,170,000
Total of Subvote		1,788,809,672	0	134,000,000	1,241,934,000	234,860,000	7,452,170,000				7,687,030,000

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	0	0	156,000,000	0	330,000,000	0	L	T	OGT	330,000,000
6277	Local Government Capital Development Grant	1,200,000,000	0	1,650,000,000	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		1,200,000,000	0	1,806,000,000	0	1,130,000,000	0				1,130,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	390,000,000	0	687,548,614	0	1,704,360,048	0	L	T	OGT	1,704,360,048
Total of Subvote		390,000,000	0	687,548,614	0	1,704,360,048	0				1,704,360,048
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
4946	LGA Own Source Project	0	0	43,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	43,000,000	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	76,440,739	0	90,000,000	0	110,000,000	0	L	T	OGT	110,000,000
Total of Subvote		76,440,739	0	90,000,000	0	110,000,000	0				110,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	1,413,958,434	0	844,250,081	0	2,594,695,285	0	L	T	OGT	2,594,695,285
6220	Support to Tanzania Social Action Fund	0	1,623,325,341	0	14,637,324,000	0	10,220,000,000	F	G	OGF	10,220,000,000
Total of Subvote		1,413,958,434	1,623,325,341	844,250,081	14,637,324,000	2,594,695,285	10,220,000,000				12,814,695,285
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	498,500,000	0	1,394,194,787	0	699,716,184	0	L	T	OGT	699,716,184
Total of Subvote		498,500,000	0	1,394,194,787	0	699,716,184	0				699,716,184
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	432,000,000	0	58,600,000	0	L	T	OGT	58,600,000
Total of Subvote		0	0	432,000,000	0	58,600,000	0				58,600,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	740,156,125	0	644,360,000	0	1,588,067,494	0	L	T	OGT	1,588,067,494
6209	Constituency Development Fund	0	0	751,986,000	0	751,986,000	0	L	T	OGT	751,986,000
6531	Project Monitoring and Evaluation	0	0	0	0	270,000,000	0	L	T	OGT	270,000,000
Total of Subvote		740,156,125	0	1,396,346,000	0	2,610,053,494	0				2,610,053,494

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT									
	4946	LGA Own Source Project									
		0	0	0	0	121,254,120	0	L	T	0GT	121,254,120
Total of Subvote		0	0	0	0	121,254,120	0				121,254,120
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		4,539,104,271	0	3,641,371,200	0	3,879,305,983	0	L	T	0GT	3,879,305,983
	6389	Construction of Office Building									
		4,642,581,251	0	2,800,000,000	0	3,660,000,000	0	L	T	0GT	3,660,000,000
Total of Subvote		9,181,685,521	0	6,441,371,200	0	7,539,305,983	0				7,539,305,983
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
	4946	LGA Own Source Project									
		0	0	37,500,000	0	475,800,000	0	L	T	0GT	475,800,000
Total of Subvote		0	0	37,500,000	0	475,800,000	0				475,800,000
Sub Vote	8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS									
	4946	LGA Own Source Project									
		0	0	441,802,755	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	441,802,755	0	5,000,000	0				5,000,000
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									

Vote 087 RAS Kagera

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	0	0	0	0	8,806,220	0	L	T	OGT	8,806,220
Total of Subvote		0	0	0	0	8,806,220	0				8,806,220
Sub Vote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION										
4946	LGA Own Source Project	0	0	0	0	11,000,000	0	L	T	OGT	11,000,000
Total of Subvote		0	0	0	0	11,000,000	0				11,000,000
Total of Vote		62,422,668,312	4,835,701,665	63,602,353,000	46,611,161,000	62,797,225,000	51,857,209,000				114,654,434,000

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, for the development projects in the RAS Dar es Salaam

Two hundred fifty-five billion eight hundred fifty-three million six hundred eighty-eight thousand

(Shs.255,853,688,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6213	Construction of Regional Blocks	0	0	100,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6302	Construction of Office and Quarters Tanzania	199,396,500	0	200,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	420,000,000	0	230,000,000	0	310,000,000	0	L	T	OGT	310,000,000
6342	Rehabilitation of RC's Offices	27,428,706	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	1,080,000,000	0	L	T	OGT	1,080,000,000
6532	Community Support Programme	45,000,000	0	90,000,000	0	90,000,000	0	L	T	OGT	90,000,000
Total of Subvote		691,825,206	0	620,000,000	0	2,480,000,000	0				2,480,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220 Support to Tanzania Social Action Fund

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	32,010,000	F	G	0GT	32,010,000
		0	0	0	90,180,000	0	12,504,000	F	G	0WB	12,504,000
6259	Resource Planning For Gender Programme	0	0	0	293,138,000	0	0	F	G	0UA	0
6531	Project Monitoring and Evaluation	125,658,000	0	910,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		125,658,000	0	910,000,000	383,318,000	600,000,000	44,514,000				644,514,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6342	Rehabilitation of RC's Offices	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6506	Construction of Kariakoo Modern Market	8,539,725,872	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
Total of Subvote		8,539,725,872	0	6,000,000,000	0	6,100,000,000	0				6,100,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

5414	Child Survival and Development	0	0	0	7,467,000	0	0	F	G	000	0
		0	7,620,000	0	26,335,000	0	55,380,600	F	G	0UC	55,380,600
		0	0	0	28,077,000	0	0	F	G	0WB	0
		0	0	0	1,200,000	0	0	F	L	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	333,405,000	0	3,400,000	F	G	0UC	3,400,000
5421	Health Sector Basket Fund	0	58,900,000	0	1,600,000	0	0	F	G	000	0
		0	96,410,000	0	128,865,000	0	145,622,500	F	G	0BF	145,622,500
		0	0	0	0	0	21,045,500	F	G	0UC	21,045,500

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5432	Strengthening of Immunization Services	0	39,690,000	0	0	0	1,500,000	F	G	0GV	1,500,000
		0	0	0	0	0	6,000,000	F	G	0UC	6,000,000
		0	0	0	92,472,000	0	0	F	L	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	7,860,000	0	0	F	G	000	0
5452	Under 5 Birth Registration (USBR)	0	0	0	25,000,000	0	0	F	G	000	0
5454	Community Health Support	0	0	0	19,000,000	0	22,510,000	F	G	0UC	22,510,000
5480	National Malaria Control Programme	0	0	0	5,750,000	0	470,000	F	G	0GF	470,000
		0	0	0	0	0	5,280,000	F	G	0UC	5,280,000
5486	Health Sector Development Program	0	0	0	0	0	1,469,044,000	F	G	0GT	1,469,044,000
5492	HIV and AIDS Control Programme	0	0	0	16,040,000	0	0	F	G	000	0
		0	0	0	0	0	16,041,000	F	G	0GF	16,041,000
		0	0	0	10,000,000	0	0	F	G	0HJ	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	92,825,000	F	G	000	92,825,000
		0	0	0	0	0	683,131,000	F	G	0MD	683,131,000
Total of Subvote		0	202,620,000	0	703,071,000	0	2,522,249,600				2,522,249,600

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	499,900	0	0	0	0	F	G	0BF	0
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Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	719,800	0	0	0	0	F	G	ODF	0
Total of Subvote		0	1,219,700	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4317	National Examination Management	192,079,000	0	290,081,000	0	290,081,000	0	L	T	OGT	290,081,000
4318	Education (Equal)	0	0	0	5,000,000	0	0	F	G	OWB	0
		0	0	0	0	50,000,000	0	L	T	OGT	50,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	OWB	10,896,000
		325,500	0	0	0	0	0	L	T	OGT	0
Total of Subvote		192,404,500	0	290,081,000	15,000,000	340,081,000	10,896,000				350,977,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	3,137,600,000	0	0	F	L	OCM	0
		0	0	0	4,731,400,000	0	0	F	L	0JP	0
4313	Primary Education Development Programme	0	0	0	543,480,000	0	8,573,323,000	F	G	OWB	8,573,323,000
		3,964,500,000	0	1,088,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	0	0	4,993,041,000	0	4,993,041,000	0	L	T	OGT	4,993,041,000
4322	Free Primary Education Programme	6,164,862,000	0	6,754,377,000	0	6,781,527,000	0	L	T	OGT	6,781,527,000
Total of Subvote		10,129,362,000	0	12,835,418,000	8,412,480,000	11,774,568,000	8,573,323,000				20,347,891,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	6,946,533,000	0	6,804,688,000	0	6,804,688,000	0	L	T	OGT	6,804,688,000
4318	Education (Equal)	0	0	0	21,284,000	0	0	F	G	OWB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	57,824,000	0	2,873,000,000	0	3,130,151,000	F	G	OWB	3,130,151,000
		140,000,000	0	1,564,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	10,044,157,000	0	11,702,639,000	0	11,729,789,000	0	L	T	OGT	11,729,789,000
6277	Local Government Capital Development Grant	0	0	0	0	88,882,000	0	L	T	OGT	88,882,000
Total of Subvote		17,130,690,000	57,824,000	20,071,327,000	2,894,284,000	18,623,359,000	3,130,151,000				21,753,510,000

Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4390	TZ Secondary Education Quality Improvement -SEQUIP	12,360,000,000	0	0	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	700,000,000	0	2,500,000,000	0	1,512,709,000	0	L	T	OGT	1,512,709,000
5414	Child Survival and Development	0	366,916,250	0	0	0	0	F	G	OUC	0
		0	0	0	28,075,000	0	487,250,000	F	G	OWB	487,250,000
5418	Strengthening Primary Health Care Results	1,350,000,000	0	2,700,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5421	Health Sector Basket Fund										

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	7,203,518,550	0	5,837,901,000	0	9,008,113,400	F	G	0BF	9,008,113,400
5429	Primary Health Development Programme	200,000,000	0	1,500,000,000	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	632,718,000	0	12,088,967,000	F	G	0GV	12,088,967,000
		0	581,996,250	0	0	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health	0	2,920,200	0	0	0	0	F	G	0GT	0
		0	0	0	10,526,000	0	0	F	T	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	1,397,105,000	0	0	F	G	0UC	0
5454	Community Health Support	0	0	0	14,469,847,000	0	0	F	G	0MD	0
		0	0	0	133,745,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	9,869,000	0	9,869,000	F	G	0GF	9,869,000
5492	HIV and AIDS Control Programme	0	0	0	24,291,000	0	24,291,000	F	G	0GF	24,291,000
5498	Support to TB/Leprosy Control Programme	0	0	0	322,672,000	0	322,673,000	F	G	0GF	322,673,000
Total of Subvote		14,610,000,000	8,155,351,250	6,700,000,000	22,866,749,000	3,512,709,000	21,941,163,400				25,453,872,400
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	850,000,000	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		850,000,000	0	500,000,000	0	0	0				0

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
	5309	Integrated Waste Management in Dar-es-Salaam(IWMD)									
		0	0	0	2,107,776,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	2,107,776,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	982,535,000	F	G	0GT	982,535,000
		0	0	0	4,176,809,000	0	4,879,780,000	F	G	0WB	4,879,780,000
Total of Subvote		0	0	0	4,176,809,000	0	5,862,315,000				5,862,315,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	5414	Child Survival and Development									
		0	0	0	26,500,000	0	0	F	G	0UC	0
	6209	Constituency Development Fund									
		901,980,000	0	901,980,000	0	901,980,000	0	L	T	0GT	901,980,000
	6244	Strategic Revenue Generation Project									
		5,614,702,043	0	6,572,546,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		6,516,682,043	0	7,474,526,000	26,500,000	3,901,980,000	0				3,901,980,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		65,699,169,344	0	129,105,001,000	0	165,406,379,000	0	L	T	0GT	165,406,379,000

Vote 088 RAS Dar es Salaam

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6302	Construction of Office and Quarters Tanzania	150,000,000	0	1,446,111,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	30,000,000	0	L	T	OGT	30,000,000
Total of Subvote		65,849,169,344	0	130,551,112,000	0	166,436,379,000	0				166,436,379,000
Total of Vote		124,635,516,965	8,417,014,950	185,952,464,000	41,585,987,000	213,769,076,000	42,084,612,000				255,853,688,000

VOTE 089

RAS RUKWA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL 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, for the development projects in the RAS Rukwa

Forty-nine billion five hundred twenty-two million three hundred thirty-six thousand

(Shs.49,522,336,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	392,435,120	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	391,764,048	0	900,000,000	0	320,000,000	0	L	T	OGT	320,000,000
6339	Rehabilitation of Government House	196,629,800	0	200,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	171,351,498	0	300,000,000	0	375,000,000	0	L	T	OGT	375,000,000
6348	Rehabilitation of RC s House	101,654,741	0	60,000,000	0	50,000,000	0	L	T	OGT	50,000,000
6389	Construction of Office Building	135,125,770	0	280,000,000	0	620,000,000	0	L	T	OGT	620,000,000
6532	Community Support Programme	35,800,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		1,424,760,977	0	1,775,000,000	0	1,400,000,000	0				1,400,000,000

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	95,400,000	0	44,514,000	F	G	0WB	44,514,000
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	19,000,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation	376,014,020	0	1,725,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		376,014,020	0	1,725,000,000	114,400,000	600,000,000	44,514,000				644,514,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6571	EMA Implementation Support Programme	0	0	150,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	150,000,000	0	200,000,000	0				200,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	24,160,000	0	71,376,000	0	77,765,000	F	G	0WB	77,765,000
5414	Child Survival and Development	0	0	0	114,800,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	94,306,750	0	124,373,000	0	153,351,000	F	G	0BF	153,351,000
5432	Strengthening of Immunization Services	0	59,692,600	0	73,977,000	0	6,000,000	F	G	0GV	6,000,000
5438	Control & Elimination of Tropical Diseases										

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	22,526,000	0	0	F	G	0US	0
5452	Under 5 Birth Registration (USBR)	0	3,200,000	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	2,720,000	0	4,600,000	0	4,600,000	F	G	0GF	4,600,000
5492	HIV and AIDS Control Programme	0	0	0	28,405,000	0	28,406,000	F	G	0DS	28,406,000
		0	0	0	10,000,000	0	0	F	G	0PE	0
Total of Subvote		0	184,079,350	0	460,057,000	0	270,122,000				270,122,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	11,835,000	0	12,895,000	F	G	0WB	12,895,000
4313	Primary Education Development Programme	0	0	0	0	0	20,000,000	F	G	0DF	20,000,000
4317	National Examination Management	203,155,860	0	302,592,000	0	302,592,000	0	L	T	0GT	302,592,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,896,000	F	G	0WB	10,896,000
Total of Subvote		203,155,860	0	302,592,000	21,835,000	302,592,000	43,791,000				346,383,000

Sub Vote 3001 REGIONAL HOSPITAL

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	558,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	19,112,000	0	0	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	71,000	0	0	0	0	F	G	0GV	0
5498	Support to TB/Leprosy Control Programme	0	750,000	0	0	0	0	F	G	0GF	0
Total of Subvote		0	20,491,000	0	0	0	0				0

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	591,750,000	0	644,716,000	F	G	0DF	644,716,000
4312	Education Program for Results - EP4R	0	115,648,000	0	4,814,284,000	0	4,771,491,000	F	G	0WB	4,771,491,000
4313	Primary Education Development Programme	0	0	0	0	0	120,000,000	F	G	0ND	120,000,000
		2,279,585,999	0	1,146,000,000	0	40,000,000	0	L	T	0GT	40,000,000
4317	National Examination Management	1,290,762,050	0	2,741,782,000	0	2,741,782,000	0	L	T	0GT	2,741,782,000
4322	Free Primary Education Programme	4,018,019,896	0	3,862,140,000	0	3,883,860,000	0	L	T	0GT	3,883,860,000
Total of Subvote		7,588,367,945	115,648,000	7,749,922,000	5,406,034,000	6,665,642,000	5,536,207,000				12,201,849,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	1,481,169,000	0	2,488,495,000	0	2,488,495,000	0	L	T	0GT	2,488,495,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	3,292,000,000	0	3,586,654,000	F	G	0WB	3,586,654,000
		3,582,736,782	0	262,000,000	0	543,561,000	0	L	T	0GT	543,561,000
4393	Free Secondary Education Programme										
		3,755,429,270	0	4,844,583,000	0	4,866,303,000	0	L	T	0GT	4,866,303,000
Total of Subvote		8,819,335,052	0	7,595,078,000	3,292,000,000	7,898,359,000	3,586,654,000				11,485,013,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5414	Child Survival and Development										
		0	0	0	154,808,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	2,019,418,267	0	2,009,933,000	0	2,729,916,000	F	G	0BF	2,729,916,000
5432	Strengthening of Immunization Services										
		0	733,865,000	0	1,053,416,000	0	648,000,000	F	G	0GV	648,000,000
5433	Support Nutrition for Improving Health										
		0	184,231,000	0	0	0	0	F	G	0US	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	132,789,000	0	0	F	G	0TE	0
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	73,748,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	45,000,000	0	0	F	G	0UC	0
5492	HIV and AIDS Control Programme										
		0	203,330,000	0	571,356,000	0	0	F	G	0PE	0
Total of Subvote		0	3,140,844,267	0	4,041,050,000	0	3,377,916,000				3,377,916,000

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
	5480	National Malaria Control Programme									
		0	0	0	5,656,000	0	5,656,000	F	G	0GF	5,656,000
Total of Subvote		0	0	0	5,656,000	0	5,656,000				5,656,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5429	Primary Health Development Programme									
		900,000,000	0	2,300,000,000	0	435,000,000	0	L	T	0GT	435,000,000
Total of Subvote		900,000,000	0	2,300,000,000	0	435,000,000	0				435,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	287,030,000	0	2,141,286,000	0	2,332,945,000	F	G	0WB	2,332,945,000
	5429	Primary Health Development Programme									
		700,000,000	0	1,150,000,000	0	430,000,000	0	L	T	0GT	430,000,000
Total of Subvote		700,000,000	287,030,000	1,150,000,000	2,141,286,000	430,000,000	2,332,945,000				2,762,945,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
	6571	EMA Implementation Support Programme									
		0	0	0	426,436,000	0	423,553,000	F	G	0EN	423,553,000
Total of Subvote		0	0	0	426,436,000	0	423,553,000				423,553,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6220	Support to Tanzania Social Action Fund	0	0	0	9,465,194,000	0	5,110,000,000	F	G	0WB	5,110,000,000
Total of Subvote		0	0	0	9,465,194,000	0	5,110,000,000				5,110,000,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	882,261,765	0	363,708,000	0	363,708,000	0	L	T	0GT	363,708,000
6244	Strategic Revenue Generation Project	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	1,080,000,000	0	L	T	0GT	1,080,000,000
Total of Subvote		882,261,765	0	363,708,000	0	1,743,708,000	0				1,743,708,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4297	Procurement of Boats	300,000,000	0	400,000,000	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	950,000,000	0	1,070,000,000	0	3,932,590,000	0	L	T	0GT	3,932,590,000
6212	Construction & Rehabilitation of Govt Buildings	240,000,000	0	230,000,000	0	320,000,000	0	L	T	0GT	320,000,000
6389	Construction of Office Building	700,000,000	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
6401	District Council Projects	2,858,301,001	0	3,557,252,000	0	3,813,087,000	0	L	T	0GT	3,813,087,000

Vote 089 RAS Rukwa

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		5,048,301,001	0	6,307,252,000	0	9,115,677,000	0				9,115,677,000
Total of Vote		25,942,196,620	3,748,092,617	29,418,552,000	25,373,948,000	28,790,978,000	20,731,358,000				49,522,336,000

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, for the development projects in the RAS Songwe

Fifty-nine billion six hundred sixty-two million one hundred ninety-seven thousand

(Shs.59,662,197,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	0	0	0	0	289,900,000	0	L	T	0GT	289,900,000
6384	Construction of Government Quarters	0	0	0	0	20,100,000	0	L	T	0GT	20,100,000
6532	Community Support Programme	39,825,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		39,825,000	0	40,000,000	0	350,000,000	0				350,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5492	HIV and AIDS Control Programme	0	0	0	571,630,000	0	0	F	G	0UC	0
5499	Prevention of Transmission of HIV/AIDS	0	22,081,000	0	0	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	27,060,000	0	4,602,000	F	G	000	4,602,000
		0	0	0	0	0	155,000	F	G	0GT	155,000

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	41,700,000	0	27,030,000	F	G	0WB	27,030,000
6517	UNICEF Support to Multi-sectoral	0	190,210,000	0	56,850,000	0	214,001,500	F	G	0UC	214,001,500
6531	Project Monitoring and Evaluation	159,955,000	0	770,000,000	0	650,000,000	0	L	T	0GT	650,000,000
Total of Subvote		159,955,000	212,291,000	770,000,000	697,240,000	650,000,000	245,788,500				895,788,500

Sub Vote 2003 INFRASTRUCTURE SECTOR

4934	Nanyala Special Economic Zone - Songwe	13,123,880	0	0	0	0	0	L	T	0GT	0
6213	Construction of Regional Blocks	247,158,743	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	310,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	334,098,237	0	450,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	888,318,334	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,482,699,193	0	760,000,000	0	0	0				0

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	153,605,000	F	G	0UC	153,605,000
		0	0	0	0	0	57,010,000	F	G	0WB	57,010,000
3280	Rural Water Supply and Sanitation Programme										

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	10,010,000	0	52,326,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	125,641,000	0	34,000,000	F	G	0UC	34,000,000
5421	Health Sector Basket Fund	0	115,343,837	0	130,466,000	0	166,668,000	F	G	0BF	166,668,000
5432	Strengthening of Immunization Services	0	0	0	92,472,000	0	7,500,010	F	G	0GV	7,500,010
5480	National Malaria Control Programme	0	0	0	5,750,000	0	5,750,000	F	G	0GF	5,750,000
5492	HIV and AIDS Control Programme	0	0	0	28,405,000	0	28,410,000	F	G	0GF	28,410,000
		0	9,600,000	0	10,000,000	0	0	F	G	0HJ	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	201,009,990	F	G	0GT	201,009,990
		0	361,490,587	0	218,970,000	0	255,501,500	F	G	0UC	255,501,500
Total of Subvote		0	496,444,424	0	664,030,000	0	909,454,500				909,454,500

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	33,142,737	0	37,440,000	0	40,792,000	F	G	0UC	40,792,000
4317	National Examination Management	182,422,390	0	301,132,000	0	301,132,000	0	L	T	0GT	301,132,000
4318	Education (Equal)	0	160,782,100	0	58,916,000	0	0	F	G	0UC	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	7,430,000	0	0	0	0	F	G	0WB	0

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	200,000,000	F	G	0UC	200,000,000
Total of Subvote		182,422,390	201,354,837	301,132,000	96,356,000	301,132,000	240,792,000				541,924,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	175,472,000	0	1,872,000,000	0	2,039,557,000	F	G	0WB	2,039,557,000
4312	Education Program for Results - EP4R	0	411,885,000	0	543,480,000	0	0	F	G	0KA	0
		0	0	0	5,316,400,000	0	5,792,249,000	F	G	0UC	5,792,249,000
4313	Primary Education Development Programme	2,269,413,889	0	1,354,888,885	0	0	0	L	T	0GT	0
4317	National Examination Management	1,789,178,000	0	3,100,893,000	0	3,100,893,000	0	L	T	0GT	3,100,893,000
4318	Education (Equal)	0	0	0	1,009,762,000	0	0	F	G	0UC	0
4322	Free Primary Education Programme	4,146,219,749	0	3,399,726,000	0	3,426,876,000	0	L	T	0GT	3,426,876,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	2,000,000,000	F	G	0UC	2,000,000,000
Total of Subvote		8,204,811,638	587,357,000	7,855,507,885	8,741,642,000	6,527,769,000	9,831,806,000				16,359,575,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4313	Primary Education Development Programme	0	0	1,654,000,000	0	274,683,000	0	L	T	0GT	274,683,000

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	1,787,768,200	0	2,984,919,000	0	2,984,919,000	0	L	T	0GT	2,984,919,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	100,000,000	0	0	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	4,589,474,375	0	4,370,121,000	0	4,397,271,000	0	L	T	0GT	4,397,271,000
6401	District Council Projects	2,440,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		8,817,242,575	100,000,000	9,009,040,000	0	7,656,873,000	0				7,656,873,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5421	Health Sector Basket Fund	0	1,678,868,698	0	1,807,665,000	0	2,722,271,000	F	G	0BF	2,722,271,000
5429	Primary Health Development Programme	1,200,000,000	0	2,000,000,000	0	2,615,000,000	0	L	T	0GT	2,615,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	7,070,000	0	7,070,000	F	G	0GF	7,070,000
6517	UNICEF Support to Multi-sectoral	0	0	0	60,000,000	0	0	F	G	0UC	0
Total of Subvote		1,200,000,000	1,678,868,698	2,000,000,000	1,874,735,000	2,615,000,000	2,729,341,000				5,344,341,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	798,152,500	0	0	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme										

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	1,710,286,000	F	G	0GT	1,710,286,000
5414	Child Survival and Development	0	0	0	125,640,000	0	0	F	G	0UC	0
5432	Strengthening of Immunization Services	0	359,448,038	0	1,902,327,000	0	555,000,000	F	G	0GV	555,000,000
5492	HIV and AIDS Control Programme	0	0	0	571,355,000	0	0	F	G	0HJ	0
		0	0	0	19,104,000	0	19,106,000	F	G	0PE	19,106,000
6517	UNICEF Support to Multi-sectoral	0	0	0	50,000,000	0	910,000,000	F	G	0GT	910,000,000
		0	302,193,935	0	2,454,585,380	0	276,000,000	F	G	0UC	276,000,000
Total of Subvote		0	1,459,794,473	0	5,123,011,380	0	3,470,392,000				3,470,392,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	1,350,000,000	0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	0	0	2,400,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		1,350,000,000	0	2,400,000,000	0	300,000,000	0				300,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	400,000,000	0	1,009,111,115	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		400,000,000	0	1,009,111,115	0	500,000,000	0				500,000,000

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	4,322,083,620	0	6,387,500,000	F	G	0UC	6,387,500,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	73,745,000	0	73,750,000	F	G	0UC	73,750,000
Total of Subvote		0	0	0	4,395,828,620	0	6,461,250,000				6,461,250,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									
		416,256,000	0	416,256,000	0	416,256,000	0	L	T	0GT	416,256,000
	6244	Strategic Revenue Generation Project									
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	6389	Construction of Office Building									
		2,200,000,000	0	0	0	0	0	L	T	0GT	0
	6531	Project Monitoring and Evaluation									
		0	0	0	0	230,000,000	0	L	T	0GT	230,000,000
Total of Subvote		2,616,256,000	0	1,416,256,000	0	1,646,256,000	0				1,646,256,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		10,251,381,716	0	11,851,030,000	0	14,606,343,000	0	L	T	0GT	14,606,343,000
	6384	Construction of Government Quarters									
		0	0	180,000,000	0	0	0	L	T	0GT	0
	6389	Construction of Office Building									

Vote 090 RAS Songwe

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	4,193,804,000	0	400,000,000	0	L	T	OGT	400,000,000
6401	District Council Projects										
		3,990,000,000	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation										
		0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
Total of Subvote		14,241,381,716	0	16,224,834,000	0	15,226,343,000	0				15,226,343,000
Total of Vote		38,694,593,512	4,736,110,432	41,785,881,000	21,592,843,000	35,773,373,000	23,888,824,000				59,662,197,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

To have a society with zero tolerance on drug use and trafficking

MISSION

To coordinate and enforce measures towards control of drugs, drug use and trafficking by harmonizing stakeholders' efforts, conducting investigation, arrest, search, seizure and informing the public on adverse effects of drug use and trafficking

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,657,413,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	18,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,000,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	4,733,834,386
D DCEA's capacity to deliver services enhanced	7,943,984,614
X Management of Environment and Ecosystems Enhanced and Sustained	4,250,000
Y Multi-Sectoral Nutritional Services Improved	4,250,000
201 Development Expenditure - Local	
D DCEA's capacity to deliver services enhanced	1,314,506,000
Total of Vote	18,691,738,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Drug Control and Enforcement Authority

One billion three hundred fourteen million five hundred six thousand

(Shs.1,314,506,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4001	PREVENTION AND TREATMENT DIVISION									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	6,775,172,000	0	0	F	G	0GF	0
	5510	National Rehabilitation Centre									
		0	0	2,000,000,000	0	1,314,506,000	0	L	T	0GT	1,314,506,000
Total of Subvote		0	0	2,000,000,000	6,775,172,000	1,314,506,000	0				1,314,506,000
Total of Vote		0	0	2,000,000,000	6,775,172,000	1,314,506,000	0				1,314,506,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	1,817,358,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	62,700,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	5,153,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	562,655,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	312,868,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	485,057,600
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	1,296,691,400
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	8,778,902,803
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	599,894,300
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	22,540,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	366,515,988
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	1,618,644,909
Total of Vote	17,808,981,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Tanzania Commission for AIDS

Thirteen billion two hundred sixty-six million four hundred ninety-eight thousand

(Shs.13,266,498,000)

B. Projects under which this Vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	POLICY, PLANNING AND RESEARCH									
5495	Global Fund HIV/AIDS Prevention Project	0	117,446,000	0	488,060,000	0	94,100,000	F	G	0GF	94,100,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	625,000,000	0	0	F	G	0GZ	0
Total of Subvote		0	117,446,000	0	1,113,060,000	0	94,100,000				94,100,000
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
5488	AIDS Trust Fund	1,880,000,000	0	1,880,000,000	0	1,880,000,000	0	L	T	0GT	1,880,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	541,630,000	0	541,630,000	0	350,285,988	F	G	0GF	350,285,988
Total of Subvote		1,880,000,000	541,630,000	1,880,000,000	541,630,000	1,880,000,000	350,285,988				2,230,285,988
Sub Vote	1003	MONITORING AND EVALUATION									
5495	Global Fund HIV/AIDS Prevention Project										

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	157,164,000	0	157,164,000	0	532,414,300	F	G	0GF	532,414,300
5499	Prevention of Transmission of HIV/AIDS	0	0	0	470,295,000	0	0	F	G	0GZ	0
Total of Subvote		0	157,164,000	0	627,459,000	0	532,414,300				532,414,300
Sub Vote 1004	ADVOCACY AND INFORMATION UNIT										
5494	Mainstreaming HIV/AIDS in National Development	0	855,128,530	0	956,938,530	0	0	F	G	0UC	0
		0	0	0	23,190,000	0	0	F	G	0UP	0
5495	Global Fund HIV/AIDS Prevention Project	0	437,415,000	0	437,415,000	0	920,920,070	F	G	0GF	920,920,070
5499	Prevention of Transmission of HIV/AIDS	0	0	0	1,875,665,000	0	0	F	G	0GZ	0
Total of Subvote		0	1,292,543,530	0	3,293,208,530	0	920,920,070				920,920,070
Sub Vote 1005	NATIONAL RESPONSE										
5494	Mainstreaming HIV/AIDS in National Development	0	2,400,000	0	2,400,000	0	0	F	G	000	0
		0	929,642,470	0	929,642,470	0	585,000,000	F	G	0UC	585,000,000
		0	220,439,000	0	220,439,000	0	153,300,000	F	G	0UP	153,300,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	149,500,000	F	G	000	149,500,000
		0	6,600,637,930	0	8,731,525,000	0	7,544,314,603	F	G	0GF	7,544,314,603
5499	Prevention of Transmission of HIV/AIDS	0	0	0	911,000,000	0	0	F	G	0GZ	0
Total of Subvote		0	7,753,119,400	0	10,795,006,470	0	8,432,114,603				8,432,114,603

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	16,230,000	F	G	OGF	16,230,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	155,000,000	0	0	F	G	OGZ	0
Total of Subvote		0	0	0	155,000,000	0	16,230,000				16,230,000
Sub Vote	1007	LEGAL SERVICES UNIT									
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	34,500,000	0	0	F	G	000	0
5495	Global Fund HIV/AIDS Prevention Project	0	116,050,000	0	116,050,000	0	770,763,039	F	G	OGF	770,763,039
5499	Prevention of Transmission of HIV/AIDS	0	0	0	2,005,972,000	0	0	F	G	OGZ	0
Total of Subvote		0	116,050,000	0	2,156,522,000	0	770,763,039				770,763,039
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	101,579,070	0	99,179,000	0	67,480,000	F	G	OGF	67,480,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	245,200,000	0	0	F	G	OGZ	0
Total of Subvote		0	101,579,070	0	344,379,000	0	67,480,000				67,480,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1009	INTERNAL AUDIT UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	22,540,000	F	G	OGF	22,540,000
Total of Subvote		0	0	0	0	0	22,540,000				22,540,000
Sub Vote	1010	SPECIAL PROGRAMS UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	42,674,000	0	42,674,000	0	60,000,000	F	G	OGF	60,000,000
Total of Subvote		0	42,674,000	0	42,674,000	0	60,000,000				60,000,000
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	119,650,000	F	G	OGF	119,650,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	1,243,210,000	0	0	F	G	OGZ	0
Total of Subvote		0	0	0	1,243,210,000	0	119,650,000				119,650,000
Total of Vote		1,880,000,000	10,122,206,000	1,880,000,000	20,312,149,000	1,880,000,000	11,386,498,000				13,266,498,000

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

VISION

To become an efficient and effective institution which provide high quality Immigration Services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	72,616,798,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services improved and new infections reduced	92,400,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	233,484,000
C Provision of Immigration Services for maintanance of National Security and Development	7,756,088,000
D Human Resources Management and Administrative Services improved	34,497,799,800
E Financial Resources Management and Public Service delivery improved	720,619,200
F Working and Living environments improved	3,957,631,000
X Management of Environment and Ecosystems Enhanced and Sustained	50,496,000
Y Multi-Sectoral Nutritional Services Improved	36,120,000
201 Development Expenditure - Local	
F Working and Living environments improved	10,916,109,000
Total of Vote	130,877,545,000

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

Vote 093 Immigration Services Department

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Immigration Services Department

**Ten billion nine hundred sixteen million one hundred nine thousand
(Shs.10,916,109,000)**

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6103	Defence Scheme	8,189,692,151	0	3,894,981,000	0	5,559,987,000	0	L	T	OGT	5,559,987,000
6104	Emergency Travel Document system	582,610,001	0	0	0	0	0	L	T	OGT	0
6301	Construction of Immigration Regional Offices	1,329,502,175	0	3,885,544,000	0	5,103,784,000	0	L	T	OGT	5,103,784,000
6339	Rehabilitation of Government House	692,570,048	0	460,000,000	0	252,338,000	0	L	T	OGT	252,338,000
Total of Subvote		10,794,374,375	0	8,240,525,000	0	10,916,109,000	0				10,916,109,000
Total of Vote		10,794,374,375	0	8,240,525,000	0	10,916,109,000	0				10,916,109,000

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

An efficient, fair and accountable Public Service

MISSION

To regulate and ensure that Public Service Employees, Employers, Appointing and Disciplinary Authorities comply with human resource management rules and regulations and timely act on appeals and complaints with human resource management rules and reg

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,436,026,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	9,525,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	8,115,000
C Human Resources Management Compliance in the Public Service enhanced	1,327,802,500
D Appeals and complaints handling enhanced	554,315,000
E Capacity of the Commission to deliver quality services enhanced	4,400,579,500
X Management of environment and ecosystems enhanced and sustained	1,925,000
Y Multi-Sectoral Nutritional Services Improved	2,425,000
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services enhanced	500,176,000
Total of Vote	9,240,889,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Public Service Commission

**Five hundred million one hundred seventy-six thousand
(Shs.500,176,000)**

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	4246	Appeals and Human Resource Compliance Inspection System									
		294,921,000	0	300,000,000	0	500,176,000	0				500,176,000
Total of Subvote		<u>294,921,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>500,176,000</u>	<u>0</u>				<u>500,176,000</u>
Total of Vote		<u>294,921,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>500,176,000</u>	<u>0</u>				<u>500,176,000</u>

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 INSITUTIONAL 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, Implentation 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, Implentation 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, for the development projects in the RAS Manyara

Seventy-six billion six hundred ninety-three million two hundred one thousand

(Shs.76,693,201,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	82,435,500	0	0	0	206,077,265	0	L	T	0GT	206,077,265
6384	Construction of Government Quarters	57,907,190	0	183,000,000	0	211,410,826	0	L	T	0GT	211,410,826
6389	Construction of Office Building	1,568,724,556	0	1,200,000,000	0	782,511,909	0	L	T	0GT	782,511,909
6532	Community Support Programme	20,000,000	0	400,000,000	0	880,000,000	0	L	T	0GT	880,000,000
Total of Subvote		1,729,067,246	0	1,783,000,000	0	2,080,000,000	0				2,080,000,000
Sub Vote	1005	DAS - BABATI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1006	DAS - HANANG									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - KITETO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS - SIMANJIRO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4442	Risk Communication Community Engagement (RCCE)									
		0	0	0	4,900,000	0	0	F	G	0UC	0

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	14,100,000	0	0	F	G	0WB	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	45,000,000	0	0	F	G	0GT	0
		0	0	0	15,000,000	0	38,850,000	F	G	0WB	38,850,000
		0	0	0	1,200,000	0	1,200,000	F	L	000	1,200,000
		0	0	0	39,600,000	0	4,464,000	F	L	0WB	4,464,000
6531	Project Monitoring and Evaluation										
		429,436,381	0	422,000,000	0	455,000,000	0	L	T	0GT	455,000,000
Total of Subvote		429,436,381	0	422,000,000	119,800,000	455,000,000	44,514,000				499,514,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	376,000	0	2,145,000	F	G	000	2,145,000
		0	36,069,477	0	56,250,000	0	59,550,000	F	G	0WB	59,550,000
5414	Child Survival and Development										
		0	0	0	176,374,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	0	0	4,535,000	F	G	000	4,535,000
		0	109,919,434	0	142,668,000	0	49,029,000	F	G	0BF	49,029,000
		0	2,433,941	0	0	0	139,500,000	F	G	0GT	139,500,000
		0	1,605,633	0	0	0	0	F	G	0WB	0
		0	0	0	0	0	300,000	F	T	0GT	300,000
5429	Primary Health Development Programme										
		0	0	0	69,003,000	0	0	F	G	0EG	0
		0	0	0	15,000,000	0	0	F	G	0GF	0
		0	55,850,000	0	114,460,000	0	0	F	G	0GV	0
		0	0	0	22,446,000	0	0	F	G	0US	0
5432	Strengthening of Immunization Services										

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	7,500,000	F	G	0WB	7,500,000
5433	Support Nutrition for Improving Health	0	0	0	7,845,000	0	0	F	G	0NI	0
5452	Under 5 Birth Registration (USBR)	0	0	0	10,000,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	8,050,000	0	8,050,000	F	G	0GF	8,050,000
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	58,890,000	F	G	0BF	58,890,000
		0	0	0	0	0	36,331,000	F	G	0EG	36,331,000
		0	0	0	10,000,000	0	0	F	G	0US	0
Total of Subvote		0	205,878,485	0	648,513,000	0	365,830,000				365,830,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	7,548,161	0	0	0	0	F	G	0BF	0
		0	6,250,000	0	0	0	0	F	G	0DF	0
Total of Subvote		0	13,798,161	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	12,870,000	0	14,918,000	F	G	0WB	14,918,000
4317	National Examination Management	217,390,600	0	326,700,000	0	326,700,000	0	L	T	0GT	326,700,000

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		217,390,600	0	326,700,000	22,870,000	326,700,000	24,918,000				351,618,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	845,230,565	0	643,500,000	0	701,099,000	F	G	0WB	701,099,000
4312	Education Program for Results - EP4R	0	0	0	6,558,300,000	0	7,145,306,000	F	G	0WB	7,145,306,000
4313	Primary Education Development Programme	5,946,742,888	0	7,256,860,000	0	4,220,860,000	0	L	T	0GT	4,220,860,000
4322	Free Primary Education Programme	6,816,027,857	0	7,850,556,000	0	7,888,566,000	0	L	T	0GT	7,888,566,000
Total of Subvote		12,762,770,745	845,230,565	15,107,416,000	7,201,800,000	12,109,426,000	7,846,405,000				19,955,831,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	760,872,000	0	0	F	G	000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	868,389,632	0	5,011,000,000	0	5,459,515,000	F	G	0WB	5,459,515,000
		3,313,088,290	0	4,729,468,000	0	5,505,149,000	0	L	T	0GT	5,505,149,000
4393	Free Secondary Education Programme	3,555,295,788	0	7,702,661,000	0	7,740,642,000	0	L	T	0GT	7,740,642,000
6401	District Council Projects	1,380,000,000	0	0	0	0	0	L	T	0GT	0

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		8,248,384,079	868,389,632	12,432,129,000	5,771,872,000	13,245,791,000	5,459,515,000				18,705,306,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,698,774,000	0	1,850,825,000	F	G	0WB	1,850,825,000
5401	Construction of District Hospital	2,074,999,999	0	4,900,000,000	0	828,000,000	0	L	T	0GT	828,000,000
5414	Child Survival and Development	0	0	0	70,000,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	0	0	80,000,000	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	2,091,874,318	0	3,089,395,000	0	4,196,055,000	F	G	0BF	4,196,055,000
5429	Primary Health Development Programme	0	23,730,000	0	644,409,000	0	564,000,000	F	G	0EG	564,000,000
		0	0	0	102,897,000	0	90,000,000	F	G	0GF	90,000,000
		0	240,766,750	0	307,129,000	0	0	F	G	0UC	0
5433	Support Nutrition for Improving Health	0	0	0	10,526,000	0	0	F	G	0NI	0
5437	Strengthening Health Systems	0	0	0	0	0	718,521,000	F	G	0GT	718,521,000
		0	0	0	176,333,000	0	0	F	G	0UC	0
5486	Health Sector Development Program	2,426,353,872	0	5,500,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	0GF	12,697,000

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>4,501,353,872</u>	<u>2,356,371,068</u>	<u>10,400,000,000</u>	<u>6,192,160,000</u>	<u>3,028,000,000</u>	<u>7,432,098,000</u>				<u>10,460,098,000</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program	230,621,475	0	600,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>230,621,475</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4442	Risk Communication Community Engagement (RCCE)	0	0	0	73,745,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	8,674,667,000	0	8,942,500,000	F	G	0WB	8,942,500,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,748,412,000</u>	<u>0</u>	<u>8,942,500,000</u>				<u>8,942,500,000</u>
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	518,000,000	0	0	F	G	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>518,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	6,538,448,634	0	6,308,198,000	0	7,704,530,000	0	L	T	OGT	7,704,530,000
6209	Constituency Development Fund	475,676,000	0	567,974,000	0	567,974,000	0	L	T	OGT	567,974,000

Vote 095 RAS Manyara

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	Strategic Revenue Generation Project	5,223,120,303	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
6384	Construction of Government Quarters	0	0	860,000,000	0	105,000,000	0	L	T	OGT	105,000,000
6401	District Council Projects	5,351,802,567	0	3,363,745,000	0	4,100,000,000	0	L	T	OGT	4,100,000,000
Total of Subvote		17,589,047,504	0	12,099,917,000	0	14,977,504,000	0				14,977,504,000
Sub Vote	8093 TRANSFERS TO LGAS - PLAN AND COORDINATION										
6531	Project Monitoring and Evaluation	0	0	0	0	330,000,000	0	L	T	OGT	330,000,000
Total of Subvote		0	0	0	0	330,000,000	0				330,000,000
Total of Vote		45,733,071,901	4,289,667,911	53,196,162,000	29,223,427,000	46,577,421,000	30,115,780,000				76,693,201,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	11,280,116,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,427,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	40,708,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	661,370,000
D Culture, Arts and Sports Performance and events developed and promoted	6,028,344,500
E Culture, Arts and Sports Infrastructure and Systems developed and improved	795,286,000
F Service delivery and Supporting Services in the Ministry enhanced	8,294,347,500
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	13,500,788,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	244,690,000,000
Total of Vote	285,318,387,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Culture, Arts and Sports

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

(Shs.258,190,788,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
	6293	Liberation Heritage Program									
		2,028,781,903	0	450,000,000	0	2,000,788,000	0	L	T	0GT	2,000,788,000
	6502	Tanzania Culture and Arts Trust Fund									
		2,400,000,000	0	1,600,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
	6521	Strengthen BAKITA and Commercialization of Kiswahi									
		300,000,000	0	300,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		4,728,781,903	0	2,350,000,000	0	5,500,788,000	0				5,500,788,000

Sub Vote 6004 SPORTS DEVELOPMENT

	6385	Construction of Malya Sport College									
		1,338,693,560	0	610,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
	6395	Construction of Sports Academy Malya									
		0	0	470,000,000	0	10,020,000,000	0	L	T	0GT	10,020,000,000
	6397	Construction of Sports and Arts Arena									
		0	0	130,000,000	0	150,000,000	0	L	T	0GT	150,000,000
	6398	Sports Development Fund									

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	101,160,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
6503	Construction of Dodoma Sports Complex	14,715,536	0	60,000,000	0	55,500,000,000	0	L	T	OGT	55,500,000,000
6504	Construction of Recreation and Sports Centers	4,996,752,973	0	4,760,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
6523	National Sports Complex	952,147,680	0	1,120,000,000	0	26,629,226,000	0	L	T	OGT	26,629,226,000
6527	Construction and Development of Sports Centres and	0	0	1,360,000,000	0	11,500,000,000	0	L	T	OGT	11,500,000,000
6586	Arusha Sports Complex	0	0	0	0	125,290,774,000	0	L	T	OGT	125,290,774,000
Total of Subvote		7,302,309,749	0	8,611,160,000	0	250,590,000,000	0				250,590,000,000
Sub Vote	6005 ARTS DEVELOPMENT DIVISION										
4353	Rehabilitation of Bagamoyo College of Art	1,045,163,190	0	570,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6355	Construction of Open Air Theatre	0	0	200,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6396	Construction of Multipurpose Films Complex DSM	0	0	100,000,000	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		1,045,163,190	0	870,000,000	0	2,100,000,000	0				2,100,000,000
Sub Vote	7003 INFORMATION SERVICES										
6567	Public Information	(480,000)	0	0	0	0	0	L	T	OGT	0

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		(480,000)	0	0	0	0	0				0
Total of Vote		13,075,774,842	0	11,831,160,000	0	258,190,788,000	0				258,190,788,000

VOTE 098

MINISTRY OF WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	76,588,233,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	48,400,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	23,900,000
C Adherence to Construction Policies and Legislation enhanced.	361,744,152
D Supportive economic infrastructure development in Construction Sector improved.	1,791,201,800
E Integrated management systems and technologies for works infrastructures strengthened.	127,749,996
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,413,379,052
X Management of Environment and Ecosystems Enhanced and Sustained	44,430,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	1,639,143,000
D Supportive economic infrastructure development in Construction Sector improved.	1,138,821,382,000
E Integrated management systems and technologies for works infrastructures strengthened.	1,135,200,000
F Capacity and capability of the Ministry (Works) to deliver services improved.	62,150,000
X Management of Environment and Ecosystems Enhanced and Sustained	146,114,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	546,084,725,000
Total of Vote	1,769,296,152,000

VOTE 098

MINISTRY OF WORKS

Vote 098 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Works

One trillion six hundred eighty-seven billion eight hundred eighty-eight million seven hundred fourteen thousand

(Shs.1,687,888,714,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6267	Istitutional Support									
		132,385,800	0	246,371,400	0	246,371,400	0	L	T	OGT	246,371,400
Total of Subvote		132,385,800	0	246,371,400	0	246,371,400	0				246,371,400
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
	4125	Ferry, Ramps and Vending Machines									
		2,558,483,000	0	2,444,050,000	0	2,506,170,000	0	L	T	OGT	2,506,170,000
	4139	Procurement of Ferries									
		9,122,132,111	0	5,748,020,000	0	10,826,760,000	0	L	T	OGT	10,826,760,000
	4144	Rehabilitation of Ferries									
		7,066,452,267	0	6,089,514,000	0	11,535,820,000	0	L	T	OGT	11,535,820,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		21,245,534,156	0	38,823,630,000	0	28,236,464,000	0	L	T	OGT	28,236,464,000
Total of Subvote		39,992,601,534	0	53,105,214,000	0	53,105,214,000	0				53,105,214,000

Vote 098 Ministry of Works

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe	1,000,000,000	0	3,500,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
4002	Mtwara - Newala - Masasi	0	10,000,000,000	0	0	0	0	F	G	OGT	0
		0	0	0	11,000,000,000	0	43,358,780,000	F	L	0AB	43,358,780,000
		986,250,000	0	2,410,000,000	0	3,610,000,000	0	L	T	OGT	3,610,000,000
4003	Likuyufusi - Mkenda	7,484,988,411	0	3,000,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
4004	Nachingwea - Liwale	500,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
4005	Ubena - Zomozi - Ngerengere	3,228,241,000	0	2,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4006	TAMCO - Vikawe - Mapinga	3,817,500,000	0	2,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4007	Makofia - Mlandizi	600,000,000	0	600,000,000	0	660,000,000	0	L	T	OGT	660,000,000
4008	Musoma - Busekela	2,938,895,525	0	1,510,000,000	0	1,510,000,000	0	L	T	OGT	1,510,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	1,063,000,000	0	4,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4010	Mhutwe - Kamachumu - Muleba	1,175,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4011	Iringa - Ruaha - National Park	0	0	0	6,000,000,000	0	28,715,120,000	F	L	0WB	28,715,120,000
		970,000,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000

Vote 098 Ministry of Works

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4012	Mheza - Amani	1,671,250,000	0	800,000,000	0	880,000,000	0	L	T	OGT	880,000,000
4013	Mtwara - Mingoyo - Masasi	0	0	0	10,000,000,000	0	56,116,690,000	F	L	OWB	56,116,690,000
		520,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	5,642,500,000	0	4,500,000,000	0	3,800,000,000	0	L	T	OGT	3,800,000,000
4015	Kigongo - Busisi Bridge	79,575,952,142	0	15,162,380,000	0	71,936,240,000	0	L	T	OGT	71,936,240,000
4016	Mzinga Bridge	500,000,000	0	250,000,000	0	275,000,000	0	L	T	OGT	275,000,000
4017	Ugalla Bridge	500,000,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4018	Kitengule Bridge and its approach road	1,276,250,000	0	3,010,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	500,000,000	0	1,000,000,000	0	2,750,000,000	0	L	T	OGT	2,750,000,000
4020	New Wami Bridge	14,990,537,287	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4022	Njombe - Makete - Isyonje Road	8,311,500,000	0	4,020,000,000	0	3,320,000,000	0	L	T	OGT	3,320,000,000
4023	Omugakorongo - Kigarama- Murongo Road	7,981,500,000	0	4,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4024	Nanganga - Ruangwa - Nachingwea Road	6,984,000,000	0	7,050,000,000	0	5,805,000,000	0	L	T	OGT	5,805,000,000
4025	Mpemba - Isongole Road										

Vote 098 Ministry of Works

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		10,000,000	0	2,600,000,000	0	2,659,000,000	0	L	T	OGT	2,659,000,000
4026	Ruanda - Iyula - Nyimbili Road										
		1,977,810,330	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road										
		3,474,000,000	0	4,000,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road										
		474,000,000	0	500,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
4029	Sengerema - Nyehege - Kahunda Road										
		6,474,000,000	0	4,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4030	Murushaka - Nkwenda - Murongo Road										
		5,979,000,000	0	3,000,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
4031	Widening up of Dodoma Outer Roads Sections										
		478,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction										
		4,583,000,000	0	5,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4033	Tarime - Mugumu Road										
		6,483,010,000	0	5,500,000,000	0	5,200,000,000	0	L	T	OGT	5,200,000,000
4034	Shelui - Nzega Road										
		474,000,000	0	1,500,000,000	0	1,550,000,000	0	L	T	OGT	1,550,000,000
4035	Nzega - Kagongwa Road										
		0	0	0	0	0	1,942,670,000	F	L	OGT	1,942,670,000
		0	0	0	2,000,000,000	0	0	F	L	0WB	0
		474,000,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa										
		474,000,000	0	2,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4037	Mafinga - Mgololo										
		2,474,000,000	0	50,000,000	0	55,000,000	0	L	T	OGT	55,000,000

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4038	Nyololo - Mtwango	474,000,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4039	Kongwa - Kibaya - Arusha	2,474,000,000	0	50,000,000	0	55,000,000	0	L	T	OGT	55,000,000
4040	Singida - Sepuka - Ndago - Kizaga	3,674,000,000	0	3,000,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	6,474,000,000	0	5,500,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4042	Access Roads to SGR Stations	15,780,000,000	0	14,600,000,000	0	8,890,000,000	0	L	T	OGT	8,890,000,000
4101	Tanga - Pangani - Makurunge Road	0	25,054,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	27,559,400,000	0	0	F	L	0AB	0
		0	0	0	0	0	31,736,900,000	F	L	OGT	31,736,900,000
		6,274,877,572	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4102	Kisarawe - Maneromango - Mloka	2,740,000,000	0	2,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	0	5,000,000,000	0	0	F	L	000	0
		0	0	0	0	0	36,154,460,000	F	L	OGT	36,154,460,000
		1,945,000,000	0	1,500,000,000	0	4,185,000,000	0	L	T	OGT	4,185,000,000
4104	Nyamirembe Port - Katoke	2,300,000,000	0	2,400,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
4105	Geita - Nzera	5,500,000,000	0	3,000,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
4106	Arusha - Moshi - Himo - Holili	0	4,000,000,000	0	0	0	0	F	G	0EI	0

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	4,400,000,000	0	0	F	L	0AB	0
		4,420,000,000	0	2,810,000,000	0	3,010,000,000	0	L	T	0GT	3,010,000,000
4107	Access Road Rufiji Hydro Power Project	8,300,000,000	0	5,800,000,000	0	4,800,000,000	0	L	T	0GT	4,800,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	2,696,400,000	0	5,330,000,000	0	3,540,000,000	0	L	T	0GT	3,540,000,000
4109	Wazo Hill -Bagamoyo Msata Road	1,700,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	3,000,000,000	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	6,515,000,000	0	0	0	0	F	G	0FD	0
		0	11,000,000,000	0	0	0	0	F	G	0KA	0
		0	0	0	19,266,500,000	0	21,136,500,000	F	L	0FD	21,136,500,000
		0	0	0	0	0	5,559,840,000	F	L	0OP	5,559,840,000
		9,311,290,854	0	840,000,000	0	450,000,000	0	L	T	0GT	450,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	1,650,000,000	0	0	0	0	F	G	0JA	0
		0	0	0	1,815,000,000	0	1,324,550,000	F	L	0AB	1,324,550,000
		7,001,689,600	0	7,555,000,000	0	5,260,500,000	0	L	T	0GT	5,260,500,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	9,961,192,634	0	5,550,000,000	0	4,550,000,000	0	L	T	0GT	4,550,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	5,774,000,000	0	7,830,000,000	0	5,830,000,000	0	L	T	0GT	5,830,000,000
4116	Tukuyu - Mbambo - Katumba	2,660,000,000	0	7,100,000,000	0	4,110,000,000	0	L	T	0GT	4,110,000,000

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4118	Dodoma - Manyoni Road	55,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
4119	Tabora - Mambali - Bukene	485,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4121	Namanyere - Katongoro - New Kipili Port	370,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4123	Dumila - Kilosa Road	3,058,275,222	0	1,320,000,000	0	1,020,000,000	0	L	T	OGT	1,020,000,000
4124	Sumbawanga - Matai-Kasanga Port	6,470,800,000	0	5,010,000,000	0	5,010,000,000	0	L	T	OGT	5,010,000,000
4126	Construction of Brigdes	13,997,387,150	0	15,430,000,000	0	21,680,000,000	0	L	T	OGT	21,680,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4128	Kyaka - Bugene - Kasulo Road	5,954,000,000	0	3,010,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	15,199,000,000	0	0	0	0	F	G	OIA	0
		0	0	0	16,718,900,000	0	14,644,460,000	F	L	OIA	14,644,460,000
		1,003,400,000	0	560,000,000	0	1,060,000,000	0	L	T	OGT	1,060,000,000
4130	Manyoni - Itigi - Tabora Road	0	1,000,000,000	0	0	0	0	F	G	OKF	0
		0	0	0	0	0	9,422,210,000	F	L	OGT	9,422,210,000
		0	0	0	1,100,000,000	0	0	F	L	OKF	0
		30,000,000	0	30,000,000	0	130,000,000	0	L	T	OGT	130,000,000
4132	Regional Roads Rehabilitation	75,067,721,651	0	61,585,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4133	Mwanza - Shinyanga Boarder Road	530,740,000	0	400,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4138	De-Congestion of Dsm Road	5,451,335,142	0	10,190,000,000	0	9,781,490,000	0	L	T	OGT	9,781,490,000
4141	Nyamuswa - Bunda - Kisorya	4,738,794,554	0	20,000,000	0	520,000,000	0	L	T	OGT	520,000,000
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	1,945,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4143	Ndundu - Somanga Road	2,100,000,000	0	7,010,000,000	0	4,210,000,000	0	L	T	OGT	4,210,000,000
4145	Kasulu - Manyovu	0	11,400,000,000	0	0	0	0	F	G	OGT	0
		0	0	0	12,540,000,000	0	26,090,730,000	F	L	0AB	26,090,730,000
		568,750,000	0	250,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	31,900,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	45,080,009,000	0	44,039,060,000	F	L	0AB	44,039,060,000
		5,450,330,278	0	4,000,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
4147	Kidatu - Ifakara Road	4,600,000,000	0	1,250,000,000	0	1,550,000,000	0	L	T	OGT	1,550,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	5,870,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	6,457,000,000	0	16,496,300,000	F	L	0AB	16,496,300,000
		97,094,130	0	540,000,000	0	540,000,000	0	L	T	OGT	540,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	2,483,600,000	0	4,020,000,000	0	10,220,000,000	0	L	T	OGT	10,220,000,000
4150	Ibanda - Itungi Port										

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		5,666,400,000	0	4,520,000,000	0	4,020,000,000	0	L	T	0GT	4,020,000,000
4152	Nzega - Tabora Road	20,000,000	0	20,000,000	0	1,220,000,000	0	L	T	0GT	1,220,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	0	0	0	0	0	12,350,340,000	F	L	0AB	12,350,340,000
		26,753,783,161	0	15,540,000,000	0	13,890,000,000	0	L	T	0GT	13,890,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	474,000,000	0	530,000,000	0	1,530,000,000	0	L	T	0GT	1,530,000,000
4160	Magole - Mziha Road	954,560,000	0	1,010,000,000	0	1,010,000,000	0	L	T	0GT	1,010,000,000
4161	Dar es salaam Road Flyovers and Approaches	0	1,000,000,000	0	0	0	0	F	G	0IA	0
		0	0	0	1,100,000,000	0	0	F	L	0IA	0
		570,000,000	0	320,000,000	0	510,000,000	0	L	T	0GT	510,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	1,170,720,000	0	1,520,000,000	0	30,000,000	0	L	T	0GT	30,000,000
4163	IPole - Rungwa Road	633,800,000	0	1,000,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	44,328,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	49,504,960,000	0	27,710,800,000	F	L	0AB	27,710,800,000
		11,745,877,288	0	6,520,000,000	0	5,520,000,000	0	L	T	0GT	5,520,000,000
4165	Mafia Airport Access Road	1,010,000,000	0	1,010,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4167	Kigamboni Bridge	5,393,200,000	0	3,030,000,000	0	2,030,000,000	0	L	T	0GT	2,030,000,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma										

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		568,200,000	0	1,400,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
4170	Support-Road Maintanance and Rehabilitation										
		599,815,146,953	0	599,756,470,000	0	599,756,470,000	0	L	T	OGT	599,756,470,000
4172	Providing Lane Enhancement										
		300,000,000	0	300,000,000	0	330,000,000	0	L	T	OGT	330,000,000
4174	Widening of Kimara - Kibaha Road										
		1,972,200,000	0	1,500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4175	Upgrading of Kisarawe - Mlandizi										
		742,000,000	0	800,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4178	Upgrading of Pugu - Bunju Road										
		400,000,000	0	440,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4181	Kagoma - Lusahunga Road										
		10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	Ulemo - Kinampanda - Gumanga - Mkalama Road										
		1,000,000,000	0	2,500,000,000	0	3,900,000,000	0	L	T	OGT	3,900,000,000
4185	Mbagala Road (Kilwa Road)										
		0	1,655,000,000	0	0	0	0	F	G	OJA	0
		0	0	0	0	0	44,145,000	F	L	OJA	44,145,000
		547,160,000	0	2,275,437,100	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)										
		484,000,000	0	730,000,000	0	2,510,000,000	0	L	T	OGT	2,510,000,000
4187	Korogwe -Mkumbara-Same Road										
		7,900,000,000	0	7,660,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4188	Mbeya- Makongolosi - Manyoni Road										
		12,812,260,630	0	6,355,000,000	0	8,979,997,100	0	L	T	OGT	8,979,997,100
4190	Itoni- Ludewa Manda										
		17,002,234,395	0	4,010,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4191	New Selander Bridge Project	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	Handeni -Kibaya-Singida Road	6,472,000,000	0	5,250,000,000	0	4,050,000,000	0	L	T	OGT	4,050,000,000
4194	Makambako - Songea	0	0	0	21,417,300,000	0	15,323,950,000	F	L	OWB	15,323,950,000
		1,000,000,000	0	1,320,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4195	Dodoma - Iringa Road	882,000,000	0	2,510,000,000	0	4,810,000,000	0	L	T	OGT	4,810,000,000
4196	Dodoma - Babati Road	2,300,000,000	0	1,327,000,000	0	1,930,000,000	0	L	T	OGT	1,930,000,000
4197	Masasi - Songea - Mbamba Bay Road	0	3,000,000,000	0	0	0	0	F	G	OJA	0
		0	0	0	3,300,000,000	0	2,649,090,000	F	L	OAB	2,649,090,000
		92,998,717	0	40,000,000	0	1,040,000,000	0	L	T	OGT	1,040,000,000
4198	Access Road to Uongozi Institute	200,000,000	0	200,000,000	0	220,000,000	0	L	T	OGT	220,000,000
4199	Igawa - Songwe - Tunduma and Mbeya Bypass	8,000,000,000	0	5,150,000,000	0	3,450,000,000	0	L	T	OGT	3,450,000,000
4285	Dar es salaam Rapid Transport Programme	0	48,247,497,000	0	0	0	0	F	G	OJA	0
		0	0	0	42,630,000,000	0	0	F	L	OAB	0
		0	0	0	0	0	87,393,130,000	F	T	OIA	87,393,130,000
		132,904,185,744	0	2,255,000,000	0	2,960,000,000	0	L	T	OGT	2,960,000,000
6304	Construction of ICoT HQ Building	1,945,503,100	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6383	Construction of TANROADS Headquarters										

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Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		1,900,000,000	0	4,000,000,000	0	7,155,210,000	0	L	T	0GT	7,155,210,000
Total of Subvote		1,276,636,093,470	221,818,497,000	981,401,287,100	286,889,069,000	1,041,238,907,100	482,209,725,000				1,523,448,632,100
Sub Vote	5002 SAFETY AND ENVIRONMENT UNIT										
4136	Road Safety Activities	229,871,213	0	1,095,000,000	0	1,202,955,300	0	L	T	0GT	1,202,955,300
6221	Institutional Support to Safety and Environment	0	0	127,407,000	0	21,077,700	0	L	T	0GT	21,077,700
6571	EMA Implementation Support Programme	0	0	147,740,000	0	146,114,000	0	L	T	0GT	146,114,000
Total of Subvote		229,871,213	0	1,370,147,000	0	1,370,147,000	0				1,370,147,000
Sub Vote	6001 AIRPORT CONSTRUCTION UNIT										
4156	Construction of Kigoma Airport	0	3,032,900,000	0	0	0	0	F	G	0EI	0
		0	0	0	4,536,190,000	0	5,989,810,000	F	L	0EI	5,989,810,000
		73,560,000	0	6,816,940,000	0	7,498,620,000	0	L	T	0GT	7,498,620,000
4158	Construction of Mpanda Airport	1,220,000	0	0	0	0	0	L	T	0GT	0
4159	Construction of Tabora Airport	0	3,032,900,000	0	0	0	0	F	G	0EI	0
		0	0	0	4,536,190,000	0	865,150,000	F	L	0EI	865,150,000
		0	0	0	0	0	5,124,660,000	F	T	0GT	5,124,660,000
		16,940,000	0	1,428,660,000	0	1,571,530,000	0	L	T	0GT	1,571,530,000
4206	Construction of Songwe Airport	4,662,832,242	0	6,117,100,000	0	6,728,829,500	0	L	T	0GT	6,728,829,500

Vote 098 Ministry of Works

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4209	Construction of Mwanza Airport	27,500,000	0	5,830,530,000	0	6,255,060,000	0	L	T	OGT	6,255,060,000
4210	Construction of Arusha Airport	19,660,000	0	0	0	0	0	L	T	OGT	0
4220	Construction of Mtwara Airport	4,920,570,000	0	5,442,359,500	0	1,561,320,000	0	L	T	OGT	1,561,320,000
4221	Construction of Sumbawanga Airport	0	3,032,900,000	0	0	0	0	F	G	OEI	0
		0	0	0	4,536,190,000	0	5,989,810,000	F	L	OEI	5,989,810,000
		29,040,000	0	725,990,000	0	798,600,000	0	L	T	OGT	798,600,000
4222	Construction of Shinyanga Airport	0	3,032,900,000	0	0	0	0	F	G	OEI	0
		0	0	0	4,536,190,000	0	5,989,810,000	F	L	OEI	5,989,810,000
		28,484,937	0	725,990,000	0	798,600,000	0	L	T	OGT	798,600,000
4226	Development of Regional Airports	0	495,000,000	0	0	0	0	F	G	OWB	0
		0	0	0	0	0	2,349,620,000	F	L	OGT	2,349,620,000
		0	0	0	1,770,069,000	0	6,356,070,000	F	L	OWB	6,356,070,000
		23,597,233,009	0	16,608,390,000	0	18,268,680,000	0	L	T	OGT	18,268,680,000
4286	Construction of Msalato Airport	0	18,520,720,000	0	0	0	0	F	G	0AB	0
		0	0	0	28,372,790,000	0	31,210,070,000	F	L	0AB	31,210,070,000
		313,418,688	0	2,106,510,000	0	2,317,150,000	0	L	T	OGT	2,317,150,000
4289	Construction of Terminai III JNIA	36,280,000	0	40,880,000	0	44,960,000	0	L	T	OGT	44,960,000
Total of Subvote		33,726,738,876	31,147,320,000	45,843,349,500	48,287,619,000	45,843,349,500	63,875,000,000				109,718,349,500
Total of Vote		1,350,717,690,892	252,965,817,000	1,081,966,369,000	335,176,688,000	1,141,803,989,000	546,084,725,000				1,687,888,714,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

VISION

To be a competitive livestock sector in the region.

MISSION

To transform and commercialized livestock sector through formulation and implementation of appropriate policies, strategies, guidelines, enforcement of legislations, monitoring and evaluation, capacity building, professionalism, stakeholdersâ€™ engag

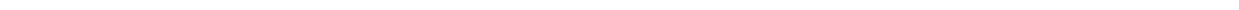
ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	44,847,492,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	56,910,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	92,140,000
C Diseases in livestock and aquatic organisms controlled and eradicated	3,351,527,700
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	12,250,273,000
E Sustainability of livestock, fisheries and other aquatic resources enhanced	12,160,990,250
F Sustainable production and productivity of livestock and fisheries enhanced	2,560,812,619
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	2,891,787,896
H Institutional capacity to deliver services strengthened	18,767,345,530
X Management of Environment and Ecosystems Enhanced and Sustained	140,393,500
Y Multi-Sectoral Nutritional Services Improved	95,759,505
201 Development Expenditure - Local	
C Diseases in livestock and aquatic organisms controlled and eradicated	29,700,992,525
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	186,642,918,549
E Sustainability of livestock, fisheries and other aquatic resources enhanced	11,087,807,534
F Sustainable production and productivity of livestock and fisheries enhanced	7,842,740,533
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	5,660,443,859
H Institutional capacity to deliver services strengthened	1,100,000,000
Y Multi-Sectoral Nutritional Services Improved	43,900,000
202 Development Expenditure - Foreign	
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	48,164,566,411
E Sustainability of livestock, fisheries and other aquatic resources enhanced	10,629,547,863
F Sustainable production and productivity of livestock and fisheries enhanced	61,775,406,726
H Institutional capacity to deliver services strengthened	269,808,000

Y Multi-Sectoral Nutritional Services Improved
Total of Vote

200,038,000

460,333,602,000



VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 099 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Livestock Development and Fisheries

Three hundred sixty-three billion one hundred eighteen million one hundred seventy thousand

(Shs.363,118,170,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	400,000,000	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	0	31,730,522,976	F	L	000	31,730,522,976
		1,043,830,210	0	1,900,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		1,043,830,210	0	1,900,000,000	0	200,000,000	31,730,522,976				31,930,522,976
Sub Vote	1004	VETENARY COUNCIL OF TANZANIA									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	123,481,560	0	0	F	G	000	0
		0	0	0	500,679,640	0	0	F	G	0JA	0
		0	0	0	223,192,550	0	0	F	G	0RI	0
		0	0	0	69,139,000	0	0	F	T	0GT	0
		7,515,615,328	0	14,684,000,000	0	0	0	L	T	0GT	0

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>7,515,615,328</u>	<u>0</u>	<u>14,684,000,000</u>	<u>916,492,750</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 1006	FISHERIES LABORATORY UNIT										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>				<u>500,000,000</u>
Sub Vote 1012	MONITORING AND EVALUATION UNIT										
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	269,808,000	F	L	OWB	269,808,000
		0	0	0	0	900,000,000	0	L	T	OGT	900,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900,000,000</u>	<u>269,808,000</u>				<u>1,169,808,000</u>
Sub Vote 7001	VETERINARY SERVICES										
4486	Agricultural Sector Development Programme (ASDP)	5,465,764,237	0	7,987,614,000	0	29,700,992,525	0	L	T	OGT	29,700,992,525
Total of Subvote		<u>5,465,764,237</u>	<u>0</u>	<u>7,987,614,000</u>	<u>0</u>	<u>29,700,992,525</u>	<u>0</u>				<u>29,700,992,525</u>
Sub Vote 7003	INFRASTRUCTURE DEVELOPMENT DIVISION										
4486	Agricultural Sector Development Programme (ASDP)	53,224,492	0	550,000,000	0	4,243,837,976	0	L	T	OGT	4,243,837,976
4702	Construction of Fishing Harbour	0	0	0	0	150,200,000,000	0	L	T	OGT	150,200,000,000
Total of Subvote		<u>53,224,492</u>	<u>0</u>	<u>550,000,000</u>	<u>0</u>	<u>154,443,837,976</u>	<u>0</u>				<u>154,443,837,976</u>

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	7005	RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION									
4486	Agricultural Sector Development Programme (ASDP)										
		0	0	0	0	0	6,005,464,663	F	G	OGT	6,005,464,663
		0	0	0	0	0	3,162,500,000	F	T	OGT	3,162,500,000
		0	0	0	0	10,287,807,534	0	L	T	OGT	10,287,807,534
Total of Subvote		0	0	0	0	10,287,807,534	9,167,964,663				19,455,772,197
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION									
4486	Agricultural Sector Development Programme (ASDP)										
		0	0	0	0	0	200,038,000	F	G	OGT	200,038,000
		0	138,874,999	0	290,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	25,550,000,000	F	L	0IF	25,550,000,000
		13,531,133,468	0	21,753,344,000	0	6,929,054,934	0	L	T	OGT	6,929,054,934
Total of Subvote		13,531,133,468	138,874,999	21,753,344,000	290,000,000	6,929,054,934	25,750,038,000				32,679,092,934
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION									
4486	Agricultural Sector Development Programme (ASDP)										
		0	0	0	4,125,441,250	0	4,494,883,750	F	G	0CN	4,494,883,750
		311,894,607	0	9,317,215,000	0	6,074,129,458	0	L	T	OGT	6,074,129,458
Total of Subvote		311,894,607	0	9,317,215,000	4,125,441,250	6,074,129,458	4,494,883,750				10,569,013,208
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	0	0	2,131,892,981	F	L	000	2,131,892,981
		0	0	0	0	0	7,868,107,200	F	L	0IF	7,868,107,200

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	35,527,149,430	F	L	0WB	35,527,149,430
		0	0	0	0	26,757,960,149	0	L	T	0GT	26,757,960,149
4703	Revival of Tanzania Fisheries Corporation (TAFICO)	0	0	0	0	1,131,450,374	0	L	T	0GT	1,131,450,374
Total of Subvote		0	0	0	0	27,889,410,523	45,527,149,611				73,416,560,134
Sub Vote 9002	AQUACULTURE DEVELOPMENT DIVISION										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	4,099,000,000	F	L	0IF	4,099,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	5,153,570,050	0	L	T	0GT	5,153,570,050
Total of Subvote		0	0	0	0	5,153,570,050	4,099,000,000				9,252,570,050
Total of Vote		27,921,462,342	138,874,999	56,592,173,000	5,331,934,000	242,078,803,000	121,039,367,000				363,118,170,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	24,872,875,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	74,700,000
B National Anti-Corruption Strategy implementation enhanced and sustained	76,760,000
C Mineral Resources Management and Development improved	48,870,421,926
D Artisanal and Small Scale Mining sub sector developed	228,600,000
E Environmental Management in Mining Sector strengthened	254,100,000
F Capacity of MoM to deliver Services enhanced	16,944,957,074
201 Development Expenditure - Local	
C Mineral Resources Management and Development improved	67,564,120,000
202 Development Expenditure - Foreign	
C Mineral Resources Management and Development improved	73,097,080,000
Total of Vote	231,983,614,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2025, for the development projects in the Ministry of Minerals

One hundred forty billion six hundred sixty-one million two hundred thousand

(Shs.140,661,200,000)

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

Item	Description	2022/2023		2023/2024		2024/2025		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2001	MINERALS DIVISION									
1119	Sustainable Management of Mineral Resources										
		0	0	0	0	0	73,097,080,000	F	L	OSP	73,097,080,000
		0	0	0	1,172,550,000	0	0	F	T	OGT	0
		11,449,308,732	0	15,000,000,000	0	60,564,120,000	0	L	T	OGT	60,564,120,000
1120	Tanzania Geomological Center										
		1,086,328,943	0	7,000,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
Total of Subvote		12,535,637,675	0	22,000,000,000	1,172,550,000	67,564,120,000	73,097,080,000				140,661,200,000
Total of Vote		12,535,637,675	0	22,000,000,000	1,172,550,000	67,564,120,000	73,097,080,000				140,661,200,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
005 - National Irrigation Commission	200,000,000		200,000,000
1009 - Environmental and Social Management Unit	200,000,000		200,000,000
26311271 - National Environment Management Council (NEMC)	200,000,000		200,000,000
021 - The Treasury	28,758,734,000	50,042,461,000	78,801,195,000
2001 - Government Budget Division		11,752,782,073	11,752,782,073
26311419 - Transfer to Zanzibar		11,752,782,073	11,752,782,073
2002 - Policy Analysis Division	22,905,281,000	38,289,678,927	61,194,959,927
26311163 - Tanzania Revenue Authority (TRA)	276,270,000	7,060,724,940	7,336,994,940
26321166 - Tanzania Revenue Authority (TRA)	20,000,000,000		20,000,000,000
26321232 - National Bureau of Statistics (NBS)	2,629,011,000	31,228,953,987	33,857,964,987
4002 - Public Private Partnership Unit	5,853,453,000		5,853,453,000
26311557 - Public Private Partnership Centre	5,853,453,000		5,853,453,000
024 - The Tanzania Cooperative Development Commission	328,626,000	-	328,626,000
4006 - Inspection and supervision Services Section	328,626,000		328,626,000
26311368 - Cooperative Audit and Supervision Corporation	328,626,000		328,626,000
030 - President's Office and Cabinet Secretariat	36,562,177,000	51,169,907,000	87,732,084,000
1003 - Policy and Planning Coordination Division	36,562,177,000	51,169,907,000	87,732,084,000
26311169 - e-Government Agency	10,341,177,000		10,341,177,000
26311182 - Tanzania Government Flight Agency (TGFA)	17,821,000,000		17,821,000,000
26311450 - Uongozi Institute	3,400,000,000	2,600,000,000	6,000,000,000
26311474 - Tanzania Social Action Fund (TASAF)	5,000,000,000	48,569,907,000	53,569,907,000
031 - Vice President's Office		1,641,249,500	1,641,249,500
5001 - Environment		1,641,249,500	1,641,249,500
26312184 - Mbarali District Council		213,000,000	213,000,000
26312186 - Mbeya District Council		500,000,000	500,000,000
26312222 - Wanging'ombe District Council		213,000,000	213,000,000
26312286 - Mpimbwe District Council		715,249,500	715,249,500
036 - RAS Katavi	24,036,334,000	21,321,580,000	45,357,914,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	4,581,172,000	5,713,291,000	10,294,463,000
26312140 - Mlele District Council	272,619,000		272,619,000
26312141 - Mpanda District Council	767,439,000		767,439,000
26312142 - Mpanda Town Council	551,526,000		551,526,000
26312143 - Nsimbo District Council	573,750,000		573,750,000
26312286 - Mpimbwe District Council	478,380,000		478,380,000
26322140 - Mlele District Council	229,391,000	1,148,814,000	1,378,205,000
26322141 - Mpanda District Council	563,381,000	1,105,234,000	1,668,615,000
26322142 - Mpanda Town Council	394,672,000	1,050,758,000	1,445,430,000
26322143 - Nsimbo District Council	426,746,000	1,303,251,000	1,729,997,000
26322288 - Mpimbwe District Council	323,268,000	1,105,234,000	1,428,502,000
8076 - Transfers to LGAs - Secondary Education	5,876,577,000	4,210,941,000	10,087,518,000
26312140 - Mlele District Council	397,355,000		397,355,000
26312141 - Mpanda District Council	969,918,000		969,918,000
26312142 - Mpanda Town Council	1,349,581,000		1,349,581,000
26312143 - Nsimbo District Council	899,370,000		899,370,000
26312286 - Mpimbwe District Council	789,705,000		789,705,000
26322140 - Mlele District Council	158,325,000	624,287,000	782,612,000
26322141 - Mpanda District Council	460,390,000	624,287,000	1,084,677,000
26322142 - Mpanda Town Council	316,283,000	624,287,000	940,570,000
26322143 - Nsimbo District Council	305,279,000	1,713,793,000	2,019,072,000
26322288 - Mpimbwe District Council	230,371,000	624,287,000	854,658,000
8078 - Transfers to LGAs - Public Health Services	2,370,000,000	3,710,445,000	6,080,445,000
26322140 - Mlele District Council	720,000,000	352,374,000	1,072,374,000
26322141 - Mpanda District Council	450,000,000	1,085,847,000	1,535,847,000
26322142 - Mpanda Town Council	-	741,096,000	741,096,000
26322143 - Nsimbo District Council	700,000,000	857,466,000	1,557,466,000
26322288 - Mpimbwe District Council	500,000,000	673,662,000	1,173,662,000
8079 - Transfers to LGAs - Preventive Services		702,189,000	702,189,000
26322140 - Mlele District Council		136,843,000	136,843,000
26322141 - Mpanda District Council		124,775,000	124,775,000
26322142 - Mpanda Town Council		95,799,000	95,799,000
26322143 - Nsimbo District Council		237,512,000	237,512,000
26322288 - Mpimbwe District Council		107,260,000	107,260,000
8080 - Transfers to LGAs - Health Centers	850,000,000		850,000,000
26322140 - Mlele District Council	300,000,000		300,000,000
26322142 - Mpanda Town Council	250,000,000		250,000,000
26322143 - Nsimbo District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	500,000,000		500,000,000
26322140 - Mlele District Council	100,000,000		100,000,000
26322141 - Mpanda District Council	100,000,000		100,000,000
26322142 - Mpanda Town Council	100,000,000		100,000,000
26322143 - Nsimbo District Council	100,000,000		100,000,000
26322288 - Mpimbwe District Council	100,000,000		100,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		597,214,000	597,214,000
26322141 - Mpanda District Council		292,212,000	292,212,000
26322288 - Mpimbwe District Council		305,002,000	305,002,000
8085 - Transfers to LGAs - Community Development		6,387,500,000	6,387,500,000
26322140 - Mlele District Council		1,277,500,000	1,277,500,000
26322141 - Mpanda District Council		1,277,500,000	1,277,500,000
26322142 - Mpanda Town Council		1,277,500,000	1,277,500,000
26322143 - Nsimbo District Council		1,277,500,000	1,277,500,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322288 - Mpimbwe District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	739,527,000		739,527,000
26322140 - Mlele District Council	156,788,000		156,788,000
26322141 - Mpanda District Council	137,665,000		137,665,000
26322142 - Mpanda Town Council	95,994,000		95,994,000
26322143 - Nsimbo District Council	181,037,000		181,037,000
26322288 - Mpimbwe District Council	168,043,000		168,043,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,119,058,000		9,119,058,000
26322140 - Mlele District Council	852,367,000		852,367,000
26322141 - Mpanda District Council	4,454,078,000		4,454,078,000
26322142 - Mpanda Town Council	1,414,393,000		1,414,393,000
26322143 - Nsimbo District Council	1,038,620,000		1,038,620,000
26322288 - Mpimbwe District Council	1,359,600,000		1,359,600,000
041 - Ministry of Constitutional and Legal Affairs		429,915,600	429,915,600
1003 - Policy and Planning Division		429,915,600	429,915,600
26311175 - Registration Insolvency Trusteeship Agency (RITA)		429,915,600	429,915,600
043 - Ministry of Agriculture	465,768,532,000	52,238,097,890	518,006,629,890
1003 - Policy and Planning Unit	300,800,000,000	44,544,197,890	345,344,197,890
25110115 - Tanzania Fertilizer Company	70,000,000,000		70,000,000,000
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	230,000,000,000		230,000,000,000
26311166 - Agriculture Seed Agency(ASA)		-	-
26311256 - Tanzania Coffee Research Institute (TACRI)		678,076,140	678,076,140
26311455 - Southern Agriculture Corridor of Tanzania (SAGCOT)	800,000,000		800,000,000
26313166 - Agriculture Seed Agency(ASA)		3,000,000,000	3,000,000,000
26313260 - Tanzania Official Seed Certification Institute (TOSCI)		1,250,000,000	1,250,000,000
26321171 - Agriculture Seed Agency(ASA)		9,483,876,918	9,483,876,918
26321205 - Tanzania Cashewnut Board (TCashewB)	-		-
26321234 - Agriculture Input Trust Fund (AGITF)		10,000,000,000	10,000,000,000
26321266 - Tanzania Official Seed Certification Institute (TOSCI)		3,742,808,913	3,742,808,913
26321386 - Tanzania Agricultural Research Institute (TARI)		8,967,260,301	8,967,260,301
26322102 - Arusha District Council		5,000,000	5,000,000
26322103 - Karatu District Council		5,000,000	5,000,000
26322105 - Meru District Council		5,000,000	5,000,000
26322106 - Monduli District Council		5,000,000	5,000,000
26322112 - Bahi District Council		5,000,000	5,000,000
26322113 - Chamwino District Council		5,000,000	5,000,000
26322114 - Chemba District Council		5,000,000	5,000,000
26322116 - Dodoma Municipal Council		5,000,000	5,000,000
26322117 - Kondea District Council		5,000,000	5,000,000
26322119 - Kongwa District Council		5,000,000	5,000,000
26322120 - Mpwapwa District Council		5,000,000	5,000,000
26322121 - Bukombe District Council		5,000,000	5,000,000
26322122 - Chato District Council		5,000,000	5,000,000
26322123 - Geita District Council		5,000,000	5,000,000
26322158 - Siha District Council		5,000,000	5,000,000
26322166 - Babati District Council		5,000,000	5,000,000
26322167 - Hanang District Council		5,000,000	5,000,000
26322168 - Kiteto District Council		5,000,000	5,000,000
26322169 - Mbulu District Council		5,000,000	5,000,000
26322185 - Mbeya City Council		5,000,000	5,000,000
26322186 - Mbeya District Council		5,000,000	5,000,000
26322187 - Mbozi District Council		5,000,000	5,000,000
26322188 - Momba District Council		5,000,000	5,000,000
26322191 - Gairo District Council		5,000,000	5,000,000
26322195 - Kilosa District Council		5,000,000	5,000,000
26322198 - Mvomero District Council		5,000,000	5,000,000
26322210 - Kwimba District Council		5,000,000	5,000,000
26322211 - Magu District Council		5,000,000	5,000,000
26322212 - Misungwi District Council		5,000,000	5,000,000
26322215 - Sengerema District Council		5,000,000	5,000,000
26322217 - Ludewa District Council		5,000,000	5,000,000
26322218 - Makambako Town Council		5,000,000	5,000,000
26322219 - Makete District Council		5,000,000	5,000,000
26322220 - Njombe District Council		5,000,000	5,000,000
26322221 - Njombe Town Council		5,000,000	5,000,000
26322222 - Wanging'ombe District Council		5,000,000	5,000,000
26322231 - Kalambo District Council		5,000,000	5,000,000
26322232 - Nkasi District Council		5,000,000	5,000,000
26322233 - Sumbawanga District Council		5,000,000	5,000,000
26322234 - Sumbawanga Municipal Council		5,000,000	5,000,000
26322238 - Songea District Council		5,000,000	5,000,000
26322243 - Kahama Town Council		5,000,000	5,000,000
26322244 - Kishapu District Council		5,000,000	5,000,000
26322245 - Msalala District Council		5,000,000	5,000,000
26322249 - Bariadi District Council		5,000,000	5,000,000
26322251 - Busega District Council		5,000,000	5,000,000
26322252 - Itilima District Council		5,000,000	5,000,000
26322253 - Maswa District Council		5,000,000	5,000,000
26322255 - Ikungi District Council		5,000,000	5,000,000
26322256 - Iramba District Council		5,000,000	5,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322257 - Itigi District Council		5,000,000	5,000,000
26322258 - Manyoni District Council		5,000,000	5,000,000
26322259 - Mkalama District Council		5,000,000	5,000,000
26322260 - Singida District Council		5,000,000	5,000,000
26322261 - Singida Municipal Council		5,000,000	5,000,000
26323166 - Agriculture Seed Agency(ASA)		5,013,508,118	5,013,508,118
26323206 - Tanzania Tea Board(TTeaB)		2,133,667,500	2,133,667,500
1004 - Agriculture Training Institute	26,800,000,000		26,800,000,000
26321262 - Tanzania Coffee Research Institute (TACRI)	800,000,000		800,000,000
26321267 - Tea Research Institute of Tanzania (TRIT)	500,000,000		500,000,000
26321268 - Tobacco Research Institute of Tanzania (TORITA)	500,000,000		500,000,000
26321386 - Tanzania Agricultural Research Institute (TARI)	25,000,000,000		25,000,000,000
2001 - Crop Development	94,000,000,000		94,000,000,000
26311166 - Agriculture Seed Agency(ASA)	9,500,000,000		9,500,000,000
26311186 - Tanzania Tea SmallHolders Development Agency (TTSDA)	-		-
26311198 - Sugar Board of Tanzania (SBT)	1,800,000,000		1,800,000,000
26311201 - Tanzania Cotton Board (TCottonB)	8,000,000,000		8,000,000,000
26311206 - Tanzania Tea Board(TTeaB)	500,000,000		500,000,000
26321163 - Tanzania Fertilizer Regulatory Authority (TFRA)	1,500,000,000		1,500,000,000
26321205 - Tanzania Cashewnut Board (TCashewB)	49,700,000,000		49,700,000,000
26321211 - Tanzania Sisal Board (TSB)	3,500,000,000		3,500,000,000
26321212 - Tanzania Tea Board(TTeaB)	1,500,000,000		1,500,000,000
26321213 - Tanzania Tobacco Board(TTobaccoB)	2,500,000,000		2,500,000,000
26321234 - Agriculture Input Trust Fund (AGITF)	11,500,000,000		11,500,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)	4,000,000,000		4,000,000,000
2002 - Agricultural Mechanization	5,600,000		5,600,000
26311271 - National Environment Management Council (NEMC)	5,600,000		5,600,000
5001 - National Food Security	44,162,932,000	7,693,900,000	51,856,832,000
26321178 - National Food Reserve Agency (NFRA)	36,962,932,000	7,693,900,000	44,656,832,000
26321203 - Cereals and Other Produce Regulatory Authority (CO)	2,200,000,000		2,200,000,000
26323197 - Cereals and Other Produce Board (COPB)	5,000,000,000		5,000,000,000
044 - Ministry of Industry and Trade	26,534,516,000		26,534,516,000
1001 - Administration and Human Resources Management	700,000,000		700,000,000
26311105 - College of Business Education (CBE)	700,000,000		700,000,000
1003 - Policy and Planning Unit	5,097,860,000		5,097,860,000
26311164 - Tanzania Trade Development Authority (TANTRADE)	1,500,000,000		1,500,000,000
26311189 - Weights and Measures Agency (WMA)	200,000,000		200,000,000
26311209 - Fair Competition Commission (FCC)	500,000,000		500,000,000
26311227 - Tanzania Bureau of Standards(TBS)	797,860,000		797,860,000
26311235 - FAIR Competition Tribunal (FCT)	500,000,000		500,000,000
26311250 - Tanzania Warehouse Licencing Board(WLB)	1,600,000,000		1,600,000,000
2001 - Industry	17,736,656,000		17,736,656,000
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	1,400,000,000		1,400,000,000
26311259 - Tanzania Industrial Research and Development Organ	3,100,000,000		3,100,000,000
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	3,100,000,000		3,100,000,000
26311375 - National Development Corporation	10,136,656,000		10,136,656,000
2002 - Small and Medium Enterprises Division	3,000,000,000		3,000,000,000
26311363 - Small Industries Development Organisation (SIDO)	3,000,000,000		3,000,000,000
046 - Ministry of Education, Science and Technology	987,340,523,134	183,003,906,285	1,170,344,429,419
1003 - Policy and Planning Unit	4,483,773,038	-	4,483,773,038
26321103 - Arusha Technical College (ATC)	1,493,293,038		1,493,293,038
26321106 - Dar es Salaam Institute of Technology(DIT)	1,460,000,000		1,460,000,000
26321119 - Mbeya University of Science & Technology (MIST)	1,530,480,000		1,530,480,000
1009 - Monitoring and Evaluation Unit		6,241,950,718	6,241,950,718
26311419 - Transfer to Zanzibar		360,000,000	360,000,000
26321102 - Ardhi University		540,064,629	540,064,629
26321107 - Dar es Salaam University College of Education (DUCE)		192,724,079	192,724,079
26321109 - East Africa Statistical Training Centre(EASTC)		407,400,000	407,400,000
26321110 - Institute of Accountancy Arusha (IAA)		817,187,550	817,187,550
26321111 - Institute of Finance Management (IFM)		360,820,369	360,820,369
26321113 - Institute of Rural Development Planning (IRDP)		129,950,000	129,950,000
26321119 - Mbeya University of Science & Technology (MIST)		473,175,020	473,175,020
26321121 - Mkwawa University College of Education (MUCE)		299,505,135	299,505,135
26321123 - Moshi University College of Cooperative and Business Studies (MUCCOBS)		382,431,698	382,431,698
26321125 - Mzumbe University		589,738,161	589,738,161
26321127 - National Institute of Transport (NIT)		184,995,762	184,995,762
26321129 - Open University of Tanzania(OUT)		390,915,000	390,915,000
26321130 - Sokoine University of Agriculture (SUA)		428,910,000	428,910,000
26321133 - Tanzania Institute of Accountancy (TIA)		269,280,315	269,280,315
26321138 - University of Dodoma (UDOM)		220,453,000	220,453,000
26321218 - Tanzania Commission for Science & Technology - COSTECH		164,400,000	164,400,000
26321366 - Mwl J. K Nyerere University of Science (BUTIAMA)		30,000,000	30,000,000
2001 - Basic Education Development Office	80,097,838,041	21,328,577,511	101,426,415,552
26311165 - Agency for Development Education Management (ADEM)		80,000,000	80,000,000
26311252 - Institute of Adult Education (National Correspondent Institute)		2,290,000,000	2,290,000,000
26311258 - Tanzania Institute of Education (TIE)		680,000,000	680,000,000
26311272 - National Examination Council of Tanzania (NECTA)		80,000,000	80,000,000
26321170 - Agency for Development Education Management (ADEM)	657,252,869		657,252,869
26321246 - Tanzania Library Service (TSL)	1,500,000,000		1,500,000,000
26321258 - Institute of Adult Education (National Correspondent Institute)	-	5,126,750,000	5,126,750,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26321264 - Tanzania Institute of Education (TIE)	6,515,662,172	10,771,847,511	17,287,509,683
26321277 - National Examination Council of Tanzania (NECTA)	71,424,923,000	2,299,980,000	73,724,903,000
7001 - Higher Education	811,660,004,262	123,496,992,672	935,156,996,934
26311246 - Higher Education Student's Loan Board (HESLB)	787,420,200,000		787,420,200,000
26311419 - Transfer to Zanzibar		16,722,684,330	16,722,684,330
26313159 - Tanzania Education Authority (TEA)	7,014,721,720		7,014,721,720
26321102 - Ardhi University	-	16,852,090,343	16,852,090,343
26321107 - Dar es Salaam University College of Education (DUCE)	707,252,869	4,665,548,735	5,372,801,604
26321109 - East Africa Statistical Training Centre(EASTC)		3,656,300,000	3,656,300,000
26321110 - Institute of Accountancy Arusha (IAA)		789,222,197	789,222,197
26321111 - Institute of Finance Management (IFM)		1,302,372,677	1,302,372,677
26321113 - Institute of Rural Development Planning (IRDP)		3,211,050,000	3,211,050,000
26321119 - Mbeya University of Science & Technology (MIST)		1,013,601,503	1,013,601,503
26321121 - Mkwawa University College of Education (MUCE)	1,300,000,000	4,480,306,871	5,780,306,871
26321123 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	1,500,000,000	3,958,467,676	5,458,467,676
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	-	1,054,698,560	1,054,698,560
26321125 - Mzumbe University	-	4,226,502,072	4,226,502,072
26321128 - Nelson Mandela African Institute of Science & Technology		6,533,601,800	6,533,601,800
26321129 - Open University of Tanzania(OUT)	-	6,124,049,880	6,124,049,880
26321130 - Sokoine University of Agriculture (SUA)	-	8,513,617,381	8,513,617,381
26321133 - Tanzania Institute of Accountancy (TIA)		7,407,176,477	7,407,176,477
26321137 - University of Dar es Salaam (UDSM)	1,600,000,000	13,415,719,372	15,015,719,372
26321138 - University of Dodoma (UDOM)	2,700,000,000	2,173,256,000	4,873,256,000
26321162 - Tanzania Education Authority (TEA)	8,537,829,673	600,000,000	9,137,829,673
26321218 - Tanzania Commission for Science & Technology - COSTECH		5,592,850,400	5,592,850,400
26321219 - Tanzania Commission for Universities (TCU)		3,290,549,500	3,290,549,500
26321252 - Higher Education Student's Loan Board (HESLB)	-	2,517,163,608	2,517,163,608
26321366 - Mwl J. K Nyerere University of Science (BUTIAMA)	880,000,000	5,294,393,690	6,174,393,690
26323127 - Nelson Mandela African Institute of Science & Technology		101,769,600	101,769,600
7002 - Technical and Vocational Training Division	81,762,643,449	31,663,451,000	113,426,094,449
26321103 - Arusha Technical College (ATC)	1,000,000,000	9,786,908,000	10,786,908,000
26321106 - Dar es Salaam Institute of Technology(DIT)		21,876,543,000	21,876,543,000
26321116 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	1,500,000,000		1,500,000,000
26321139 - Vocational Education Training Authority(VETA)	75,262,643,449		75,262,643,449
26321274 - National Council for Technical Education(NACTE)	4,000,000,000	-	4,000,000,000
8001 - Science, Technology and Innovation	9,336,264,344	272,934,384	9,609,198,728
26321106 - Dar es Salaam Institute of Technology(DIT)	985,879,303		985,879,303
26321128 - Nelson Mandela African Institute of Science & Technology	3,800,000,000		3,800,000,000
26321217 - Tanzania Atomic Energy Commission(TAEC)	2,000,000,000		2,000,000,000
26321218 - Tanzania Commission for Science & Technology - COSTECH	2,550,385,041	272,934,384	2,823,319,425
047 - RAS Simiyu	29,724,159,000	21,521,961,000	51,246,120,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	9,399,436,000	6,304,548,000	15,703,984,000
26312249 - Bariadi District Council	1,013,382,000		1,013,382,000
26312250 - Bariadi Town Council	506,169,000		506,169,000
26312251 - Busega District Council	859,101,000		859,101,000
26312252 - Itilima District Council	1,074,084,000		1,074,084,000
26312253 - Maswa District Council	1,220,586,000		1,220,586,000
26312254 - Meatu District Council	900,075,000		900,075,000
26322249 - Bariadi District Council	520,074,000	1,050,758,000	1,570,832,000
26322250 - Bariadi Town Council	445,993,000	1,050,758,000	1,496,751,000
26322251 - Busega District Council	613,097,000	1,050,758,000	1,663,855,000
26322252 - Itilima District Council	709,789,000	1,050,758,000	1,760,547,000
26322253 - Maswa District Council	819,967,000	1,050,758,000	1,870,725,000
26322254 - Meatu District Council	717,119,000	1,050,758,000	1,767,877,000
8076 - Transfers to LGAs - Secondary Education	8,790,618,000	624,287,000	9,414,905,000
26322249 - Bariadi District Council	1,211,320,000	-	1,211,320,000
26322250 - Bariadi Town Council	1,076,404,000	-	1,076,404,000
26322251 - Busega District Council	1,234,026,000	-	1,234,026,000
26322252 - Itilima District Council	1,421,999,000	-	1,421,999,000
26322253 - Maswa District Council	2,444,602,000	-	2,444,602,000
26322254 - Meatu District Council	1,402,267,000	624,287,000	2,026,554,000
8078 - Transfers to LGAs - Public Health Services	900,000,000	5,447,154,000	6,347,154,000
26312249 - Bariadi District Council		1,414,000	1,414,000
26312251 - Busega District Council	-	1,414,000	1,414,000
26312252 - Itilima District Council	-	1,414,000	1,414,000
26312253 - Maswa District Council		1,414,000	1,414,000
26312254 - Meatu District Council		1,414,000	1,414,000
26322249 - Bariadi District Council	300,000,000	877,459,000	1,177,459,000
26322250 - Bariadi Town Council	-	515,395,000	515,395,000
26322251 - Busega District Council	300,000,000	649,643,000	949,643,000
26322252 - Itilima District Council	300,000,000	1,041,054,000	1,341,054,000
26322253 - Maswa District Council	-	1,142,868,000	1,142,868,000
26322254 - Meatu District Council	-	1,213,665,000	1,213,665,000
8080 - Transfers to LGAs - Health Centers	600,000,000		600,000,000
26322253 - Maswa District Council	300,000,000		300,000,000
26322254 - Meatu District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	600,000,000		600,000,000
26322249 - Bariadi District Council	100,000,000		100,000,000
26322250 - Bariadi Town Council	100,000,000		100,000,000
26322251 - Busega District Council	100,000,000		100,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322252 - Itilima District Council	100,000,000		100,000,000
26322253 - Maswa District Council	100,000,000		100,000,000
26322254 - Meatu District Council	100,000,000		100,000,000
8082 - Transfers to LGAs - Works	3,455,180,000		3,455,180,000
26322249 - Bariadi District Council	242,000,000		242,000,000
26322250 - Bariadi Town Council	30,000,000		30,000,000
26322251 - Busega District Council	1,295,000,000		1,295,000,000
26322252 - Itilima District Council	598,180,000		598,180,000
26322253 - Maswa District Council	1,190,000,000		1,190,000,000
26322254 - Meatu District Council	100,000,000		100,000,000
8083 - Transfers to LGAs - Rural Water Supply		1,480,972,000	1,480,972,000
26322249 - Bariadi District Council		670,946,000	670,946,000
26322251 - Busega District Council		199,329,000	199,329,000
26322252 - Itilima District Council		105,220,000	105,220,000
26322253 - Maswa District Council		456,449,000	456,449,000
26322254 - Meatu District Council		49,028,000	49,028,000
8085 - Transfers to LGAs - Community Development		7,665,000,000	7,665,000,000
26322249 - Bariadi District Council		1,277,500,000	1,277,500,000
26322250 - Bariadi Town Council		1,277,500,000	1,277,500,000
26322251 - Busega District Council		1,277,500,000	1,277,500,000
26322252 - Itilima District Council		1,277,500,000	1,277,500,000
26322253 - Maswa District Council		1,277,500,000	1,277,500,000
26322254 - Meatu District Council		1,277,500,000	1,277,500,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,978,925,000		5,978,925,000
26322249 - Bariadi District Council	751,371,000		751,371,000
26322250 - Bariadi Town Council	1,503,904,000		1,503,904,000
26322251 - Busega District Council	439,904,000		439,904,000
26322252 - Itilima District Council	381,988,000		381,988,000
26322253 - Maswa District Council	1,443,517,000		1,443,517,000
26322254 - Meatu District Council	1,458,241,000		1,458,241,000
049 - Ministry of Water	300,171,524,948	110,359,260,890	410,530,785,838
1003 - Policy and Planning Unit	1,320,525,000	1,248,935,000	2,569,460,000
26311264 - Water Development Management Institute (WDMI)	1,320,525,000	1,248,935,000	2,569,460,000
2001 - Water Resources	11,440,000,000	23,074,452,332	34,514,452,332
26311415 - Water Basin Boards	11,440,000,000	23,074,452,332	34,514,452,332
2003 - Water Laboratory	565,000,000	135,200,000	700,200,000
26311415 - Water Basin Boards	565,000,000	135,200,000	700,200,000
3001 - Water Supply and Sanitation Division	286,845,999,948	85,900,673,558	372,746,673,506
26311437 - The National Water Investment Fund	175,912,837,000		175,912,837,000
26321284 - Arusha Water Supply Authority (Auwsa)	1,322,142,858	-	1,322,142,858
26321285 - Dar es Salaam Water Supply Authority (Dawasa)	45,950,000,000	21,374,740,000	67,324,740,000
26321286 - Dodoma Water Supply Authority (Duwasa)	422,000,000	-	422,000,000
26321291 - Bukoba Water Supply Authority (Buwasa)	444,000,000		444,000,000
26321292 - Lindi Water Supply Authority (Luwasa)	222,000,000		222,000,000
26321293 - Manyara Water Supply Authority (Bawasa)	444,000,000		444,000,000
26321294 - Mara Water Supply Authority (Muwasa)	635,714,284		635,714,284
26321296 - Morogoro Water Supply Authority (Moruwasa)	222,000,000	-	222,000,000
26321297 - Mtwara Water Supply Authority (Mtuwasa)	895,571,426		895,571,426
26321298 - Mwanza Water Supply Authority (Mwauwasa)	442,000,000	5,856,330,000	6,298,330,000
26321301 - Simiyu Water Supply Authority (Siwasa)	267,857,142		267,857,142
26321302 - Shinyanga Water Supply Authority (Shuwasa)	100,000,000	10,725,555,890	10,825,555,890
26321303 - Tanga Water Supply Authority (Tauwasa)	803,571,426	-	803,571,426
26321305 - Geita Water Supply Authority (Geiwasa)	535,714,284		535,714,284
26321306 - Singida Water Supply Authority (Baruasa)	222,000,000		222,000,000
26321307 - Mpanda Water Supply Authority (Mpawasa)	489,857,142		489,857,142
26321308 - Njombe Water Supply Authority (Njowasa)	200,000,000		200,000,000
26321385 - Rural Water Supply and Sanitation Agency	36,836,163,000	13,008,500,000	49,844,663,000
26323279 - Arusha Water Supply Authority (Auwsa)	267,857,142		267,857,142
26323280 - Dar es Salaam Water Supply Authority (Dawasa)	5,945,857,142	12,143,547,668	18,089,404,810
26323281 - Dodoma Water Supply Authority (Duwasa)	560,714,278	17,792,000,000	18,352,714,278
26323282 - Iringa Water Supply Authority (Iruwasa)	489,857,142	-	489,857,142
26323283 - Kilimanjaro Water Supply Authority (Mowasa)	1,133,857,132		1,133,857,132
26323285 - Kigoma Water Supply Authority (Kuwasa(KG))	220,000,000		220,000,000
26323286 - Bukoba Water Supply Authority (Buwasa)	757,714,284		757,714,284
26323287 - Lindi Water Supply Authority (Luwasa)	489,857,142		489,857,142
26323288 - Manyara Water Supply Authority (Bawasa)	267,857,142		267,857,142
26323289 - Mara Water Supply Authority (Muwasa)	267,857,142	-	267,857,142
26323290 - Mbeya Water Supply Authority (Mbeya Uwss)	444,000,000		444,000,000
26323291 - Morogoro Water Supply Authority (Moruwasa)	1,030,714,284	5,000,000,000	6,030,714,284
26323292 - Mtwara Water Supply Authority (Mtuwasa)	322,000,000		322,000,000
26323293 - Mwanza Water Supply Authority (Mwauwasa)	489,857,142		489,857,142
26323294 - Rukwa Water Supply Authority (Suwasa)	222,000,000		222,000,000
26323295 - Ruvuma Water Supply Authority (Sowasa)	711,857,142		711,857,142
26323296 - Simiyu Water Supply Authority (Siwasa)	535,714,284		535,714,284
26323297 - Shinyanga Water Supply Authority (Shuwasa)	267,857,142		267,857,142
26323298 - Tanga Water Supply Authority (Tauwasa)	1,293,428,568		1,293,428,568
26323299 - Tabora Water Supply Authority (Tuwasa)	1,525,285,710		1,525,285,710
26323300 - Geita Water Supply Authority (Geiwasa)	-		-
26323301 - Singida Water Supply Authority (Baruasa)	222,000,000		222,000,000
26323302 - Mpanda Water Supply Authority (Mpawasa)	222,000,000		222,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26323303 - Njombe Water Supply Authority (Njowasa)	267,857,142		267,857,142
26323306 - Waging'Ombe	267,857,142		267,857,142
26323308 - Handeni Trunk Main (HTM) Water Authority	535,714,284		535,714,284
26323309 - Kashwasa	1,444,000,000		1,444,000,000
26323310 - Masasi Nachingwea Water Supply Authority (Manawasa)	275,000,000		275,000,000
050 - Ministry of Finance	12,809,183,000	15,757,747,000	28,566,930,000
1003 - Planning Division	12,809,183,000	15,757,747,000	28,566,930,000
26311151 - Public Procurement Appeals Authority (PPAA)	-	700,000,000	700,000,000
26311152 - Public Procurement Regulatory Authority(PPRA)	1,500,000,000	10,532,000,000	12,032,000,000
26311419 - Transfer to Zanzibar		4,525,747,000	4,525,747,000
26311540 - Tanzania Mercantile Exchange (TMX)	2,372,919,000		2,372,919,000
26321110 - Institute of Accountancy Arusha (IAA)	650,000,000	-	650,000,000
26321111 - Institute of Finance Management (IFM)	-	-	-
26321113 - Institute of Rural Development Planning (IRDP)	3,286,264,000		3,286,264,000
26321133 - Tanzania Institute of Accountancy (TIA)	5,000,000,000	-	5,000,000,000
051 - Ministry of Home Affairs	23,924,004,000	3,832,500,000	27,756,504,000
1001 - Administration and Human Resources Management Division	23,924,004,000	3,832,500,000	27,756,504,000
26311148 - National Identity Authority (NIDA)	23,924,004,000	3,832,500,000	27,756,504,000
052 - Ministry of Health	279,158,609,000	44,750,172,211	323,908,781,211
1003 - Policy and Planning Unit	2,100,000,000	1,000,000,000	3,100,000,000
26311411 - National Health Insurance Fund	100,000,000		100,000,000
26321259 - National Institute for Medical Research (NIMR)	2,000,000,000	1,000,000,000	3,000,000,000
2001 - Curative Services	76,858,609,000	38,250,172,211	115,108,781,211
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	1,000,000,000		1,000,000,000
25300103 - Bugando Medical Centre	1,000,000,000		1,000,000,000
26311216 - Muhimbili Orthopaedic Institute (MOI)	4,000,000,000		4,000,000,000
26321221 - Muhimbili National Hospital (MNH)	-	31,250,172,211	31,250,172,211
26321223 - Ocean Road Cancer Institute (ORCI)	1,500,000,000		1,500,000,000
26321487 - Kibongoto Hospi	2,000,000,000		2,000,000,000
26321488 - Jakaya Kikwete Cardiac Institute	2,500,000,000		2,500,000,000
26321489 - Mirembe and Isanga Institution	3,000,000,000		3,000,000,000
26321490 - Mbeya Referral Hospital	1,058,609,000		1,058,609,000
26321491 - Benjamin Mkapa Hospital	2,000,000,000	5,000,000,000	7,000,000,000
26321493 - Bombo Regional Referral Hospital - Tanga	4,000,000,000		4,000,000,000
26321495 - Geita Regional Referral Hospital	2,300,000,000		2,300,000,000
26321497 - Kagera Regional Referral Hospital	3,000,000,000	2,000,000,000	5,000,000,000
26321498 - Katavi Regional Referral Hospital	4,000,000,000		4,000,000,000
26321499 - Ligula Regional Referral Hospital - Mtwara	2,000,000,000		2,000,000,000
26321500 - Manyara Regional Referral Hospital	1,000,000,000		1,000,000,000
26321501 - Mara Regional Referral Hospital	4,000,000,000		4,000,000,000
26321502 - Maweni Regional Referral Hospital - Kigoma	2,000,000,000		2,000,000,000
26321503 - Mawenzi Regional Referral Hospital - Kilimanjaro	2,000,000,000		2,000,000,000
26321504 - Mbeya Regional Referral Hospital	1,000,000,000		1,000,000,000
26321505 - Morogoro Regional Referral Hospital	3,000,000,000		3,000,000,000
26321506 - Mount Meru Regional Referral Hospital - Arusha	3,000,000,000		3,000,000,000
26321509 - Sekou Toure Regional Referral Hospital - Mwanza	2,000,000,000		2,000,000,000
26321510 - Shinyanga Regional Referral Hospital	3,000,000,000		3,000,000,000
26321511 - Simiyu Regional Referral Hospital	1,000,000,000		1,000,000,000
26321512 - Singida Regional Referral Hospital	2,500,000,000		2,500,000,000
26321513 - Sokoine Regional Referral Hospital - Lindi	2,000,000,000		2,000,000,000
26321514 - Songea Regional Referral Hospital - Ruvuma	2,000,000,000		2,000,000,000
26321515 - Songwe Regional Referral Hospital	3,000,000,000		3,000,000,000
26321517 - Tabora Regional Referral Hospital	2,000,000,000		2,000,000,000
26321520 - Ukerewe Regional Referral Hospital	3,000,000,000		3,000,000,000
26321521 - Mtwara Zonal Referral Hospital	3,000,000,000		3,000,000,000
26321522 - Chato Zonal Referral Hospital	4,000,000,000		4,000,000,000
2003 - Chief Medical Officer	200,000,000		200,000,000
26321244 - Medical Stores Department (MSD)	200,000,000		200,000,000
2005 - Pharmaceutical Services Unit	200,000,000,000	5,000,000,000	205,000,000,000
26321244 - Medical Stores Department (MSD)	200,000,000,000	5,000,000,000	205,000,000,000
2006 - Diagnostic and Health Care Technical Services Unit		500,000,000	500,000,000
26311539 - National Public Health Laboratory		500,000,000	500,000,000
053 - Ministry of Community Development, Gender, Women and Special Groups	1,200,000,000	58,000,000	1,258,000,000
2001 - Community Development Institutes	1,200,000,000		1,200,000,000
26321136 - Tengeru Community Development Training(TCDTI)	1,200,000,000		1,200,000,000
5001 - Social Welfare Division		58,000,000	58,000,000
26321114 - Institute of Social Works (USTAWI)		58,000,000	58,000,000
054 - RAS Njombe	38,368,396,000	25,967,874,000	64,336,270,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	6,570,577,000	6,124,548,000	12,695,125,000
26312217 - Ludewa District Council	1,367,675,000		1,367,675,000
26312218 - Makambako Town Council	822,204,000		822,204,000
26312219 - Makete District Council	1,113,031,000		1,113,031,000
26312220 - Njombe District Council	723,038,000		723,038,000
26312221 - Njombe Town Council	1,024,624,000		1,024,624,000
26312222 - Wanging'ombe District Council	1,320,005,000		1,320,005,000
26322217 - Ludewa District Council	40,000,000	1,020,758,000	1,060,758,000
26322218 - Makambako Town Council	-	1,020,758,000	1,020,758,000
26322219 - Makete District Council	-	1,020,758,000	1,020,758,000
26322220 - Njombe District Council	40,000,000	1,020,758,000	1,060,758,000
26322221 - Njombe Town Council	80,000,000	1,020,758,000	1,100,758,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322222 - Wanging'ombe District Council	40,000,000	1,020,758,000	1,060,758,000
8076 - Transfers to LGAs - Secondary Education	10,580,471,000	4,617,330,000	15,197,801,000
26312217 - Ludewa District Council	1,453,225,000	-	1,453,225,000
26312218 - Makambako Town Council	1,220,662,000	-	1,220,662,000
26312219 - Makete District Council	1,881,693,000	-	1,881,693,000
26312220 - Njombe District Council	1,095,646,000	-	1,095,646,000
26312221 - Njombe Town Council	1,990,127,000	-	1,990,127,000
26312222 - Wanging'ombe District Council	1,746,510,000	-	1,746,510,000
26322217 - Ludewa District Council	60,000,000	842,189,000	902,189,000
26322218 - Makambako Town Council	40,000,000	624,287,000	664,287,000
26322219 - Makete District Council	20,000,000	842,189,000	862,189,000
26322220 - Njombe District Council	40,000,000	842,189,000	882,189,000
26322221 - Njombe Town Council	100,000,000	624,287,000	724,287,000
26322222 - Wanging'ombe District Council	932,608,000	842,189,000	1,774,797,000
8078 - Transfers to LGAs - Public Health Services	2,663,558,000	7,092,837,000	9,756,395,000
26322217 - Ludewa District Council	-	1,635,097,000	1,635,097,000
26322218 - Makambako Town Council	663,000,000	434,684,000	1,097,684,000
26322219 - Makete District Council	280,000,000	1,419,934,000	1,699,934,000
26322220 - Njombe District Council	420,558,000	1,233,511,000	1,654,069,000
26322221 - Njombe Town Council	-	815,415,000	815,415,000
26322222 - Wanging'ombe District Council	1,300,000,000	1,554,196,000	2,854,196,000
8080 - Transfers to LGAs - Health Centers	600,000,000		600,000,000
26322217 - Ludewa District Council	300,000,000		300,000,000
26322219 - Makete District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	1,300,000,000		1,300,000,000
26322217 - Ludewa District Council	100,000,000		100,000,000
26322218 - Makambako Town Council	100,000,000		100,000,000
26322219 - Makete District Council	100,000,000		100,000,000
26322220 - Njombe District Council	100,000,000		100,000,000
26322221 - Njombe Town Council	100,000,000		100,000,000
26322222 - Wanging'ombe District Council	800,000,000		800,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		394,407,000	394,407,000
26322217 - Ludewa District Council		49,302,000	49,302,000
26322219 - Makete District Council		49,302,000	49,302,000
26322222 - Wanging'ombe District Council		295,803,000	295,803,000
8085 - Transfers to LGAs - Community Development		7,738,752,000	7,738,752,000
26322217 - Ludewa District Council		1,289,792,000	1,289,792,000
26322218 - Makambako Town Council		1,289,792,000	1,289,792,000
26322219 - Makete District Council		1,289,792,000	1,289,792,000
26322220 - Njombe District Council		1,289,792,000	1,289,792,000
26322221 - Njombe Town Council		1,289,792,000	1,289,792,000
26322222 - Wanging'ombe District Council		1,289,792,000	1,289,792,000
8089 - Transfers to LGAs - Planning and Coordination	589,661,000		589,661,000
26322217 - Ludewa District Council	136,500,000		136,500,000
26322218 - Makambako Town Council	85,754,000		85,754,000
26322219 - Makete District Council	89,647,000		89,647,000
26322220 - Njombe District Council	87,526,000		87,526,000
26322221 - Njombe Town Council	93,779,000		93,779,000
26322222 - Wanging'ombe District Council	96,455,000		96,455,000
8091 - Transfers to LGAs - Administration and Human Resource Management	16,064,129,000		16,064,129,000
26322217 - Ludewa District Council	1,358,852,000		1,358,852,000
26322218 - Makambako Town Council	2,315,622,000		2,315,622,000
26322219 - Makete District Council	2,270,000,000		2,270,000,000
26322220 - Njombe District Council	1,916,288,000		1,916,288,000
26322221 - Njombe Town Council	5,770,084,000		5,770,084,000
26322222 - Wanging'ombe District Council	2,433,283,000		2,433,283,000
057 - Ministry of Defence and National Service	21,077,974,797		21,077,974,797
2001 - Industries, Construction and Agriculture Division	21,077,974,797		21,077,974,797
26311223 - Tanzania Automobile Technology Centre (NYUMBU)	15,077,974,797		15,077,974,797
26311362 - Mzinga Factory	6,000,000,000		6,000,000,000
058 - Ministry of Energy	1,525,000,000,000	258,846,558,000	1,783,846,558,000
3001 - Electricity and Renewable Energy	1,464,000,000,000	252,459,058,000	1,716,459,058,000
25110114 - Tanzania Electric Supply Company Limited (TANESCO)	1,114,000,000,000	145,384,610,000	1,259,384,610,000
26311176 - Rural Energy Agency (REA)	350,000,000,000	107,074,448,000	457,074,448,000
3002 - Petroleum and Gas	61,000,000,000	6,387,500,000	67,387,500,000
25110102 - Tanzania Petroleum Development Corporation	59,000,000,000	6,387,500,000	65,387,500,000
26311448 - Petroleum Upstream Regulatory Authority(PURA)	2,000,000,000		2,000,000,000
062 - Ministry of Transport	2,139,353,040,766	90,562,739,000	2,229,915,779,766
1003 - Policy and Planning Unit	128,972,865,539	52,888,500,000	181,861,365,539
25110110 - Kilimanjaro Airport Development Company Limited	50,000,000,000		50,000,000,000
25110116 - Tanzania Ports Authority		51,100,000,000	51,100,000,000
26311108 - Dar-es-Salaam Maritime Institute (DMI)	1,070,745,420		1,070,745,420
26321159 - Tanzania Airports Authority (TAA)	77,902,120,119		77,902,120,119
26321525 - TASAC		1,788,500,000	1,788,500,000
2005 - Transport Infrastructure Division	1,801,001,622,000	17,234,239,000	1,818,235,861,000
26321377 - Tanzania Railway Corporation (TRC)	1,801,001,622,000	17,234,239,000	1,818,235,861,000
2006 - Transport Services Division	209,378,553,227	20,440,000,000	229,818,553,227
25110124 - Tanzania Zambia Railways Authority	270,480,000		270,480,000
26321127 - National Institute of Transport (NIT)	2,750,000,000	20,440,000,000	23,190,000,000
26321160 - Tanzania Civil Aviation Authority (TCAA)	1,718,073,227		1,718,073,227

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26321188 - Tanzania Meteorological Agency (TMA)	10,485,000,000		10,485,000,000
26321282 - Marine Services Company Ltd (MSCL)	190,000,000,000		190,000,000,000
26323183 - Tanzania Meteorological Agency (TMA)	4,155,000,000		4,155,000,000
063 - RAS Geita	48,157,424,000	29,826,272,000	77,983,696,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	13,108,242,000	8,115,079,000	21,223,321,000
26312121 - Bukombe District Council	681,295,000	1,305,937,000	1,987,232,000
26312122 - Chato District Council	1,071,722,000	1,551,076,000	2,622,798,000
26312123 - Geita District Council	1,667,951,000	1,502,048,000	3,169,999,000
26312124 - Geita Town Council	503,143,000	1,102,471,000	1,605,614,000
26312125 - Mbongwe District Council	626,188,000	1,200,527,000	1,826,715,000
26312126 - Nyang'hwale District Council	509,141,000	1,453,020,000	1,962,161,000
26322121 - Bukombe District Council	994,419,000		994,419,000
26322122 - Chato District Council	1,592,469,000		1,592,469,000
26322123 - Geita District Council	3,013,461,000		3,013,461,000
26322124 - Geita Town Council	880,872,000		880,872,000
26322125 - Mbongwe District Council	937,428,000		937,428,000
26322126 - Nyang'hwale District Council	630,153,000		630,153,000
8076 - Transfers to LGAs - Secondary Education	12,528,273,000	4,835,228,000	17,363,501,000
26312121 - Bukombe District Council	-	624,287,000	624,287,000
26312122 - Chato District Council	554,000,000	624,287,000	1,178,287,000
26312123 - Geita District Council	100,000,000		100,000,000
26312124 - Geita Town Council	-	1,713,793,000	1,713,793,000
26312125 - Mbongwe District Council	-	624,287,000	624,287,000
26312126 - Nyang'hwale District Council	-	624,287,000	624,287,000
26322121 - Bukombe District Council	1,500,349,000	-	1,500,349,000
26322122 - Chato District Council	3,593,274,000	-	3,593,274,000
26322123 - Geita District Council	2,926,360,000	624,287,000	3,550,647,000
26322124 - Geita Town Council	2,266,741,000	-	2,266,741,000
26322125 - Mbongwe District Council	711,687,000	-	711,687,000
26322126 - Nyang'hwale District Council	875,862,000	-	875,862,000
8078 - Transfers to LGAs - Public Health Services	3,075,000,000	9,159,789,000	12,234,789,000
26312121 - Bukombe District Council	-	794,249,000	794,249,000
26312122 - Chato District Council	-	988,185,000	988,185,000
26312123 - Geita District Council	-	1,624,014,000	1,624,014,000
26312124 - Geita Town Council	-	474,649,000	474,649,000
26312125 - Mbongwe District Council	-	546,789,000	546,789,000
26312126 - Nyang'hwale District Council	-	416,436,000	416,436,000
26322121 - Bukombe District Council	100,000,000	116,744,000	216,744,000
26322122 - Chato District Council	100,000,000	597,102,000	697,102,000
26322123 - Geita District Council	1,425,000,000	263,720,000	1,688,720,000
26322124 - Geita Town Council	100,000,000	66,000,000	166,000,000
26322125 - Mbongwe District Council	850,000,000	3,020,058,000	3,870,058,000
26322126 - Nyang'hwale District Council	500,000,000	251,843,000	751,843,000
8085 - Transfers to LGAs - Community Development	-	7,716,176,000	7,716,176,000
26322121 - Bukombe District Council		1,301,620,000	1,301,620,000
26322122 - Chato District Council		1,304,556,000	1,304,556,000
26322123 - Geita District Council		1,277,500,000	1,277,500,000
26322124 - Geita Town Council		1,277,500,000	1,277,500,000
26322125 - Mbongwe District Council		1,277,500,000	1,277,500,000
26322126 - Nyang'hwale District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	14,247,909,000		14,247,909,000
26312121 - Bukombe District Council	79,013,000		79,013,000
26312122 - Chato District Council	92,263,000		92,263,000
26312123 - Geita District Council	2,975,546,000		2,975,546,000
26312124 - Geita Town Council	6,548,754,000		6,548,754,000
26312125 - Mbongwe District Council	1,133,450,000		1,133,450,000
26312126 - Nyang'hwale District Council	1,327,897,000		1,327,897,000
26322121 - Bukombe District Council	835,332,000		835,332,000
26322122 - Chato District Council	1,085,654,000		1,085,654,000
26322123 - Geita District Council	30,000,000		30,000,000
26322125 - Mbongwe District Council	70,000,000		70,000,000
26322126 - Nyang'hwale District Council	70,000,000		70,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,198,000,000		4,198,000,000
26322121 - Bukombe District Council	1,000,000,000		1,000,000,000
26322122 - Chato District Council	248,000,000		248,000,000
26322125 - Mbongwe District Council	1,520,000,000		1,520,000,000
26322126 - Nyang'hwale District Council	1,430,000,000		1,430,000,000
8092 - Transfer to LGAs - Industry, Trade and Investment	1,000,000,000		1,000,000,000
26322121 - Bukombe District Council	1,000,000,000		1,000,000,000
065 - PMO-Labour, Youth, Employment and Persons with Disability	1,816,636,689		1,816,636,689
2032 - Youth Development	657,252,868		657,252,868
26311420 - Youth Development Fund	657,252,868		657,252,868
2034 - Persons With Disability Unit	1,159,383,821		1,159,383,821
26311443 - National Disability Fund	1,159,383,821		1,159,383,821
068 - Ministry of Information, Communication and Information Technology	65,943,022,000		65,943,022,000
1003 - Policy and Planning Unit	65,943,022,000		65,943,022,000
25110113 - Tanzania Broadcasting Corporation	9,800,000,000		9,800,000,000
25110123 - Tanzania Telecommunication Company Limited (TTCL)	49,043,022,000		49,043,022,000
26311429 - ICT Commission	2,100,000,000		2,100,000,000
26311487 - Tanzania Standard News Papers (TSN)	5,000,000,000		5,000,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
069 - Ministry of Natural Resources and Tourism	15,237,485,156	29,158,076,710	44,395,561,866
2001 - Wildlife	11,479,826,671	29,158,076,710	40,637,903,381
26321145 - Tanzania Wildlife Management Authority (TAWA)	11,479,826,671	10,524,751,710	22,004,578,381
26321247 - Tanzania National Parks (TANAPA)	-	18,633,325,000	18,633,325,000
4001 - Tourism	3,757,658,485		3,757,658,485
26313239 - National Museum of Tanzania (NMT)	1,000,000,000		1,000,000,000
26321126 - National College of Tourism (NCT)	2,757,658,485		2,757,658,485
070 - RAS Arusha	95,800,780,000	31,633,023,000	127,433,803,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	14,767,339,000	7,145,306,000	21,912,645,000
26312101 - Arusha City Council	823,386,000	1,020,758,000	1,844,144,000
26312102 - Arusha District Council	1,018,482,000	1,020,758,000	2,039,240,000
26312103 - Karatu District Council	871,041,000	1,020,758,000	1,891,799,000
26312104 - Longido District Council	1,741,212,000	1,020,758,000	2,761,970,000
26312105 - Meru District Council	866,556,000	1,020,758,000	1,887,314,000
26312106 - Monduli District Council	2,067,618,000	1,020,758,000	3,088,376,000
26312107 - Ngorongoro District Council	2,585,817,000	1,020,758,000	3,606,575,000
26322101 - Arusha City Council	805,917,000		805,917,000
26322102 - Arusha District Council	796,319,000	-	796,319,000
26322103 - Karatu District Council	661,589,000		661,589,000
26322104 - Longido District Council	385,825,000	-	385,825,000
26322105 - Meru District Council	915,636,000		915,636,000
26322106 - Monduli District Council	525,405,000	-	525,405,000
26322107 - Ngorongoro District Council	702,536,000		702,536,000
8076 - Transfers to LGAs - Secondary Education	34,592,085,000	5,459,515,000	40,051,600,000
26312101 - Arusha City Council	1,629,668,000	624,287,000	2,253,955,000
26312102 - Arusha District Council	1,940,330,000	624,287,000	2,564,617,000
26312103 - Karatu District Council	1,441,645,000	624,287,000	2,065,932,000
26312104 - Longido District Council	6,032,113,000	1,713,793,000	7,745,906,000
26312105 - Meru District Council	1,741,573,000	624,287,000	2,365,860,000
26312106 - Monduli District Council	7,443,975,000	624,287,000	8,068,262,000
26312107 - Ngorongoro District Council	7,055,978,000	624,287,000	7,680,265,000
26322101 - Arusha City Council	1,199,650,000		1,199,650,000
26322102 - Arusha District Council	1,263,631,000		1,263,631,000
26322103 - Karatu District Council	950,615,000		950,615,000
26322104 - Longido District Council	663,194,000		663,194,000
26322105 - Meru District Council	1,519,242,000		1,519,242,000
26322106 - Monduli District Council	1,031,909,000		1,031,909,000
26322107 - Ngorongoro District Council	678,562,000		678,562,000
8078 - Transfers to LGAs - Public Health Services	2,952,967,000	9,542,800,000	12,495,767,000
26312101 - Arusha City Council	300,000,000	396,500,000	696,500,000
26312102 - Arusha District Council		281,779,000	281,779,000
26312103 - Karatu District Council		326,463,000	326,463,000
26312104 - Longido District Council	300,000,000	205,282,000	505,282,000
26312105 - Meru District Council	300,000,000	349,031,000	649,031,000
26312106 - Monduli District Council		229,228,000	229,228,000
26312107 - Ngorongoro District Council	300,000,000	172,035,000	472,035,000
26314101 - Arusha City Council		842,351,000	842,351,000
26314102 - Arusha District Council		677,614,000	677,614,000
26314103 - Karatu District Council		555,746,000	555,746,000
26314104 - Longido District Council		474,014,000	474,014,000
26314105 - Meru District Council		574,827,000	574,827,000
26314106 - Monduli District Council		520,161,000	520,161,000
26314107 - Ngorongoro District Council		669,251,000	669,251,000
26322101 - Arusha City Council	792,209,000	-	792,209,000
26322102 - Arusha District Council	-	544,753,000	544,753,000
26322103 - Karatu District Council	-	544,753,000	544,753,000
26322104 - Longido District Council	474,000,000	544,753,000	1,018,753,000
26322105 - Meru District Council	-	544,753,000	544,753,000
26322106 - Monduli District Council	-	544,753,000	544,753,000
26322107 - Ngorongoro District Council	486,758,000	544,753,000	1,031,511,000
8081 - Transfers to LGAs - Dispensaries	700,000,000		700,000,000
26322101 - Arusha City Council	100,000,000		100,000,000
26322102 - Arusha District Council	100,000,000		100,000,000
26322103 - Karatu District Council	100,000,000		100,000,000
26322104 - Longido District Council	100,000,000		100,000,000
26322105 - Meru District Council	100,000,000		100,000,000
26322106 - Monduli District Council	100,000,000		100,000,000
26322107 - Ngorongoro District Council	100,000,000		100,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	42,788,389,000	9,485,402,000	52,273,791,000
26312101 - Arusha City Council	33,606,783,000		33,606,783,000
26312102 - Arusha District Council	1,684,594,000	217,902,000	1,902,496,000
26312103 - Karatu District Council	1,847,934,000	217,902,000	2,065,836,000
26312104 - Longido District Council	743,705,000	217,902,000	961,607,000
26312105 - Meru District Council	1,804,776,000	217,902,000	2,022,678,000
26312106 - Monduli District Council	1,686,133,000	217,902,000	1,904,035,000
26312107 - Ngorongoro District Council	1,094,464,000	217,902,000	1,312,366,000
26322101 - Arusha City Council		1,165,977,000	1,165,977,000
26322102 - Arusha District Council	30,000,000	1,149,750,000	1,179,750,000
26322103 - Karatu District Council	30,000,000	1,172,094,000	1,202,094,000
26322104 - Longido District Council	100,000,000	1,174,166,000	1,274,166,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322105 - Meru District Council	30,000,000	1,169,406,000	1,199,406,000
26322106 - Monduli District Council	30,000,000	1,170,095,000	1,200,095,000
26322107 - Ngorongoro District Council	100,000,000	1,176,502,000	1,276,502,000
071 - RAS Pwani	72,031,413,000	37,721,169,077	109,752,582,077
2004 - Health, Social Welfare and Nutrition Services		830,263,077	830,263,077
26312223 - Bagamoyo District Council		92,251,453	92,251,453
26312224 - Chalinze District Council		92,251,453	92,251,453
26312225 - Kibaha District Council		92,251,453	92,251,453
26312226 - Kibaha Town Council		92,251,453	92,251,453
26312227 - Kisarawe District Council		92,251,453	92,251,453
26312228 - Mafia District Council		92,251,453	92,251,453
26312229 - Mkuranga District Council		92,251,453	92,251,453
26312230 - Rufiji District Council		92,251,453	92,251,453
26312282 - Kibiti District Council		92,251,453	92,251,453
8075 - Transfers to LGAs - Pre - Primary and Primary Education	10,139,906,000	11,200,038,000	21,339,944,000
26312223 - Bagamoyo District Council	871,481,000	-	871,481,000
26312224 - Chalinze District Council	1,645,000,000	-	1,645,000,000
26312225 - Kibaha District Council	667,404,000	-	667,404,000
26312226 - Kibaha Town Council	966,409,000	-	966,409,000
26312227 - Kisarawe District Council	1,073,455,000	-	1,073,455,000
26312228 - Mafia District Council	631,258,000	-	631,258,000
26312229 - Mkuranga District Council	2,143,280,000	-	2,143,280,000
26312230 - Rufiji District Council	885,837,000	-	885,837,000
26312282 - Kibiti District Council	1,095,782,000	-	1,095,782,000
26322223 - Bagamoyo District Council	-	1,268,660,000	1,268,660,000
26322224 - Chalinze District Council	-	1,268,660,000	1,268,660,000
26322225 - Kibaha District Council	-	1,268,660,000	1,268,660,000
26322226 - Kibaha Town Council	-	1,050,758,000	1,050,758,000
26322227 - Kisarawe District Council	160,000,000	1,268,660,000	1,428,660,000
26322228 - Mafia District Council	-	1,268,660,000	1,268,660,000
26322229 - Mkuranga District Council	-	1,268,660,000	1,268,660,000
26322230 - Rufiji District Council	-	1,268,660,000	1,268,660,000
26322282 - Kibiti District Council	-	1,268,660,000	1,268,660,000
8076 - Transfers to LGAs - Secondary Education	19,152,021,000	5,618,583,000	24,770,604,000
26312223 - Bagamoyo District Council	1,599,063,000	-	1,599,063,000
26312224 - Chalinze District Council	2,392,151,000	-	2,392,151,000
26312225 - Kibaha District Council	1,949,472,000	-	1,949,472,000
26312226 - Kibaha Town Council	2,211,236,000	-	2,211,236,000
26312227 - Kisarawe District Council	2,001,950,000	-	2,001,950,000
26312228 - Mafia District Council	513,636,000	-	513,636,000
26312229 - Mkuranga District Council	2,296,110,000	-	2,296,110,000
26312230 - Rufiji District Council	2,199,059,000	-	2,199,059,000
26312282 - Kibiti District Council	1,498,106,000	-	1,498,106,000
26322223 - Bagamoyo District Council	264,327,000	624,287,000	888,614,000
26322224 - Chalinze District Council	96,064,000	624,287,000	720,351,000
26322225 - Kibaha District Council	-	624,287,000	624,287,000
26322226 - Kibaha Town Council	50,000,000	624,287,000	674,287,000
26322227 - Kisarawe District Council	493,063,000	624,287,000	1,117,350,000
26322228 - Mafia District Council	1,093,865,000	624,287,000	1,718,152,000
26322229 - Mkuranga District Council	396,882,000	624,287,000	1,021,169,000
26322230 - Rufiji District Council	97,037,000	624,287,000	721,324,000
26322282 - Kibiti District Council	-	624,287,000	624,287,000
8078 - Transfers to LGAs - Public Health Services	3,077,000,000	7,614,785,000	10,691,785,000
26312223 - Bagamoyo District Council		238,753,000	238,753,000
26312224 - Chalinze District Council		696,074,000	696,074,000
26312225 - Kibaha District Council		196,536,000	196,536,000
26312226 - Kibaha Town Council		297,492,000	297,492,000
26312227 - Kisarawe District Council		361,873,000	361,873,000
26312228 - Mafia District Council		136,769,000	136,769,000
26312229 - Mkuranga District Council		553,948,000	553,948,000
26312230 - Rufiji District Council		445,274,000	445,274,000
26312282 - Kibiti District Council		330,042,000	330,042,000
26322223 - Bagamoyo District Council		544,753,000	544,753,000
26322224 - Chalinze District Council	535,000,000	544,753,000	1,079,753,000
26322225 - Kibaha District Council	650,000,000	544,753,000	1,194,753,000
26322226 - Kibaha Town Council	850,000,000	-	850,000,000
26322227 - Kisarawe District Council		544,753,000	544,753,000
26322228 - Mafia District Council		544,753,000	544,753,000
26322229 - Mkuranga District Council	300,000,000	544,753,000	844,753,000
26322230 - Rufiji District Council	300,000,000	544,753,000	844,753,000
26322282 - Kibiti District Council	442,000,000	544,753,000	986,753,000
8079 - Transfers to LGAs - Preventive Services		960,000,000	960,000,000
26322223 - Bagamoyo District Council		72,000,000	72,000,000
26322224 - Chalinze District Council		126,000,000	126,000,000
26322225 - Kibaha District Council		87,000,000	87,000,000
26322226 - Kibaha Town Council		81,000,000	81,000,000
26322227 - Kisarawe District Council		108,000,000	108,000,000
26322228 - Mafia District Council		69,000,000	69,000,000
26322229 - Mkuranga District Council		153,000,000	153,000,000
26322230 - Rufiji District Council		111,000,000	111,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322282 - Kibiti District Council		153,000,000	153,000,000
8080 - Transfers to LGAs - Health Centers	600,000,000		600,000,000
26312229 - Mkuranga District Council	300,000,000		300,000,000
26312230 - Rufiji District Council	300,000,000		300,000,000
26312282 - Kibiti District Council	-		-
8081 - Transfers to LGAs - Dispensaries	900,000,000		900,000,000
26312223 - Bagamoyo District Council	100,000,000		100,000,000
26312224 - Chalinze District Council	100,000,000		100,000,000
26312225 - Kibaha District Council	100,000,000		100,000,000
26312226 - Kibaha Town Council	100,000,000		100,000,000
26312227 - Kisarawe District Council	100,000,000		100,000,000
26312228 - Mafia District Council	100,000,000		100,000,000
26312229 - Mkuranga District Council	100,000,000		100,000,000
26312230 - Rufiji District Council	100,000,000		100,000,000
26312282 - Kibiti District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		11,497,500,000	11,497,500,000
26322223 - Bagamoyo District Council		1,277,500,000	1,277,500,000
26322224 - Chalinze District Council		1,277,500,000	1,277,500,000
26322225 - Kibaha District Council		1,277,500,000	1,277,500,000
26322226 - Kibaha Town Council		1,277,500,000	1,277,500,000
26322227 - Kisarawe District Council		1,277,500,000	1,277,500,000
26322228 - Mafia District Council		1,277,500,000	1,277,500,000
26322229 - Mkuranga District Council		1,277,500,000	1,277,500,000
26322230 - Rufiji District Council		1,277,500,000	1,277,500,000
26322282 - Kibiti District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	31,482,486,000		31,482,486,000
26322223 - Bagamoyo District Council	1,598,644,000		1,598,644,000
26322224 - Chalinze District Council	7,952,801,000		7,952,801,000
26322225 - Kibaha District Council	4,174,024,000		4,174,024,000
26322226 - Kibaha Town Council	4,211,251,000		4,211,251,000
26322227 - Kisarawe District Council	2,331,353,000		2,331,353,000
26322228 - Mafia District Council	941,786,000		941,786,000
26322229 - Mkuranga District Council	7,228,036,000		7,228,036,000
26322230 - Rufiji District Council	1,808,488,000		1,808,488,000
26322282 - Kibiti District Council	1,236,103,000		1,236,103,000
8091 - Transfers to LGAs - Administration and Human Resource Management	6,680,000,000		6,680,000,000
26322223 - Bagamoyo District Council	1,220,000,000		1,220,000,000
26322225 - Kibaha District Council	320,000,000		320,000,000
26322226 - Kibaha Town Council	1,000,000,000		1,000,000,000
26322227 - Kisarawe District Council	1,220,000,000		1,220,000,000
26322228 - Mafia District Council	800,000,000		800,000,000
26322230 - Rufiji District Council	1,000,000,000		1,000,000,000
26322282 - Kibiti District Council	1,120,000,000		1,120,000,000
072 - RAS Dodoma	69,357,377,000	38,792,897,000	108,150,274,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	13,149,242,000	8,606,064,000	21,755,306,000
26312112 - Bahi District Council	759,447,000	1,020,758,000	1,780,205,000
26312113 - Chamwino District Council	1,134,549,000	1,020,758,000	2,155,307,000
26312114 - Chemba District Council	893,589,000	1,020,758,000	1,914,347,000
26312116 - Dodoma City Council	1,431,183,000	1,020,758,000	2,451,941,000
26312117 - Kondoa District Council	794,454,000	1,020,758,000	1,815,212,000
26312118 - Kondoa Town Council	242,184,000	1,020,758,000	1,262,942,000
26312119 - Kongwa District Council	1,241,769,000	1,020,758,000	2,262,527,000
26312120 - Mpwapwa District Council	1,036,002,000	1,020,758,000	2,056,760,000
26314113 - Chamwino District Council		100,000,000	100,000,000
26314118 - Kondoa Municipal Council		100,000,000	100,000,000
26322112 - Bahi District Council	506,053,000	30,000,000	536,053,000
26322113 - Chamwino District Council	805,200,000	30,000,000	835,200,000
26322114 - Chemba District Council	748,449,000	30,000,000	778,449,000
26322116 - Dodoma Municipal Council	875,856,000	30,000,000	905,856,000
26322117 - Kondoa District Council	637,822,000	30,000,000	667,822,000
26322118 - Kondoa Municipal Council	321,247,000	30,000,000	351,247,000
26322119 - Kongwa District Council	905,630,000	30,000,000	935,630,000
26322120 - Mpwapwa District Council	815,808,000	30,000,000	845,808,000
8076 - Transfers to LGAs - Secondary Education	14,462,556,000	6,083,802,000	20,546,358,000
26312112 - Bahi District Council	1,014,054,000	624,287,000	1,638,341,000
26312113 - Chamwino District Council	1,576,928,000	1,713,793,000	3,290,721,000
26312114 - Chemba District Council	1,373,597,000	624,287,000	1,997,884,000
26312116 - Dodoma City Council	3,960,692,000	624,287,000	4,584,979,000
26312117 - Kondoa District Council	1,172,701,000	624,287,000	1,796,988,000
26312118 - Kondoa Town Council	967,795,000	624,287,000	1,592,082,000
26312119 - Kongwa District Council	1,910,506,000	624,287,000	2,534,793,000
26312120 - Mpwapwa District Council	2,249,887,000	624,287,000	2,874,174,000
26322112 - Bahi District Council	20,000,000		20,000,000
26322113 - Chamwino District Council	20,000,000		20,000,000
26322120 - Mpwapwa District Council	196,396,000		196,396,000
8078 - Transfers to LGAs - Public Health Services	3,718,630,000	13,708,699,000	17,427,329,000
26312112 - Bahi District Council		626,392,000	626,392,000
26312113 - Chamwino District Council		960,199,000	960,199,000
26312114 - Chemba District Council		704,039,000	704,039,000
26312116 - Dodoma City Council		940,323,000	940,323,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312117 - Kondo District Council		579,581,000	579,581,000
26312118 - Kondo Town Council		149,935,000	149,935,000
26312119 - Kongwa District Council		767,058,000	767,058,000
26312120 - Mpwapwa District Council		859,790,000	859,790,000
26322112 - Bahi District Council	650,000,000	1,070,199,000	1,720,199,000
26322113 - Chamwino District Council	1,018,630,000	1,207,430,000	2,226,060,000
26322114 - Chemba District Council	750,000,000	978,746,000	1,728,746,000
26322115 - Dodoma District Council		-	-
26322116 - Dodoma Municipal Council	-	474,898,000	474,898,000
26322117 - Kondo District Council	1,300,000,000	961,024,000	2,261,024,000
26322118 - Kondo Municipal Council	-	172,310,000	172,310,000
26322119 - Kongwa District Council	-	1,649,234,000	1,649,234,000
26322120 - Mpwapwa District Council	-	1,607,541,000	1,607,541,000
8081 - Transfers to LGAs - Dispensaries	800,000,000		800,000,000
26322112 - Bahi District Council	100,000,000		100,000,000
26322113 - Chamwino District Council	100,000,000		100,000,000
26322114 - Chemba District Council	100,000,000		100,000,000
26322116 - Dodoma Municipal Council	100,000,000		100,000,000
26322117 - Kondo District Council	100,000,000		100,000,000
26322118 - Kondo Municipal Council	100,000,000		100,000,000
26322119 - Kongwa District Council	100,000,000		100,000,000
26322120 - Mpwapwa District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		10,394,332,000	10,394,332,000
26312112 - Bahi District Council		1,308,828,000	1,308,828,000
26312113 - Chamwino District Council		1,311,519,000	1,311,519,000
26312114 - Chemba District Council		1,294,943,000	1,294,943,000
26312116 - Dodoma City Council		1,296,723,000	1,296,723,000
26312117 - Kondo District Council		1,293,884,000	1,293,884,000
26312118 - Kondo Town Council		1,283,161,000	1,283,161,000
26312119 - Kongwa District Council		1,309,287,000	1,309,287,000
26312120 - Mpwapwa District Council		1,295,987,000	1,295,987,000
8089 - Transfers to LGAs - Planning and Coordination	742,693,000		742,693,000
26312112 - Bahi District Council	82,351,000		82,351,000
26312113 - Chamwino District Council	145,296,000		145,296,000
26312114 - Chemba District Council	77,993,000		77,993,000
26312116 - Dodoma City Council	93,848,000		93,848,000
26312117 - Kondo District Council	71,496,000		71,496,000
26312118 - Kondo Town Council	50,386,000		50,386,000
26312119 - Kongwa District Council	88,083,000		88,083,000
26312120 - Mpwapwa District Council	133,240,000		133,240,000
8091 - Transfers to LGAs - Administration and Human Resource Management	36,484,256,000		36,484,256,000
26322112 - Bahi District Council	518,000,000		518,000,000
26322113 - Chamwino District Council	1,164,000,000		1,164,000,000
26322114 - Chemba District Council	750,000,000		750,000,000
26322116 - Dodoma Municipal Council	28,227,570,000		28,227,570,000
26322117 - Kondo District Council	1,150,000,000		1,150,000,000
26322118 - Kondo Municipal Council	439,886,000		439,886,000
26322119 - Kongwa District Council	2,598,000,000		2,598,000,000
26322120 - Mpwapwa District Council	1,636,800,000		1,636,800,000
073 - RAS Iringa	37,344,822,000	29,557,481,000	66,902,303,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	6,655,277,000	5,103,790,000	11,759,067,000
26312127 - Iringa District Council	1,795,897,000	1,020,758,000	2,816,655,000
26312128 - Iringa Municipal Council	908,041,000	1,020,758,000	1,928,799,000
26312129 - Kilolo District Council	1,529,169,000	1,020,758,000	2,549,927,000
26312130 - Mafinga Town Council	646,121,000	1,020,758,000	1,666,879,000
26312131 - Mufindi District Council	1,776,049,000	1,020,758,000	2,796,807,000
8076 - Transfers to LGAs - Secondary Education	14,471,747,000	4,210,941,000	18,682,688,000
26312127 - Iringa District Council	5,125,835,000	624,287,000	5,750,122,000
26312128 - Iringa Municipal Council	2,486,505,000	624,287,000	3,110,792,000
26312129 - Kilolo District Council	1,882,013,000	1,713,793,000	3,595,806,000
26312130 - Mafinga Town Council	1,139,979,000	624,287,000	1,764,266,000
26312131 - Mufindi District Council	3,837,415,000	624,287,000	4,461,702,000
8078 - Transfers to LGAs - Public Health Services	-	10,466,286,000	10,466,286,000
26312127 - Iringa District Council		4,578,537,000	4,578,537,000
26312128 - Iringa Municipal Council		312,609,000	312,609,000
26312129 - Kilolo District Council		1,973,662,000	1,973,662,000
26312130 - Mafinga Town Council		159,173,000	159,173,000
26312131 - Mufindi District Council		3,442,305,000	3,442,305,000
8079 - Transfers to LGAs - Preventive Services		780,869,000	780,869,000
26312127 - Iringa District Council		235,213,000	235,213,000
26312128 - Iringa Municipal Council		73,414,000	73,414,000
26312129 - Kilolo District Council		178,414,000	178,414,000
26312130 - Mafinga Town Council		61,414,000	61,414,000
26312131 - Mufindi District Council		232,414,000	232,414,000
8080 - Transfers to LGAs - Health Centers	600,000,000		600,000,000
26312127 - Iringa District Council	300,000,000		300,000,000
26312131 - Mufindi District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	1,380,000,000		1,380,000,000
26312127 - Iringa District Council	580,000,000		580,000,000
26312128 - Iringa Municipal Council	100,000,000		100,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312129 - Kilolo District Council	100,000,000		100,000,000
26312130 - Mafinga Town Council	100,000,000		100,000,000
26312131 - Mufindi District Council	500,000,000		500,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		423,553,000	423,553,000
26312127 - Iringa District Council		423,553,000	423,553,000
8085 - Transfers to LGAs - Community Development		8,572,042,000	8,572,042,000
26312127 - Iringa District Council		1,486,250,000	1,486,250,000
26312128 - Iringa Municipal Council		1,861,075,000	1,861,075,000
26312129 - Kilolo District Council		1,684,738,000	1,684,738,000
26312130 - Mafinga Town Council		1,855,702,000	1,855,702,000
26312131 - Mufindi District Council		1,684,277,000	1,684,277,000
8089 - Transfers to LGAs - Planning and Coordination	12,821,366,000	-	12,821,366,000
26312127 - Iringa District Council	1,341,204,000		1,341,204,000
26312128 - Iringa Municipal Council	3,271,271,000		3,271,271,000
26312129 - Kilolo District Council	1,701,480,000		1,701,480,000
26312130 - Mafinga Town Council	1,846,892,000	-	1,846,892,000
26312131 - Mufindi District Council	4,660,519,000		4,660,519,000
8091 - Transfers to LGAs - Administration and Human Resource Management	1,416,432,000		1,416,432,000
26312127 - Iringa District Council	193,856,000		193,856,000
26312128 - Iringa Municipal Council	289,675,000		289,675,000
26312129 - Kilolo District Council	269,317,000		269,317,000
26312130 - Mafinga Town Council	284,122,000		284,122,000
26312131 - Mufindi District Council	379,462,000		379,462,000
074 - RAS Kigoma	44,032,057,000	39,132,121,000	83,164,178,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	11,681,164,000	13,630,915,000	25,312,079,000
26312144 - Buhigwe District Council	906,204,000	1,450,758,000	2,356,962,000
26312145 - Kakonko District Council	706,152,000	1,450,758,000	2,156,910,000
26312146 - Kasulu District Council	963,774,000	1,450,758,000	2,414,532,000
26312147 - Kasulu Town Council	695,613,000	1,450,758,000	2,146,371,000
26312148 - Kibondo District Council	781,104,000	1,450,758,000	2,231,862,000
26312149 - Kigoma District Council	882,003,000	1,450,758,000	2,332,761,000
26312150 - Kigoma-Ujiji Municipal Council	585,507,000	1,450,758,000	2,036,265,000
26312151 - Uvinza District Council	1,230,972,000	1,450,758,000	2,681,730,000
26322144 - Buhigwe District Council	571,478,000	98,056,000	669,534,000
26322145 - Kakonko District Council	438,832,000	196,112,000	634,944,000
26322146 - Kasulu District Council	723,765,000	147,084,000	870,849,000
26322147 - Kasulu Town Council	557,359,000		557,359,000
26322148 - Kibondo District Council	652,538,000	644,716,000	1,297,254,000
26322149 - Kigoma District Council	715,039,000	742,771,000	1,457,810,000
26322150 - Kigoma-Ujiji Municipal Council	431,387,000		431,387,000
26322151 - Uvinza District Council	839,437,000	196,112,000	1,035,549,000
8076 - Transfers to LGAs - Secondary Education	14,701,095,000	6,083,802,000	20,784,897,000
26312144 - Buhigwe District Council	755,398,000	-	755,398,000
26312145 - Kakonko District Council	903,755,000	-	903,755,000
26312146 - Kasulu District Council	1,108,465,000	-	1,108,465,000
26312147 - Kasulu Town Council	1,372,928,000	-	1,372,928,000
26312148 - Kibondo District Council	2,124,259,000	-	2,124,259,000
26312149 - Kigoma District Council	1,317,868,000	-	1,317,868,000
26312150 - Kigoma-Ujiji Municipal Council	1,030,424,000	-	1,030,424,000
26312151 - Uvinza District Council	1,415,785,000	-	1,415,785,000
26322144 - Buhigwe District Council	600,751,000	624,287,000	1,225,038,000
26322145 - Kakonko District Council	491,724,000	624,287,000	1,116,011,000
26322146 - Kasulu District Council	608,901,000	624,287,000	1,233,188,000
26322147 - Kasulu Town Council	624,136,000	624,287,000	1,248,423,000
26322148 - Kibondo District Council	567,791,000	624,287,000	1,192,078,000
26322149 - Kigoma District Council	693,274,000	624,287,000	1,317,561,000
26322150 - Kigoma-Ujiji Municipal Council	528,020,000	624,287,000	1,152,307,000
26322151 - Uvinza District Council	557,616,000	1,713,793,000	2,271,409,000
8078 - Transfers to LGAs - Public Health Services		9,197,404,000	9,197,404,000
26312144 - Buhigwe District Council		1,298,205,000	1,298,205,000
26312145 - Kakonko District Council		840,635,000	840,635,000
26312146 - Kasulu District Council		1,583,977,000	1,583,977,000
26312147 - Kasulu Town Council		636,578,000	636,578,000
26312148 - Kibondo District Council		1,549,141,000	1,549,141,000
26312149 - Kigoma District Council		784,021,000	784,021,000
26312150 - Kigoma-Ujiji Municipal Council		660,833,000	660,833,000
26312151 - Uvinza District Council		1,844,014,000	1,844,014,000
8080 - Transfers to LGAs - Health Centers	1,450,000,000		1,450,000,000
26312144 - Buhigwe District Council	300,000,000		300,000,000
26312145 - Kakonko District Council	550,000,000		550,000,000
26312146 - Kasulu District Council	300,000,000		300,000,000
26312148 - Kibondo District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	900,000,000		900,000,000
26312144 - Buhigwe District Council	150,000,000		150,000,000
26312145 - Kakonko District Council	100,000,000		100,000,000
26312146 - Kasulu District Council	100,000,000		100,000,000
26312147 - Kasulu Town Council	100,000,000		100,000,000
26312148 - Kibondo District Council	150,000,000		150,000,000
26312149 - Kigoma District Council	100,000,000		100,000,000
26312150 - Kigoma-Ujiji Municipal Council	100,000,000		100,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312151 - Uvinza District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		10,220,000,000	10,220,000,000
26312144 - Buhigwe District Council		1,277,500,000	1,277,500,000
26312145 - Kakonko District Council		1,277,500,000	1,277,500,000
26312146 - Kasulu District Council		1,277,500,000	1,277,500,000
26312147 - Kasulu Town Council		1,277,500,000	1,277,500,000
26312148 - Kibondo District Council		1,277,500,000	1,277,500,000
26312149 - Kigoma District Council		1,277,500,000	1,277,500,000
26312150 - Kigoma-Ujiji Municipal Council		1,277,500,000	1,277,500,000
26312151 - Uvinza District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	4,220,000,000		4,220,000,000
26312144 - Buhigwe District Council	300,000,000		300,000,000
26312145 - Kakonko District Council	300,000,000		300,000,000
26312146 - Kasulu District Council	300,000,000		300,000,000
26312147 - Kasulu Town Council	300,000,000		300,000,000
26312148 - Kibondo District Council	300,000,000		300,000,000
26312149 - Kigoma District Council	300,000,000		300,000,000
26312150 - Kigoma-Ujiji Municipal Council	300,000,000		300,000,000
26312151 - Uvinza District Council	300,000,000		300,000,000
26322144 - Buhigwe District Council	300,000,000		300,000,000
26322145 - Kakonko District Council	150,000,000		150,000,000
26322146 - Kasulu District Council	200,000,000		200,000,000
26322149 - Kigoma District Council	500,000,000		500,000,000
26322150 - Kigoma-Ujiji Municipal Council	170,000,000		170,000,000
26322151 - Uvinza District Council	500,000,000		500,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	11,079,798,000		11,079,798,000
26312144 - Buhigwe District Council	668,031,000		668,031,000
26312145 - Kakonko District Council	885,020,000		885,020,000
26312146 - Kasulu District Council	1,454,640,000		1,454,640,000
26312147 - Kasulu Town Council	1,022,238,000		1,022,238,000
26312148 - Kibondo District Council	2,075,866,000		2,075,866,000
26312149 - Kigoma District Council	1,404,986,000		1,404,986,000
26312150 - Kigoma-Ujiji Municipal Council	2,591,308,000		2,591,308,000
26312151 - Uvinza District Council	977,709,000		977,709,000
075 - RAS Kilimanjaro	48,850,416,000	31,818,253,000	80,668,669,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	10,205,417,000	8,452,718,000	18,658,135,000
26312152 - Hai District Council	1,415,507,000	1,020,758,000	2,436,265,000
26312153 - Moshi District Council	2,211,920,000	1,020,758,000	3,232,678,000
26312154 - Moshi Municipal Council	808,986,000	1,020,758,000	1,829,744,000
26312155 - Mwanga District Council	1,241,598,000	1,020,758,000	2,262,356,000
26312156 - Rombo District Council	1,586,905,000	1,020,758,000	2,607,663,000
26312157 - Same District Council	1,973,904,000	1,020,758,000	2,994,662,000
26312158 - Siha District Council	966,597,000	1,020,758,000	1,987,355,000
26324152 - Hai District Council	-	217,902,000	217,902,000
26324153 - Moshi District Council	-	217,902,000	217,902,000
26324155 - Mwanga District Council	-	217,902,000	217,902,000
26324156 - Rombo District Council	-	217,902,000	217,902,000
26324157 - Same District Council	-	217,902,000	217,902,000
26324158 - Siha District Council	-	217,902,000	217,902,000
8076 - Transfers to LGAs - Secondary Education	19,803,592,000	5,459,515,000	25,263,107,000
26312152 - Hai District Council	2,969,954,000		2,969,954,000
26312153 - Moshi District Council	4,647,894,000		4,647,894,000
26312154 - Moshi Municipal Council	2,530,969,000		2,530,969,000
26312155 - Mwanga District Council	2,913,170,000		2,913,170,000
26312156 - Rombo District Council	2,033,132,000		2,033,132,000
26312157 - Same District Council	3,002,605,000		3,002,605,000
26312158 - Siha District Council	1,705,868,000		1,705,868,000
26314152 - Hai District Council	-	624,287,000	624,287,000
26314153 - Moshi District Council	-	624,287,000	624,287,000
26314154 - Moshi Municipal Council	-	624,287,000	624,287,000
26314155 - Mwanga District Council	-	624,287,000	624,287,000
26314156 - Rombo District Council	-	624,287,000	624,287,000
26314157 - Same District Council	-	624,287,000	624,287,000
26314158 - Siha District Council	-	1,713,793,000	1,713,793,000
8078 - Transfers to LGAs - Public Health Services	-	8,963,520,000	8,963,520,000
26314152 - Hai District Council	-	1,242,656,000	1,242,656,000
26314153 - Moshi District Council	-	1,966,537,000	1,966,537,000
26314154 - Moshi Municipal Council	-	656,659,000	656,659,000
26314155 - Mwanga District Council	-	1,160,304,000	1,160,304,000
26314156 - Rombo District Council	-	1,390,793,000	1,390,793,000
26314157 - Same District Council	-	1,585,215,000	1,585,215,000
26314158 - Siha District Council	-	961,356,000	961,356,000
8080 - Transfers to LGAs - Health Centers	5,184,941,000	-	5,184,941,000
26314153 - Moshi District Council	528,500,000		528,500,000
26314154 - Moshi Municipal Council	1,936,441,000		1,936,441,000
26314155 - Mwanga District Council	1,300,000,000		1,300,000,000
26314156 - Rombo District Council	420,000,000		420,000,000
26314157 - Same District Council	500,000,000		500,000,000
26314158 - Siha District Council	500,000,000		500,000,000
8081 - Transfers to LGAs - Dispensaries	700,000,000	-	700,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26324152 - Hai District Council	100,000,000		100,000,000
26324153 - Moshi District Council	100,000,000		100,000,000
26324154 - Moshi Municipal Council	100,000,000		100,000,000
26324155 - Mwanga District Council	100,000,000		100,000,000
26324156 - Rombo District Council	100,000,000		100,000,000
26324157 - Same District Council	100,000,000		100,000,000
26324158 - Siha District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		8,942,500,000	8,942,500,000
26322152 - Hai District Council		1,277,500,000	1,277,500,000
26322153 - Moshi District Council		1,277,500,000	1,277,500,000
26322154 - Moshi Municipal Council		1,277,500,000	1,277,500,000
26322155 - Mwanga District Council		1,277,500,000	1,277,500,000
26322156 - Rombo District Council		1,277,500,000	1,277,500,000
26322157 - Same District Council		1,277,500,000	1,277,500,000
26322158 - Siha District Council		1,277,500,000	1,277,500,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,956,466,000		12,956,466,000
26312152 - Hai District Council	1,010,030,000		1,010,030,000
26312153 - Moshi District Council	1,257,020,000		1,257,020,000
26312154 - Moshi Municipal Council	4,799,136,000		4,799,136,000
26312155 - Mwanga District Council	1,052,025,000		1,052,025,000
26312156 - Rombo District Council	994,665,000		994,665,000
26312157 - Same District Council	1,098,683,000		1,098,683,000
26312158 - Siha District Council	284,557,000		284,557,000
26314156 - Rombo District Council	220,000,000		220,000,000
26322152 - Hai District Council	97,316,000		97,316,000
26322153 - Moshi District Council	174,367,000		174,367,000
26322154 - Moshi Municipal Council	1,062,524,000		1,062,524,000
26322155 - Mwanga District Council	252,162,000		252,162,000
26322156 - Rombo District Council	345,782,000		345,782,000
26322157 - Same District Council	179,902,000		179,902,000
26322158 - Siha District Council	128,297,000		128,297,000
076 - RAS Lindi	31,037,211,000	23,547,742,000	54,584,953,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	6,634,394,000	7,154,134,000	13,788,528,000
26312159 - Kilwa District Council	1,579,716,000	98,056,000	1,677,772,000
26312160 - Lindi District Council	1,323,733,000	147,084,000	1,470,817,000
26312161 - Lindi Municipal Council	686,636,000		686,636,000
26312162 - Liwale District Council	793,602,000	49,028,000	842,630,000
26312163 - Nachingwea District Council	1,252,005,000	196,112,000	1,448,117,000
26312164 - Ruangwa District Council	998,702,000	539,306,000	1,538,008,000
26322159 - Kilwa District Council	-	1,020,758,000	1,020,758,000
26322160 - Lindi District Council	-	1,020,758,000	1,020,758,000
26322161 - Lindi Municipal Council	-	1,020,758,000	1,020,758,000
26322162 - Liwale District Council	-	1,020,758,000	1,020,758,000
26322163 - Nachingwea District Council	-	1,020,758,000	1,020,758,000
26322164 - Ruangwa District Council	-	1,020,758,000	1,020,758,000
8076 - Transfers to LGAs - Secondary Education	7,883,489,000	3,745,722,000	11,629,211,000
26312159 - Kilwa District Council	1,679,386,000	624,287,000	2,303,673,000
26312160 - Lindi District Council	787,243,000	624,287,000	1,411,530,000
26312161 - Lindi Municipal Council	1,157,033,000	624,287,000	1,781,320,000
26312162 - Liwale District Council	839,581,000	624,287,000	1,463,868,000
26312163 - Nachingwea District Council	1,178,015,000	624,287,000	1,802,302,000
26312164 - Ruangwa District Council	1,443,383,000	624,287,000	2,067,670,000
26322161 - Lindi Municipal Council	180,757,000		180,757,000
26322162 - Liwale District Council	20,000,000	-	20,000,000
26322164 - Ruangwa District Council	598,091,000		598,091,000
8078 - Transfers to LGAs - Public Health Services	3,126,000,000	4,982,886,000	8,108,886,000
26312159 - Kilwa District Council	300,000,000	1,063,072,000	1,363,072,000
26312160 - Lindi District Council	300,000,000	1,040,027,000	1,340,027,000
26312161 - Lindi Municipal Council	1,400,000,000	401,335,000	1,801,335,000
26312162 - Liwale District Council	300,000,000	562,367,000	862,367,000
26312163 - Nachingwea District Council	-	1,084,742,000	1,084,742,000
26312164 - Ruangwa District Council	300,000,000	831,343,000	1,131,343,000
26322160 - Lindi District Council	180,000,000	-	180,000,000
26322162 - Liwale District Council	140,000,000	-	140,000,000
26322164 - Ruangwa District Council	206,000,000	-	206,000,000
8081 - Transfers to LGAs - Dispensaries	600,000,000		600,000,000
26322159 - Kilwa District Council	100,000,000		100,000,000
26322160 - Lindi District Council	100,000,000		100,000,000
26322161 - Lindi Municipal Council	100,000,000		100,000,000
26322162 - Liwale District Council	100,000,000		100,000,000
26322163 - Nachingwea District Council	100,000,000		100,000,000
26322164 - Ruangwa District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development	-	7,665,000,000	7,665,000,000
26322159 - Kilwa District Council	-	1,277,500,000	1,277,500,000
26322160 - Lindi District Council	-	1,277,500,000	1,277,500,000
26322161 - Lindi Municipal Council	-	1,277,500,000	1,277,500,000
26322162 - Liwale District Council	-	1,277,500,000	1,277,500,000
26322163 - Nachingwea District Council	-	1,277,500,000	1,277,500,000
26322164 - Ruangwa District Council	-	1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	1,263,790,000		1,263,790,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312162 - Liwale District Council	412,861,000		412,861,000
26322159 - Kilwa District Council	181,240,000		181,240,000
26322160 - Lindi District Council	171,227,000		171,227,000
26322161 - Lindi Municipal Council	142,984,000		142,984,000
26322162 - Liwale District Council	154,501,000		154,501,000
26322163 - Nachingwea District Council	107,506,000		107,506,000
26322164 - Ruangwa District Council	93,471,000		93,471,000
8091 - Transfers to LGAs - Administration and Human Resource Management	11,529,538,000		11,529,538,000
26312160 - Lindi District Council	1,000,000,000		1,000,000,000
26312161 - Lindi Municipal Council	920,000,000		920,000,000
26312163 - Nachingwea District Council	1,220,000,000		1,220,000,000
26322159 - Kilwa District Council	2,211,880,000		2,211,880,000
26322160 - Lindi District Council	452,400,000		452,400,000
26322161 - Lindi Municipal Council	1,280,982,000		1,280,982,000
26322162 - Liwale District Council	1,377,178,000		1,377,178,000
26322163 - Nachingwea District Council	1,263,098,000		1,263,098,000
26322164 - Ruangwa District Council	1,804,000,000		1,804,000,000
077 - RAS Mara	51,686,833,000	37,684,654,000	89,371,487,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	14,605,574,089	10,672,366,000	25,277,940,089
26322171 - Bunda District Council	1,564,692,000	1,167,842,000	2,732,534,000
26322172 - Bunda Town Council	1,078,543,000	1,020,758,000	2,099,301,000
26322173 - Butiama District Council	1,511,454,000	1,224,224,000	2,735,678,000
26322174 - Musoma District Council	1,673,601,000	1,462,008,000	3,135,609,000
26322175 - Musoma Municipal Council	960,442,000	1,020,758,000	1,981,200,000
26322176 - Rorya District Council	1,875,181,000	1,265,897,000	3,141,078,000
26322177 - Serengeti District Council	1,925,116,000	1,216,870,000	3,141,986,000
26322178 - Tarime District Council	3,057,464,000	1,273,251,000	4,330,715,000
26322179 - Tarime Town Council	959,081,089	1,020,758,000	1,979,839,089
8076 - Transfers to LGAs - Secondary Education	17,362,612,000	6,978,089,000	24,340,701,000
26322171 - Bunda District Council	1,424,306,000	654,287,000	2,078,593,000
26322172 - Bunda Town Council	1,094,579,000	654,287,000	1,748,866,000
26322173 - Butiama District Council	1,626,692,000	654,287,000	2,280,979,000
26322174 - Musoma District Council	1,237,873,000	654,287,000	1,892,160,000
26322175 - Musoma Municipal Council	2,674,002,000	654,287,000	3,328,289,000
26322176 - Rorya District Council	2,381,850,000	654,287,000	3,036,137,000
26322177 - Serengeti District Council	2,008,994,000	654,287,000	2,663,281,000
26322178 - Tarime District Council	3,466,107,000	1,743,793,000	5,209,900,000
26322179 - Tarime Town Council	1,448,209,000	654,287,000	2,102,496,000
8077 - Transfers to LGAs - Land Development and Urban Planning	70,000,000		70,000,000
26322172 - Bunda Town Council	70,000,000		70,000,000
8078 - Transfers to LGAs - Public Health Services	6,394,637,756	8,536,699,000	14,931,336,756
26322171 - Bunda District Council	1,157,925,735	1,200,047,000	2,357,972,735
26322172 - Bunda Town Council	602,590,946	321,045,000	923,635,946
26322173 - Butiama District Council	528,000,000	1,578,495,000	2,106,495,000
26322174 - Musoma District Council	900,000,000	742,498,000	1,642,498,000
26322175 - Musoma Municipal Council	465,000,000	374,028,000	839,028,000
26322176 - Rorya District Council	603,500,000	1,312,627,000	1,916,127,000
26322177 - Serengeti District Council	590,000,000	1,677,077,000	2,267,077,000
26322178 - Tarime District Council	1,117,621,075	1,095,047,000	2,212,668,075
26322179 - Tarime Town Council	430,000,000	235,835,000	665,835,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	339,713,108		339,713,108
26322172 - Bunda Town Council	10,000,108		10,000,108
26322175 - Musoma Municipal Council	62,213,000		62,213,000
26322178 - Tarime District Council	267,500,000		267,500,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	110,000,000		110,000,000
26322175 - Musoma Municipal Council	10,000,000		10,000,000
26322178 - Tarime District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development	2,458,065,017	11,497,500,000	13,955,565,017
26322171 - Bunda District Council	195,984,779	1,277,500,000	1,473,484,779
26322172 - Bunda Town Council	199,590,946	1,277,500,000	1,477,090,946
26322173 - Butiama District Council	169,878,000	1,277,500,000	1,447,378,000
26322174 - Musoma District Council	195,469,700	1,277,500,000	1,472,969,700
26322175 - Musoma Municipal Council	198,839,000	1,277,500,000	1,476,339,000
26322176 - Rorya District Council	188,000,000	1,277,500,000	1,465,500,000
26322177 - Serengeti District Council	277,078,060	1,277,500,000	1,554,578,060
26322178 - Tarime District Council	754,814,835	1,277,500,000	2,032,314,835
26322179 - Tarime Town Council	278,409,697	1,277,500,000	1,555,909,697
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	322,629,100		322,629,100
26322171 - Bunda District Council	25,000,000		25,000,000
26322175 - Musoma Municipal Council	16,000,000		16,000,000
26322176 - Rorya District Council	90,066,000		90,066,000
26322177 - Serengeti District Council	57,910,000		57,910,000
26322178 - Tarime District Council	133,653,100		133,653,100
8087 - Transfers to LGAs - Livestock Operations	47,070,300		47,070,300
26322177 - Serengeti District Council	47,070,300		47,070,300
8089 - Transfers to LGAs - Planning and Coordination	751,034,786		751,034,786
26322171 - Bunda District Council	53,059,486		53,059,486
26322173 - Butiama District Council	169,880,000		169,880,000
26322174 - Musoma District Council	130,469,300		130,469,300
26322175 - Musoma Municipal Council	19,626,000		19,626,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322176 - Rorya District Council	98,000,000		98,000,000
26322178 - Tarime District Council	280,000,000		280,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,030,496,640		9,030,496,640
26322171 - Bunda District Council	1,043,441,000		1,043,441,000
26322172 - Bunda Town Council	878,757,000		878,757,000
26322173 - Butiama District Council	812,332,000		812,332,000
26322174 - Musoma District Council	495,796,000		495,796,000
26322175 - Musoma Municipal Council	105,982,000		105,982,000
26322176 - Rorya District Council	1,198,547,000		1,198,547,000
26322177 - Serengeti District Council	1,595,055,640		1,595,055,640
26322178 - Tarime District Council	582,462,000		582,462,000
26322179 - Tarime Town Council	2,318,124,000		2,318,124,000
8092 - Transfer to LGAs - Industry, Trade and Investment	185,000,204		185,000,204
26322178 - Tarime District Council	104,999,990		104,999,990
26322179 - Tarime Town Council	80,000,214		80,000,214
8095 - Transfers to LGAs - Finance and Accounts	10,000,000		10,000,000
26322172 - Bunda Town Council	10,000,000		10,000,000
078 - RAS Mbeya	61,001,602,000	36,993,965,000	97,995,567,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	10,979,400,000	8,452,718,000	19,432,118,000
26312180 - Busokelo District Council	392,361,000		392,361,000
26312181 - Chunya District Council	714,714,000		714,714,000
26312183 - Kyela District Council	878,067,000		878,067,000
26312184 - Mbarali District Council	958,200,000		958,200,000
26312185 - Mbeya City Council	1,026,894,000		1,026,894,000
26312186 - Mbeya District Council	1,183,512,000		1,183,512,000
26312189 - Rungwe District Council	1,025,967,000		1,025,967,000
26322180 - Busokelo District Council	343,743,000	1,238,660,000	1,582,403,000
26322181 - Chunya District Council	601,577,000	1,238,660,000	1,840,237,000
26322183 - Kyela District Council	681,180,000	1,238,660,000	1,919,840,000
26322184 - Mbarali District Council	782,561,000	1,238,660,000	2,021,221,000
26322185 - Mbeya City Council	672,491,000	1,020,758,000	1,693,249,000
26322186 - Mbeya District Council	985,971,000	1,238,660,000	2,224,631,000
26322189 - Rungwe District Council	732,162,000	1,238,660,000	1,970,822,000
8076 - Transfers to LGAs - Secondary Education	18,346,635,000	5,468,231,000	23,814,866,000
26312180 - Busokelo District Council	2,325,168,000		2,325,168,000
26312181 - Chunya District Council	1,720,115,000		1,720,115,000
26312183 - Kyela District Council	1,940,301,000		1,940,301,000
26312184 - Mbarali District Council	2,154,705,000		2,154,705,000
26312185 - Mbeya City Council	4,157,857,000		4,157,857,000
26312186 - Mbeya District Council	2,921,250,000		2,921,250,000
26312189 - Rungwe District Council	3,127,239,000		3,127,239,000
26322180 - Busokelo District Council	-	624,287,000	624,287,000
26322181 - Chunya District Council	-	624,287,000	624,287,000
26322183 - Kyela District Council	-	1,713,793,000	1,713,793,000
26322184 - Mbarali District Council	-	633,003,000	633,003,000
26322185 - Mbeya City Council	-	624,287,000	624,287,000
26322186 - Mbeya District Council	-	624,287,000	624,287,000
26322189 - Rungwe District Council	-	624,287,000	624,287,000
8078 - Transfers to LGAs - Public Health Services	5,105,148,000	12,168,911,000	17,274,059,000
26312180 - Busokelo District Council	600,000,000		600,000,000
26312181 - Chunya District Council	700,000,000		700,000,000
26312183 - Kyela District Council	1,868,221,000		1,868,221,000
26312184 - Mbarali District Council	521,798,000		521,798,000
26312185 - Mbeya City Council	-		-
26312186 - Mbeya District Council	415,129,000		415,129,000
26312189 - Rungwe District Council	1,000,000,000		1,000,000,000
26322180 - Busokelo District Council		1,105,550,000	1,105,550,000
26322181 - Chunya District Council		1,948,203,000	1,948,203,000
26322183 - Kyela District Council		1,651,470,000	1,651,470,000
26322184 - Mbarali District Council		2,432,644,000	2,432,644,000
26322185 - Mbeya City Council		1,471,548,000	1,471,548,000
26322186 - Mbeya District Council		2,015,251,000	2,015,251,000
26322189 - Rungwe District Council		1,544,245,000	1,544,245,000
8079 - Transfers to LGAs - Preventive Services		1,122,786,000	1,122,786,000
26312180 - Busokelo District Council		9,141,000	9,141,000
26312181 - Chunya District Council		9,141,000	9,141,000
26312183 - Kyela District Council		11,940,000	11,940,000
26312184 - Mbarali District Council		9,141,000	9,141,000
26312185 - Mbeya City Council		9,141,000	9,141,000
26312186 - Mbeya District Council		9,141,000	9,141,000
26312189 - Rungwe District Council		9,141,000	9,141,000
26322180 - Busokelo District Council		87,000,000	87,000,000
26322181 - Chunya District Council		108,000,000	108,000,000
26322183 - Kyela District Council		132,000,000	132,000,000
26322184 - Mbarali District Council		189,000,000	189,000,000
26322185 - Mbeya City Council		150,000,000	150,000,000
26322186 - Mbeya District Council		237,000,000	237,000,000
26322189 - Rungwe District Council		153,000,000	153,000,000
8080 - Transfers to LGAs - Health Centers	600,000,000		600,000,000
26322180 - Busokelo District Council	150,000,000		150,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322181 - Chunya District Council	150,000,000		150,000,000
26322183 - Kyela District Council	150,000,000		150,000,000
26322184 - Mbarali District Council	150,000,000		150,000,000
8081 - Transfers to LGAs - Dispensaries	700,000,000		700,000,000
26322180 - Busokelo District Council	100,000,000		100,000,000
26322181 - Chunya District Council	100,000,000		100,000,000
26322183 - Kyela District Council	100,000,000		100,000,000
26322184 - Mbarali District Council	100,000,000		100,000,000
26322185 - Mbeya City Council	100,000,000		100,000,000
26322186 - Mbeya District Council	100,000,000		100,000,000
26322189 - Rungwe District Council	100,000,000		100,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	2,720,000,000		2,720,000,000
26312181 - Chunya District Council	530,000,000		530,000,000
26312183 - Kyela District Council	1,000,000,000		1,000,000,000
26312184 - Mbarali District Council	160,000,000		160,000,000
26312186 - Mbeya District Council	1,030,000,000		1,030,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		765,067,000	765,067,000
26322183 - Kyela District Council		49,302,000	49,302,000
26322184 - Mbarali District Council		292,212,000	292,212,000
26322186 - Mbeya District Council		423,553,000	423,553,000
8085 - Transfers to LGAs - Community Development		9,016,252,000	9,016,252,000
26322180 - Busokelo District Council		1,288,036,000	1,288,036,000
26322181 - Chunya District Council		1,288,036,000	1,288,036,000
26322183 - Kyela District Council		1,288,036,000	1,288,036,000
26322184 - Mbarali District Council		1,288,036,000	1,288,036,000
26322185 - Mbeya City Council		1,288,036,000	1,288,036,000
26322186 - Mbeya District Council		1,288,036,000	1,288,036,000
26322189 - Rungwe District Council		1,288,036,000	1,288,036,000
8089 - Transfers to LGAs - Planning and Coordination	744,516,000		744,516,000
26322180 - Busokelo District Council	133,014,000		133,014,000
26322181 - Chunya District Council	125,409,000		125,409,000
26322183 - Kyela District Council	100,219,000		100,219,000
26322184 - Mbarali District Council	104,339,000		104,339,000
26322185 - Mbeya City Council	83,939,000		83,939,000
26322186 - Mbeya District Council	113,765,000		113,765,000
26322189 - Rungwe District Council	83,831,000		83,831,000
8091 - Transfers to LGAs - Administration and Human Resource Management	21,805,903,000		21,805,903,000
26322180 - Busokelo District Council	277,202,000		277,202,000
26322181 - Chunya District Council	4,084,013,000		4,084,013,000
26322183 - Kyela District Council	1,475,964,000		1,475,964,000
26322184 - Mbarali District Council	4,506,000,000		4,506,000,000
26322185 - Mbeya City Council	7,754,179,000		7,754,179,000
26322186 - Mbeya District Council	1,915,744,000		1,915,744,000
26322189 - Rungwe District Council	1,792,801,000		1,792,801,000
079 - RAS Morogoro	65,477,337,000	41,440,540,000	106,917,877,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	14,824,814,000	10,712,136,000	25,536,950,000
26312191 - Gairo District Council	623,925,000	1,020,758,000	1,644,683,000
26312192 - Kilombero District Council	737,316,000	1,020,758,000	1,758,074,000
26312193 - Ifakara Town Council	662,328,000	1,020,758,000	1,683,086,000
26312194 - Malinyi District Council	587,478,000	1,020,758,000	1,608,236,000
26312195 - Kilosa District Council	1,457,919,000	1,020,758,000	2,478,677,000
26312196 - Morogoro District Council	1,074,744,000	1,020,758,000	2,095,502,000
26312197 - Morogoro Municipal Council	1,241,946,000	1,020,758,000	2,262,704,000
26312198 - Mvomero District Council	1,262,520,000	1,020,758,000	2,283,278,000
26312199 - Ulanga District Council	618,339,000	1,020,758,000	1,639,097,000
26322191 - Gairo District Council	688,377,000	217,902,000	906,279,000
26322192 - Kilombero District Council	635,519,000	217,902,000	853,421,000
26322193 - Kilombero Town Council	559,473,000	-	559,473,000
26322194 - Malinyi District Council	396,959,000	217,902,000	614,861,000
26322195 - Kilosa District Council	1,134,960,000	217,902,000	1,352,862,000
26322196 - Morogoro District Council	993,933,000	217,902,000	1,211,835,000
26322197 - Morogoro Municipal Council	668,026,000		668,026,000
26322198 - Mvomero District Council	948,297,000	217,902,000	1,166,199,000
26322199 - Ulanga District Council	532,755,000	217,902,000	750,657,000
8076 - Transfers to LGAs - Secondary Education	18,194,137,000	6,708,089,000	24,902,226,000
26312191 - Gairo District Council	431,215,000		431,215,000
26312192 - Kilombero District Council	804,795,000		804,795,000
26312193 - Ifakara Town Council	1,144,758,000		1,144,758,000
26312194 - Malinyi District Council	477,328,000		477,328,000
26312195 - Kilosa District Council	2,876,538,000		2,876,538,000
26312196 - Morogoro District Council	632,685,000		632,685,000
26312197 - Morogoro Municipal Council	1,816,143,000		1,816,143,000
26312198 - Mvomero District Council	1,430,968,000		1,430,968,000
26312199 - Ulanga District Council	1,353,463,000		1,353,463,000
26322191 - Gairo District Council	557,906,000	624,287,000	1,182,193,000
26322192 - Kilombero District Council	775,667,000	624,287,000	1,399,954,000
26322193 - Kilombero Town Council	946,443,000	624,287,000	1,570,730,000
26322194 - Malinyi District Council	353,289,000	624,287,000	977,576,000
26322195 - Kilosa District Council	1,238,386,000	624,287,000	1,862,673,000
26322196 - Morogoro District Council	741,749,000	1,713,793,000	2,455,542,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322197 - Morogoro Municipal Council	1,153,853,000	624,287,000	1,778,140,000
26322198 - Mvomero District Council	831,500,000	624,287,000	1,455,787,000
26322199 - Ulanga District Council	627,451,000	624,287,000	1,251,738,000
8078 - Transfers to LGAs - Public Health Services	-	8,664,044,000	8,664,044,000
26312191 - Gairo District Council	-	82,737,000	82,737,000
26312192 - Kilombero District Council	-	126,121,000	126,121,000
26312193 - Ifakara Town Council	-	149,395,000	149,395,000
26312194 - Malinyi District Council	-	105,255,000	105,255,000
26312195 - Kilosa District Council	-	179,384,000	179,384,000
26312196 - Morogoro District Council	-	98,123,000	98,123,000
26312197 - Morogoro Municipal Council	-	136,039,000	136,039,000
26312198 - Mvomero District Council	-	108,808,000	108,808,000
26312199 - Ulanga District Council	-	110,310,000	110,310,000
26322191 - Gairo District Council	-	551,877,000	551,877,000
26322192 - Kilombero District Council	-	907,433,000	907,433,000
26322193 - Kilombero Town Council	-	436,056,000	436,056,000
26322194 - Malinyi District Council	-	511,570,000	511,570,000
26322195 - Kilosa District Council	-	1,459,572,000	1,459,572,000
26322196 - Morogoro District Council	-	1,149,809,000	1,149,809,000
26322197 - Morogoro Municipal Council	-	798,199,000	798,199,000
26322198 - Mvomero District Council	-	1,069,491,000	1,069,491,000
26322199 - Ulanga District Council	-	683,865,000	683,865,000
8080 - Transfers to LGAs - Health Centers	5,090,878,000	-	5,090,878,000
26322191 - Gairo District Council	100,000,000	-	100,000,000
26322192 - Kilombero District Council	950,000,000	-	950,000,000
26322193 - Kilombero Town Council	600,000,000	-	600,000,000
26322194 - Malinyi District Council	600,000,000	-	600,000,000
26322195 - Kilosa District Council	100,000,000	-	100,000,000
26322196 - Morogoro District Council	650,000,000	-	650,000,000
26322197 - Morogoro Municipal Council	1,290,878,000	-	1,290,878,000
26322198 - Mvomero District Council	700,000,000	-	700,000,000
26322199 - Ulanga District Council	100,000,000	-	100,000,000
8081 - Transfers to LGAs - Dispensaries	-	3,813,271,000	3,813,271,000
26322191 - Gairo District Council	-	544,753,000	544,753,000
26322192 - Kilombero District Council	-	544,753,000	544,753,000
26322194 - Malinyi District Council	-	544,753,000	544,753,000
26322195 - Kilosa District Council	-	544,753,000	544,753,000
26322196 - Morogoro District Council	-	544,753,000	544,753,000
26322198 - Mvomero District Council	-	544,753,000	544,753,000
26322199 - Ulanga District Council	-	544,753,000	544,753,000
8085 - Transfers to LGAs - Community Development	-	11,543,000,000	11,543,000,000
26312191 - Gairo District Council	-	1,282,500,000	1,282,500,000
26312192 - Kilombero District Council	-	1,282,500,000	1,282,500,000
26312193 - Ifakara Town Council	-	1,287,500,000	1,287,500,000
26312194 - Malinyi District Council	-	1,277,500,000	1,277,500,000
26312195 - Kilosa District Council	-	1,287,500,000	1,287,500,000
26312196 - Morogoro District Council	-	1,277,500,000	1,277,500,000
26312197 - Morogoro Municipal Council	-	1,287,500,000	1,287,500,000
26312198 - Mvomero District Council	-	1,283,000,000	1,283,000,000
26312199 - Ulanga District Council	-	1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	23,327,508,000	-	23,327,508,000
26312191 - Gairo District Council	410,803,000	-	410,803,000
26312192 - Kilombero District Council	1,963,520,000	-	1,963,520,000
26312193 - Ifakara Town Council	1,999,107,000	-	1,999,107,000
26312194 - Malinyi District Council	1,580,196,000	-	1,580,196,000
26312195 - Kilosa District Council	2,290,910,000	-	2,290,910,000
26312196 - Morogoro District Council	1,732,064,000	-	1,732,064,000
26312197 - Morogoro Municipal Council	7,832,733,000	-	7,832,733,000
26312198 - Mvomero District Council	1,544,902,000	-	1,544,902,000
26312199 - Ulanga District Council	1,151,460,000	-	1,151,460,000
26322191 - Gairo District Council	69,989,000	-	69,989,000
26322192 - Kilombero District Council	78,067,000	-	78,067,000
26322193 - Kilombero Town Council	73,807,000	-	73,807,000
26322194 - Malinyi District Council	69,872,000	-	69,872,000
26322195 - Kilosa District Council	2,150,508,000	-	2,150,508,000
26322196 - Morogoro District Council	132,825,000	-	132,825,000
26322197 - Morogoro Municipal Council	73,652,000	-	73,652,000
26322198 - Mvomero District Council	83,953,000	-	83,953,000
26322199 - Ulanga District Council	89,140,000	-	89,140,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,040,000,000	-	4,040,000,000
26312195 - Kilosa District Council	220,000,000	-	220,000,000
26312196 - Morogoro District Council	220,000,000	-	220,000,000
26312198 - Mvomero District Council	220,000,000	-	220,000,000
26322191 - Gairo District Council	160,000,000	-	160,000,000
26322193 - Kilombero Town Council	1,000,000,000	-	1,000,000,000
26322195 - Kilosa District Council	1,160,000,000	-	1,160,000,000
26322196 - Morogoro District Council	200,000,000	-	200,000,000
26322199 - Ulanga District Council	860,000,000	-	860,000,000
080 - RAS Mtwara	37,265,012,000	36,649,883,000	73,914,895,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	9,142,540,000	10,860,575,000	20,003,115,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312200 - Masasi District Council	1,575,946,000	1,167,842,000	2,743,788,000
26312201 - Masasi Town Council	710,097,000	1,020,758,000	1,730,855,000
26312202 - Mtwara District Council	941,868,000	1,314,925,000	2,256,793,000
26312203 - Mtwara Municipal Council	633,556,000	1,020,758,000	1,654,314,000
26312204 - Nanyumbu District Council	1,410,805,000	1,363,953,000	2,774,758,000
26312205 - Newala District Council	852,579,000	1,713,953,000	2,566,532,000
26312206 - Newala Town Council	673,325,000	1,020,758,000	1,694,083,000
26312207 - Nanyamba District Council	776,928,000	1,020,758,000	1,797,686,000
26312208 - Tandahimba District Council	1,567,436,000	1,216,870,000	2,784,306,000
8076 - Transfers to LGAs - Secondary Education	11,439,363,000	6,708,089,000	18,147,452,000
26312200 - Masasi District Council	3,031,705,000	624,287,000	3,655,992,000
26312201 - Masasi Town Council	863,642,000	624,287,000	1,487,929,000
26312202 - Mtwara District Council	1,245,819,000	624,287,000	1,870,106,000
26312203 - Mtwara Municipal Council	2,014,582,000	624,287,000	2,638,869,000
26312204 - Nanyumbu District Council	722,688,000	1,713,793,000	2,436,481,000
26312205 - Newala District Council	877,306,000	624,287,000	1,501,593,000
26312206 - Newala Town Council	832,141,000	624,287,000	1,456,428,000
26312207 - Nanyamba District Council	577,995,000	624,287,000	1,202,282,000
26312208 - Tandahimba District Council	1,273,485,000	624,287,000	1,897,772,000
8078 - Transfers to LGAs - Public Health Services	-	6,878,447,000	6,878,447,000
26312200 - Masasi District Council	-	1,680,283,000	1,680,283,000
26312201 - Masasi Town Council	-	295,544,000	295,544,000
26312202 - Mtwara District Council	-	1,228,068,000	1,228,068,000
26312203 - Mtwara Municipal Council	-	318,291,000	318,291,000
26312204 - Nanyumbu District Council	-	846,406,000	846,406,000
26312205 - Newala District Council	-	612,318,000	612,318,000
26312206 - Newala Town Council	-	297,973,000	297,973,000
26312207 - Nanyamba District Council	-	389,739,000	389,739,000
26312208 - Tandahimba District Council	-	1,209,825,000	1,209,825,000
8079 - Transfers to LGAs - Preventive Services	-	705,272,000	705,272,000
26312200 - Masasi District Council	-	130,683,000	130,683,000
26312201 - Masasi Town Council	-	90,435,000	90,435,000
26312202 - Mtwara District Council	-	75,004,000	75,004,000
26312203 - Mtwara Municipal Council	-	85,439,000	85,439,000
26312204 - Nanyumbu District Council	-	69,343,000	69,343,000
26312205 - Newala District Council	-	55,597,000	55,597,000
26312206 - Newala Town Council	-	71,015,000	71,015,000
26312207 - Nanyamba District Council	-	44,885,000	44,885,000
26312208 - Tandahimba District Council	-	82,871,000	82,871,000
8081 - Transfers to LGAs - Dispensaries	900,000,000		900,000,000
26312200 - Masasi District Council	100,000,000		100,000,000
26312201 - Masasi Town Council	100,000,000		100,000,000
26312202 - Mtwara District Council	100,000,000		100,000,000
26312203 - Mtwara Municipal Council	100,000,000		100,000,000
26312204 - Nanyumbu District Council	100,000,000		100,000,000
26312205 - Newala District Council	100,000,000		100,000,000
26312206 - Newala Town Council	100,000,000		100,000,000
26312207 - Nanyamba District Council	100,000,000		100,000,000
26312208 - Tandahimba District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		11,497,500,000	11,497,500,000
26312200 - Masasi District Council		1,277,500,000	1,277,500,000
26312201 - Masasi Town Council		1,277,500,000	1,277,500,000
26312202 - Mtwara District Council		1,277,500,000	1,277,500,000
26312203 - Mtwara Municipal Council		1,277,500,000	1,277,500,000
26312204 - Nanyumbu District Council		1,277,500,000	1,277,500,000
26312205 - Newala District Council		1,277,500,000	1,277,500,000
26312206 - Newala Town Council		1,277,500,000	1,277,500,000
26312207 - Nanyamba District Council		1,277,500,000	1,277,500,000
26312208 - Tandahimba District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	10,328,109,000		10,328,109,000
26312200 - Masasi District Council	1,456,945,000		1,456,945,000
26312201 - Masasi Town Council	1,036,871,000		1,036,871,000
26312202 - Mtwara District Council	1,586,507,000		1,586,507,000
26312203 - Mtwara Municipal Council	2,075,035,000		2,075,035,000
26312204 - Nanyumbu District Council	1,484,387,000		1,484,387,000
26312205 - Newala District Council	364,226,000		364,226,000
26312206 - Newala Town Council	432,872,000		432,872,000
26312207 - Nanyamba District Council	393,226,000		393,226,000
26312208 - Tandahimba District Council	1,498,040,000		1,498,040,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,455,000,000		5,455,000,000
26312200 - Masasi District Council	696,000,000		696,000,000
26312202 - Mtwara District Council	520,000,000		520,000,000
26312203 - Mtwara Municipal Council	1,800,000,000		1,800,000,000
26312204 - Nanyumbu District Council	460,000,000		460,000,000
26312205 - Newala District Council	435,000,000		435,000,000
26312206 - Newala Town Council	614,000,000		614,000,000
26312207 - Nanyamba District Council	630,000,000		630,000,000
26312208 - Tandahimba District Council	300,000,000		300,000,000
081 - RAS Mwanza	83,104,447,000	37,636,424,000	120,740,871,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	16,291,008,000	9,166,777,000	25,457,785,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312209 - Ilemela Municipal Council	907,788,000		907,788,000
26312210 - Kwimba District Council	1,351,908,000		1,351,908,000
26312211 - Magu District Council	1,129,212,000		1,129,212,000
26312212 - Misungwi District Council	1,393,722,000		1,393,722,000
26312213 - Mwanza City Council	1,169,304,000		1,169,304,000
26312214 - Buchosa District Council	1,017,735,000		1,017,735,000
26312215 - Sengerema District Council	1,489,650,000		1,489,650,000
26312216 - Ukerewe District Council	1,155,201,000		1,155,201,000
26324209 - Ilemela Municipal Council	720,879,000	1,020,758,000	1,741,637,000
26324210 - Kwimba District Council	897,639,000	1,075,234,000	1,972,873,000
26324211 - Magu District Council	776,655,000	1,314,925,000	2,091,580,000
26324212 - Misungwi District Council	891,650,000	1,118,814,000	2,010,464,000
26324213 - Mwanza City Council	840,319,000	1,020,758,000	1,861,077,000
26324214 - Buchosa District Council	806,135,000	1,273,251,000	2,079,386,000
26324215 - Sengerema District Council	896,760,000	1,273,251,000	2,170,011,000
26324216 - Ukerewe District Council	846,451,000	1,069,786,000	1,916,237,000
8076 - Transfers to LGAs - Secondary Education	22,311,366,000	4,994,296,000	27,305,662,000
26312209 - Ilemela Municipal Council	2,650,944,000		2,650,944,000
26312210 - Kwimba District Council	1,957,615,000		1,957,615,000
26312211 - Magu District Council	1,628,090,000		1,628,090,000
26312212 - Misungwi District Council	863,640,000		863,640,000
26312213 - Mwanza City Council	3,503,193,000		3,503,193,000
26312214 - Buchosa District Council	836,618,000		836,618,000
26312215 - Sengerema District Council	2,067,635,000		2,067,635,000
26312216 - Ukerewe District Council	2,139,045,000		2,139,045,000
26324209 - Ilemela Municipal Council	990,245,000	624,287,000	1,614,532,000
26324210 - Kwimba District Council	746,893,000	624,287,000	1,371,180,000
26324211 - Magu District Council	740,813,000	624,287,000	1,365,100,000
26324212 - Misungwi District Council	728,146,000	624,287,000	1,352,433,000
26324213 - Mwanza City Council	1,324,327,000	624,287,000	1,948,614,000
26324214 - Buchosa District Council	621,217,000	624,287,000	1,245,504,000
26324215 - Sengerema District Council	903,610,000	624,287,000	1,527,897,000
26324216 - Ukerewe District Council	609,335,000	624,287,000	1,233,622,000
8078 - Transfers to LGAs - Public Health Services	3,974,000,000	12,775,012,000	16,749,012,000
26314209 - Ilemela Municipal Council		793,439,000	793,439,000
26314210 - Kwimba District Council		1,203,818,000	1,203,818,000
26314211 - Magu District Council		1,638,911,000	1,638,911,000
26314212 - Misungwi District Council		1,989,667,000	1,989,667,000
26314213 - Mwanza City Council		842,513,000	842,513,000
26314214 - Buchosa District Council		2,695,673,000	2,695,673,000
26314215 - Sengerema District Council		1,379,623,000	1,379,623,000
26314216 - Ukerewe District Council		1,071,368,000	1,071,368,000
26322209 - Ilemela Municipal Council	300,000,000		300,000,000
26322212 - Misungwi District Council	300,000,000		300,000,000
26322214 - Buchosa District Council	300,000,000		300,000,000
26322215 - Sengerema District Council	300,000,000		300,000,000
26322216 - Ukerewe District Council	300,000,000		300,000,000
26324209 - Ilemela Municipal Council	339,000,000	105,000,000	444,000,000
26324210 - Kwimba District Council	400,000,000	171,000,000	571,000,000
26324211 - Magu District Council	400,000,000	138,000,000	538,000,000
26324212 - Misungwi District Council	480,000,000	165,000,000	645,000,000
26324213 - Mwanza City Council	100,000,000	171,000,000	271,000,000
26324214 - Buchosa District Council	290,000,000	123,000,000	413,000,000
26324215 - Sengerema District Council	365,000,000	159,000,000	524,000,000
26324216 - Ukerewe District Council	100,000,000	128,000,000	228,000,000
8085 - Transfers to LGAs - Community Development		10,220,000,000	10,220,000,000
26324209 - Ilemela Municipal Council		1,277,500,000	1,277,500,000
26324210 - Kwimba District Council		1,277,500,000	1,277,500,000
26324211 - Magu District Council		1,277,500,000	1,277,500,000
26324212 - Misungwi District Council		1,277,500,000	1,277,500,000
26324213 - Mwanza City Council		1,277,500,000	1,277,500,000
26324214 - Buchosa District Council		1,277,500,000	1,277,500,000
26324215 - Sengerema District Council		1,277,500,000	1,277,500,000
26324216 - Ukerewe District Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	-	-	-
26324209 - Ilemela Municipal Council	-	-	-
8091 - Transfers to LGAs - Administration and Human Resource Management	40,528,073,000	480,339,000	41,008,412,000
26312209 - Ilemela Municipal Council	8,068,312,000		8,068,312,000
26312210 - Kwimba District Council	2,369,086,000		2,369,086,000
26312211 - Magu District Council	2,222,740,000		2,222,740,000
26312212 - Misungwi District Council	1,610,749,000		1,610,749,000
26312213 - Mwanza City Council	18,416,010,000		18,416,010,000
26312214 - Buchosa District Council	2,253,735,000		2,253,735,000
26312215 - Sengerema District Council	2,314,949,000		2,314,949,000
26312216 - Ukerewe District Council	2,523,298,000		2,523,298,000
26314211 - Magu District Council		480,339,000	480,339,000
26324209 - Ilemela Municipal Council	83,761,000		83,761,000
26324210 - Kwimba District Council	137,385,000		137,385,000
26324211 - Magu District Council	84,176,000		84,176,000
26324212 - Misungwi District Council	90,889,000		90,889,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26324213 - Mwanza City Council	82,593,000		82,593,000
26324214 - Buchosa District Council	90,661,000		90,661,000
26324215 - Sengerema District Council	89,124,000		89,124,000
26324216 - Ukerewe District Council	90,605,000		90,605,000
082 - RAS Ruvuma	41,419,533,000	32,772,276,000	74,191,809,000
1001 - Administration and Human Resources Management	45,000,000		45,000,000
26111101 - Humanitarian	45,000,000		45,000,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,210,571,000	10,031,193,000	22,241,764,000
26312235 - Mbinga District Council	1,003,017,000		1,003,017,000
26312236 - Mbinga Town Council	559,233,000		559,233,000
26312237 - Madaba District Council	233,544,000		233,544,000
26312238 - Songea District Council	494,826,000		494,826,000
26312239 - Songea Municipal Council	840,351,000		840,351,000
26312240 - Tunduru District Council	1,066,611,000		1,066,611,000
26312241 - Namtumbo District Council	745,251,000		745,251,000
26312242 - Nyasa District Council	732,081,000		732,081,000
26322235 - Mbinga District Council	1,694,094,000	1,069,786,000	2,763,880,000
26322236 - Mbinga Town Council	564,830,000	1,020,758,000	1,585,588,000
26322237 - Madaba District Council	333,604,000	1,167,842,000	1,501,446,000
26322238 - Songea District Council	641,770,000	1,167,842,000	1,809,612,000
26322239 - Songea Municipal Council	565,206,000	1,020,758,000	1,585,964,000
26322240 - Tunduru District Council	1,242,118,000	2,101,440,000	3,343,558,000
26322241 - Namtumbo District Council	760,518,000	1,118,814,000	1,879,332,000
26322242 - Nyasa District Council	733,517,000	1,363,953,000	2,097,470,000
8076 - Transfers to LGAs - Secondary Education	14,390,747,760	4,994,296,000	19,385,043,760
26312235 - Mbinga District Council	1,345,270,000		1,345,270,000
26312236 - Mbinga Town Council	381,815,000		381,815,000
26312237 - Madaba District Council	332,685,000		332,685,000
26312238 - Songea District Council	634,870,000		634,870,000
26312239 - Songea Municipal Council	2,225,820,000		2,225,820,000
26312240 - Tunduru District Council	1,258,688,000		1,258,688,000
26312241 - Namtumbo District Council	1,220,543,000		1,220,543,000
26312242 - Nyasa District Council	717,818,000		717,818,000
26322235 - Mbinga District Council	1,334,090,000	624,287,000	1,958,377,000
26322236 - Mbinga Town Council	515,920,760	624,287,000	1,140,207,760
26322237 - Madaba District Council	296,145,000	624,287,000	920,432,000
26322238 - Songea District Council	607,827,000	624,287,000	1,232,114,000
26322239 - Songea Municipal Council	773,717,000	624,287,000	1,398,004,000
26322240 - Tunduru District Council	949,425,000	624,287,000	1,573,712,000
26322241 - Namtumbo District Council	864,728,000	624,287,000	1,489,015,000
26322242 - Nyasa District Council	931,386,000	624,287,000	1,555,673,000
8077 - Transfers to LGAs - Land Development and Urban Planning	57,631,203		57,631,203
26322237 - Madaba District Council	8,150,000		8,150,000
26322242 - Nyasa District Council	49,481,203		49,481,203
8078 - Transfers to LGAs - Public Health Services	4,266,783,363	7,428,183,000	11,694,966,363
26322235 - Mbinga District Council	700,000,000	874,971,000	1,574,971,000
26322236 - Mbinga Town Council	450,000,000	431,850,000	881,850,000
26322237 - Madaba District Council	640,000,000	591,742,000	1,231,742,000
26322238 - Songea District Council	534,000,000	1,060,228,000	1,594,228,000
26322239 - Songea Municipal Council	725,783,363	641,450,000	1,367,233,363
26322240 - Tunduru District Council	300,000,000	1,532,048,000	1,832,048,000
26322241 - Namtumbo District Council	617,000,000	1,610,767,000	2,227,767,000
26322242 - Nyasa District Council	300,000,000	685,127,000	985,127,000
8079 - Transfers to LGAs - Preventive Services	132,783,363		132,783,363
26322237 - Madaba District Council	17,000,000		17,000,000
26322239 - Songea Municipal Council	115,783,363		115,783,363
8080 - Transfers to LGAs - Health Centers	776,757,163		776,757,163
26322235 - Mbinga District Council	250,000,000		250,000,000
26322236 - Mbinga Town Council	250,000,000		250,000,000
26322237 - Madaba District Council	7,000,000		7,000,000
26322239 - Songea Municipal Council	95,783,363		95,783,363
26322240 - Tunduru District Council	173,973,800		173,973,800
8081 - Transfers to LGAs - Dispensaries	1,481,783,363		1,481,783,363
26322235 - Mbinga District Council	366,000,000		366,000,000
26322236 - Mbinga Town Council	200,000,000		200,000,000
26322237 - Madaba District Council	100,000,000		100,000,000
26322238 - Songea District Council	100,000,000		100,000,000
26322239 - Songea Municipal Council	205,783,363		205,783,363
26322240 - Tunduru District Council	250,000,000		250,000,000
26322241 - Namtumbo District Council	100,000,000		100,000,000
26322242 - Nyasa District Council	160,000,000		160,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	270,965,886		270,965,886
26322235 - Mbinga District Council	75,000,000		75,000,000
26322239 - Songea Municipal Council	145,965,886		145,965,886
26322240 - Tunduru District Council	50,000,000		50,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	166,026,000	98,604,000	264,630,000
26322235 - Mbinga District Council	60,000,000	49,302,000	109,302,000
26322240 - Tunduru District Council	106,026,000		106,026,000
26322242 - Nyasa District Council		49,302,000	49,302,000
8085 - Transfers to LGAs - Community Development	2,678,644,014	10,220,000,000	12,898,644,014

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322235 - Mbinga District Council	739,499,999	1,277,500,000	2,016,999,999
26322236 - Mbinga Town Council	254,167,240	1,277,500,000	1,531,667,240
26322237 - Madaba District Council	129,799,974	1,277,500,000	1,407,299,974
26322238 - Songea District Council	204,480,500	1,277,500,000	1,481,980,500
26322239 - Songea Municipal Council	658,844,204	1,277,500,000	1,936,344,204
26322240 - Tunduru District Council	341,989,300	1,277,500,000	1,619,489,300
26322241 - Namtumbo District Council	200,384,000	1,277,500,000	1,477,884,000
26322242 - Nyasa District Council	149,478,797	1,277,500,000	1,426,978,797
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	420,360,000		420,360,000
26322235 - Mbinga District Council	100,000,000		100,000,000
26322237 - Madaba District Council	15,860,000		15,860,000
26322238 - Songea District Council	2,000,000		2,000,000
26322240 - Tunduru District Council	200,000,000		200,000,000
26322241 - Namtumbo District Council	62,500,000		62,500,000
26322242 - Nyasa District Council	40,000,000		40,000,000
8089 - Transfers to LGAs - Planning and Coordination	2,263,953,428		2,263,953,428
26322235 - Mbinga District Council	310,424,664		310,424,664
26322236 - Mbinga Town Council	88,780,000		88,780,000
26322237 - Madaba District Council	281,680,000		281,680,000
26322238 - Songea District Council	223,685,500		223,685,500
26322239 - Songea Municipal Council	219,258,364		219,258,364
26322240 - Tunduru District Council	651,917,900		651,917,900
26322241 - Namtumbo District Council	349,446,000		349,446,000
26322242 - Nyasa District Council	138,761,000		138,761,000
8091 - Transfers to LGAs - Administration and Human Resource Management	1,046,773,389		1,046,773,389
26322235 - Mbinga District Council	470,000,000		470,000,000
26322237 - Madaba District Council	5,990,026		5,990,026
26322239 - Songea Municipal Council	570,783,363		570,783,363
8092 - Transfer to LGAs - Industry, Trade and Investment	1,054,969,705		1,054,969,705
26322235 - Mbinga District Council	179,186,337		179,186,337
26322239 - Songea Municipal Council	875,783,368		875,783,368
8094 - Transfer to LGAs - Sports, Culture and Arts	30,000,000		30,000,000
26322235 - Mbinga District Council	30,000,000		30,000,000
8095 - Transfers to LGAs - Finance and Accounts	125,783,363		125,783,363
26322239 - Songea Municipal Council	95,783,363		95,783,363
26322240 - Tunduru District Council	30,000,000		30,000,000
083 - RAS Shinyanga	42,993,848,000	24,778,920,900	67,772,768,900
8075 - Transfers to LGAs - Pre - Primary and Primary Education	5,344,305,000	6,124,548,000	11,468,853,000
26312243 - Kahama Town Council	894,018,000	1,020,758,000	1,914,776,000
26312244 - Kishapu District Council	1,010,433,000	1,020,758,000	2,031,191,000
26312245 - Msalala District Council	845,175,000	1,020,758,000	1,865,933,000
26312246 - Shinyanga District Council	1,037,253,000	1,020,758,000	2,058,011,000
26312247 - Shinyanga Municipal Council	595,497,000	1,020,758,000	1,616,255,000
26312248 - Ushetu District Council	961,929,000	1,020,758,000	1,982,687,000
8076 - Transfers to LGAs - Secondary Education	13,243,396,000	3,745,722,000	16,989,118,000
26312243 - Kahama Town Council	2,481,060,000	624,287,000	3,105,347,000
26312244 - Kishapu District Council	2,835,353,000	624,287,000	3,459,640,000
26312245 - Msalala District Council	1,807,463,000	624,287,000	2,431,750,000
26312246 - Shinyanga District Council	2,355,144,000	624,287,000	2,979,431,000
26312247 - Shinyanga Municipal Council	1,875,893,000	624,287,000	2,500,180,000
26312248 - Ushetu District Council	1,888,483,000	624,287,000	2,512,770,000
8078 - Transfers to LGAs - Public Health Services	2,354,261,000	2,271,060,000	4,625,321,000
26312243 - Kahama Town Council	1,200,000,000	-	1,200,000,000
26312244 - Kishapu District Council	450,000,000	-	450,000,000
26312245 - Msalala District Council	150,000,000	-	150,000,000
26312246 - Shinyanga District Council	262,580,000	-	262,580,000
26312248 - Ushetu District Council	291,681,000	-	291,681,000
26324243 - Kahama Town Council		378,510,000	378,510,000
26324244 - Kishapu District Council		378,510,000	378,510,000
26324245 - Msalala District Council		378,510,000	378,510,000
26324246 - Shinyanga District Council		378,510,000	378,510,000
26324247 - Shinyanga Municipal Council		378,510,000	378,510,000
26324248 - Ushetu District Council		378,510,000	378,510,000
8081 - Transfers to LGAs - Dispensaries	600,000,000	59,645,900	659,645,900
26312243 - Kahama Town Council	100,000,000	59,645,900	159,645,900
26312244 - Kishapu District Council	100,000,000	-	100,000,000
26312245 - Msalala District Council	100,000,000	-	100,000,000
26312246 - Shinyanga District Council	100,000,000	-	100,000,000
26312247 - Shinyanga Municipal Council	100,000,000	-	100,000,000
26312248 - Ushetu District Council	100,000,000	-	100,000,000
8083 - Transfers to LGAs - Rural Water Supply		2,719,985,000	2,719,985,000
26312244 - Kishapu District Council		448,605,000	448,605,000
26312245 - Msalala District Council		905,195,000	905,195,000
26312246 - Shinyanga District Council		398,867,000	398,867,000
26312248 - Ushetu District Council		967,318,000	967,318,000
8085 - Transfers to LGAs - Community Development	479,443,000	9,857,960,000	10,337,403,000
26312243 - Kahama Town Council		1,642,993,000	1,642,993,000
26312244 - Kishapu District Council		1,642,995,000	1,642,995,000
26312245 - Msalala District Council		1,642,993,000	1,642,993,000
26312246 - Shinyanga District Council		1,642,993,000	1,642,993,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312247 - Shinyanga Municipal Council		1,642,993,000	1,642,993,000
26312248 - Ushetu District Council		1,642,993,000	1,642,993,000
26314243 - Kahama Town Council	77,510,000		77,510,000
26314244 - Kishapu District Council	86,228,000		86,228,000
26314245 - Msalala District Council	78,095,000		78,095,000
26314246 - Shinyanga District Council	91,791,000		91,791,000
26314247 - Shinyanga Municipal Council	61,694,000		61,694,000
26314248 - Ushetu District Council	84,125,000		84,125,000
8089 - Transfers to LGAs - Planning and Coordination	16,972,443,000		16,972,443,000
26312243 - Kahama Town Council	5,546,044,000		5,546,044,000
26312244 - Kishapu District Council	30,000,000		30,000,000
26312245 - Msalala District Council	30,000,000		30,000,000
26312246 - Shinyanga District Council	30,000,000		30,000,000
26312247 - Shinyanga Municipal Council	30,000,000		30,000,000
26312248 - Ushetu District Council	30,000,000		30,000,000
26314244 - Kishapu District Council	1,663,980,000		1,663,980,000
26314245 - Msalala District Council	3,600,000,000		3,600,000,000
26314246 - Shinyanga District Council	1,390,960,000		1,390,960,000
26314247 - Shinyanga Municipal Council	3,107,148,000		3,107,148,000
26314248 - Ushetu District Council	1,514,311,000		1,514,311,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,000,000,000		4,000,000,000
26312245 - Msalala District Council	1,000,000,000		1,000,000,000
26312246 - Shinyanga District Council	1,000,000,000		1,000,000,000
26312247 - Shinyanga Municipal Council	1,000,000,000		1,000,000,000
26312248 - Ushetu District Council	1,000,000,000		1,000,000,000
084 - RAS Singida	35,113,277,000	29,711,876,000	64,825,153,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	9,398,418,000	9,093,507,000	18,491,925,000
26312255 - Ikungi District Council	1,888,404,000		1,888,404,000
26312256 - Iramba District Council	1,473,261,000		1,473,261,000
26312257 - Itigi District Council	905,700,000		905,700,000
26312258 - Manyoni District Council	1,175,975,000		1,175,975,000
26312259 - Mkalama District Council	1,433,494,000		1,433,494,000
26312260 - Singida District Council	1,544,325,000		1,544,325,000
26312261 - Singida Municipal Council	977,259,000		977,259,000
26322255 - Ikungi District Council		2,187,822,000	2,187,822,000
26322256 - Iramba District Council		1,099,786,000	1,099,786,000
26322257 - Itigi District Council		1,105,234,000	1,105,234,000
26322258 - Manyoni District Council		1,303,251,000	1,303,251,000
26322259 - Mkalama District Council		1,099,786,000	1,099,786,000
26322260 - Singida District Council		1,246,870,000	1,246,870,000
26322261 - Singida Municipal Council		1,050,758,000	1,050,758,000
8076 - Transfers to LGAs - Secondary Education	10,162,072,000	4,370,009,000	14,532,081,000
26312255 - Ikungi District Council	1,674,206,000	624,287,000	2,298,493,000
26312256 - Iramba District Council	1,877,695,000	624,287,000	2,501,982,000
26312257 - Itigi District Council	765,951,000	624,287,000	1,390,238,000
26312258 - Manyoni District Council	873,144,000	624,287,000	1,497,431,000
26312259 - Mkalama District Council	1,062,727,000	624,287,000	1,687,014,000
26312260 - Singida District Council	2,199,709,000	624,287,000	2,823,996,000
26312261 - Singida Municipal Council	1,708,640,000	624,287,000	2,332,927,000
8078 - Transfers to LGAs - Public Health Services	2,273,546,000	6,503,971,000	8,777,517,000
26312255 - Ikungi District Council	700,000,000	341,095,000	1,041,095,000
26312256 - Iramba District Council	-	739,470,000	739,470,000
26312257 - Itigi District Council	550,000,000	181,107,000	731,107,000
26312258 - Manyoni District Council	-	266,113,000	266,113,000
26312259 - Mkalama District Council	423,546,000	227,293,000	650,839,000
26312260 - Singida District Council	600,000,000	346,625,000	946,625,000
26312261 - Singida Municipal Council	-	135,596,000	135,596,000
26314255 - Ikungi District Council		1,132,141,000	1,132,141,000
26314256 - Iramba District Council		610,212,000	610,212,000
26314257 - Itigi District Council		452,903,000	452,903,000
26314258 - Manyoni District Council		717,236,000	717,236,000
26314259 - Mkalama District Council		487,473,000	487,473,000
26314260 - Singida District Council		526,807,000	526,807,000
26314261 - Singida Municipal Council		330,002,000	330,002,000
26322255 - Ikungi District Council	-	1,414,000	1,414,000
26322256 - Iramba District Council		1,414,000	1,414,000
26322257 - Itigi District Council		1,414,000	1,414,000
26322258 - Manyoni District Council		1,414,000	1,414,000
26322259 - Mkalama District Council	-	1,414,000	1,414,000
26322260 - Singida District Council	-	1,414,000	1,414,000
26322261 - Singida Municipal Council	-	1,414,000	1,414,000
8081 - Transfers to LGAs - Dispensaries	700,000,000		700,000,000
26312255 - Ikungi District Council	100,000,000		100,000,000
26312256 - Iramba District Council	100,000,000		100,000,000
26312257 - Itigi District Council	100,000,000		100,000,000
26312258 - Manyoni District Council	100,000,000		100,000,000
26312259 - Mkalama District Council	100,000,000		100,000,000
26312260 - Singida District Council	100,000,000		100,000,000
26312261 - Singida Municipal Council	100,000,000		100,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		801,889,000	801,889,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322259 - Mkalama District Council		801,889,000	801,889,000
8085 - Transfers to LGAs - Community Development		8,942,500,000	8,942,500,000
26312255 - Ikungi District Council		1,277,500,000	1,277,500,000
26312256 - Iramba District Council		1,277,500,000	1,277,500,000
26312257 - Itigi District Council		1,277,500,000	1,277,500,000
26312258 - Manyoni District Council		1,277,500,000	1,277,500,000
26312259 - Mkalama District Council		1,277,500,000	1,277,500,000
26312260 - Singida District Council		1,277,500,000	1,277,500,000
26312261 - Singida Municipal Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	1,051,644,000		1,051,644,000
26312255 - Ikungi District Council	237,753,000		237,753,000
26312256 - Iramba District Council	149,086,000		149,086,000
26312257 - Itigi District Council	147,689,000		147,689,000
26312258 - Manyoni District Council	119,578,000		119,578,000
26312259 - Mkalama District Council	142,995,000		142,995,000
26312260 - Singida District Council	154,660,000		154,660,000
26312261 - Singida Municipal Council	99,883,000		99,883,000
8091 - Transfers to LGAs - Administration and Human Resource Management	11,527,597,000		11,527,597,000
26312255 - Ikungi District Council	1,210,120,000		1,210,120,000
26312256 - Iramba District Council	897,378,000		897,378,000
26312257 - Itigi District Council	368,148,000		368,148,000
26312258 - Manyoni District Council	991,437,000		991,437,000
26312259 - Mkalama District Council	359,939,000		359,939,000
26312260 - Singida District Council	350,762,000		350,762,000
26312261 - Singida Municipal Council	3,329,813,000		3,329,813,000
26322256 - Iramba District Council	1,000,000,000		1,000,000,000
26322257 - Itigi District Council	1,420,000,000		1,420,000,000
26322259 - Mkalama District Council	160,000,000		160,000,000
26322260 - Singida District Council	440,000,000		440,000,000
26322261 - Singida Municipal Council	1,000,000,000		1,000,000,000
085 - RAS Tabora	53,677,796,000	42,250,945,000	95,928,741,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,540,509,000	14,119,900,000	21,660,409,000
26312262 - Igunga District Council	1,096,905,000		1,096,905,000
26312263 - Kaliua District Council	1,353,540,000		1,353,540,000
26312264 - Nzega District Council	1,258,773,000		1,258,773,000
26312265 - Nzega Town Council	290,370,000		290,370,000
26312266 - Sikonge District Council	767,544,000		767,544,000
26312267 - Tabora Municipal Council	874,029,000		874,029,000
26312268 - Urambo District Council	639,678,000		639,678,000
26312269 - Uyui District Council	1,199,670,000		1,199,670,000
26322262 - Igunga District Council	-	2,109,217,000	2,109,217,000
26322263 - Kaliua District Council	-	2,109,217,000	2,109,217,000
26322264 - Nzega District Council	-	2,109,217,000	2,109,217,000
26322265 - Nzega Town Council	-	1,420,758,000	1,420,758,000
26322266 - Sikonge District Council	-	1,420,758,000	1,420,758,000
26322267 - Tabora Municipal Council	-	1,420,758,000	1,420,758,000
26322268 - Urambo District Council	20,000,000	1,420,758,000	1,440,758,000
26322269 - Uyui District Council	40,000,000	2,109,217,000	2,149,217,000
8076 - Transfers to LGAs - Secondary Education	10,312,509,000		10,312,509,000
26312262 - Igunga District Council	1,485,153,000		1,485,153,000
26312263 - Kaliua District Council	1,227,350,000		1,227,350,000
26312264 - Nzega District Council	755,138,000		755,138,000
26312265 - Nzega Town Council	377,243,000		377,243,000
26312266 - Sikonge District Council	377,095,000		377,095,000
26312267 - Tabora Municipal Council	2,902,280,000		2,902,280,000
26312268 - Urambo District Council	1,105,373,000		1,105,373,000
26312269 - Uyui District Council	970,903,000		970,903,000
26322262 - Igunga District Council	305,710,000		305,710,000
26322263 - Kaliua District Council	10,000,000		10,000,000
26322264 - Nzega District Council	180,343,000		180,343,000
26322265 - Nzega Town Council	234,640,000		234,640,000
26322267 - Tabora Municipal Council	40,000,000		40,000,000
26322268 - Urambo District Council	100,000,000		100,000,000
26322269 - Uyui District Council	241,281,000		241,281,000
8078 - Transfers to LGAs - Public Health Services	3,502,801,000	13,444,305,000	16,947,106,000
26322262 - Igunga District Council	400,000,000	2,416,690,000	2,816,690,000
26322263 - Kaliua District Council	550,000,000	2,367,083,000	2,917,083,000
26322264 - Nzega District Council	654,801,000	2,437,073,000	3,091,874,000
26322265 - Nzega Town Council	100,000,000	673,106,000	773,106,000
26322266 - Sikonge District Council	578,000,000	1,684,663,000	2,262,663,000
26322267 - Tabora Municipal Council	600,000,000	699,735,000	1,299,735,000
26322268 - Urambo District Council	100,000,000	1,491,864,000	1,591,864,000
26322269 - Uyui District Council	520,000,000	1,674,091,000	2,194,091,000
8083 - Transfers to LGAs - Rural Water Supply		3,840,613,000	3,840,613,000
26322262 - Igunga District Council		299,683,000	299,683,000
26322263 - Kaliua District Council		625,938,000	625,938,000
26322264 - Nzega District Council		729,534,000	729,534,000
26322266 - Sikonge District Council		667,024,000	667,024,000
26322268 - Urambo District Council		539,306,000	539,306,000
26322269 - Uyui District Council		979,128,000	979,128,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		552,375,000	552,375,000
26322264 - Nzega District Council		552,375,000	552,375,000
8089 - Transfers to LGAs - Planning and Coordination	15,678,376,000	10,293,752,000	25,972,128,000
26322262 - Igunga District Council	1,855,774,000	1,286,719,000	3,142,493,000
26322263 - Kaliua District Council	1,767,608,000	1,286,719,000	3,054,327,000
26322264 - Nzega District Council	2,632,095,000	1,286,719,000	3,918,814,000
26322265 - Nzega Town Council	2,689,302,000	1,286,719,000	3,976,021,000
26322266 - Sikonge District Council	1,539,798,000	1,286,719,000	2,826,517,000
26322267 - Tabora Municipal Council	1,918,613,000	1,286,719,000	3,205,332,000
26322268 - Urambo District Council	1,266,498,000	1,286,719,000	2,553,217,000
26322269 - Uyui District Council	2,008,688,000	1,286,719,000	3,295,407,000
8091 - Transfers to LGAs - Administration and Human Resource Management	16,643,601,000		16,643,601,000
26322262 - Igunga District Council	1,651,436,000		1,651,436,000
26322263 - Kaliua District Council	3,304,896,000		3,304,896,000
26322264 - Nzega District Council	1,276,549,000		1,276,549,000
26322265 - Nzega Town Council	1,122,164,000		1,122,164,000
26322266 - Sikonge District Council	1,580,400,000		1,580,400,000
26322267 - Tabora Municipal Council	4,206,034,000		4,206,034,000
26322268 - Urambo District Council	1,547,090,000		1,547,090,000
26322269 - Uyui District Council	1,955,032,000		1,955,032,000
086 - RAS Tanga	62,813,279,000	42,362,882,000	105,176,161,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	15,723,106,000	11,916,797,000	27,639,903,000
26312270 - Bumbuli District Council	1,778,953,000	1,020,758,000	2,799,711,000
26312271 - Handeni District Council	1,786,075,000	1,020,758,000	2,806,833,000
26312272 - Handeni Town Council	730,483,000	1,020,758,000	1,751,241,000
26312273 - Kilindi District Council	1,633,762,000	1,020,758,000	2,654,520,000
26312274 - Korogwe Town Council	554,635,000	1,020,758,000	1,575,393,000
26312275 - Korogwe District Council	2,031,276,000	1,020,758,000	3,052,034,000
26312276 - Lushoto District Council	2,381,393,000	1,709,217,000	4,090,610,000
26312277 - Muheza District Council	1,685,979,000	1,020,758,000	2,706,737,000
26312278 - Mkinga District Council	1,018,903,000	1,020,758,000	2,039,661,000
26312279 - Pangani District Council	604,119,000	1,020,758,000	1,624,877,000
26312280 - Tanga City Council	1,517,528,000	1,020,758,000	2,538,286,000
8076 - Transfers to LGAs - Secondary Education	18,237,117,000	4,700,009,000	22,937,126,000
26312270 - Bumbuli District Council	1,201,193,000	-	1,201,193,000
26312271 - Handeni District Council	1,669,672,000	-	1,669,672,000
26312272 - Handeni Town Council	811,871,000	-	811,871,000
26312273 - Kilindi District Council	1,452,576,000	-	1,452,576,000
26312274 - Korogwe Town Council	1,420,384,000	624,287,000	2,044,671,000
26312275 - Korogwe District Council	1,642,729,000	624,287,000	2,267,016,000
26312276 - Lushoto District Council	2,821,115,000	624,287,000	3,445,402,000
26312277 - Muheza District Council	1,790,135,000	624,287,000	2,414,422,000
26312278 - Mkinga District Council	1,109,216,000	624,287,000	1,733,503,000
26312279 - Pangani District Council	702,083,000	624,287,000	1,326,370,000
26312280 - Tanga City Council	3,616,143,000	624,287,000	4,240,430,000
26314270 - Bumbuli District Council	-	30,000,000	30,000,000
26314271 - Handeni District Council		30,000,000	30,000,000
26314272 - Handeni Town Council		30,000,000	30,000,000
26314273 - Kilindi District Council		30,000,000	30,000,000
26314274 - Korogwe Town Council		30,000,000	30,000,000
26314275 - Korogwe District Council		30,000,000	30,000,000
26314276 - Lushoto District Council		30,000,000	30,000,000
26314277 - Muheza District Council		30,000,000	30,000,000
26314278 - Mkinga District Council		30,000,000	30,000,000
26314279 - Pangani District Council		30,000,000	30,000,000
26314280 - Tanga City Council		30,000,000	30,000,000
8078 - Transfers to LGAs - Public Health Services	7,048,303,000	21,152,000	7,069,455,000
26312270 - Bumbuli District Council	538,000,000	1,414,000	539,414,000
26312271 - Handeni District Council	423,000,000	4,213,000	427,213,000
26312272 - Handeni Town Council	1,300,000,000	1,414,000	1,301,414,000
26312273 - Kilindi District Council	520,000,000	1,414,000	521,414,000
26312274 - Korogwe Town Council	400,000,000	1,414,000	401,414,000
26312275 - Korogwe District Council	676,000,000	1,414,000	677,414,000
26312276 - Lushoto District Council	400,000,000	4,213,000	404,213,000
26312277 - Muheza District Council	570,000,000	1,414,000	571,414,000
26312278 - Mkinga District Council	821,303,000	1,414,000	822,717,000
26312279 - Pangani District Council	400,000,000	1,414,000	401,414,000
26312280 - Tanga City Council	1,000,000,000	1,414,000	1,001,414,000
8079 - Transfers to LGAs - Preventive Services		11,800,174,000	11,800,174,000
26312270 - Bumbuli District Council		1,182,403,000	1,182,403,000
26312271 - Handeni District Council		1,271,900,000	1,271,900,000
26312272 - Handeni Town Council		215,987,000	215,987,000
26312273 - Kilindi District Council		1,536,905,000	1,536,905,000
26312274 - Korogwe Town Council		207,087,000	207,087,000
26312275 - Korogwe District Council		1,499,770,000	1,499,770,000
26312276 - Lushoto District Council		1,630,833,000	1,630,833,000
26312277 - Muheza District Council		1,371,738,000	1,371,738,000
26312278 - Mkinga District Council		1,175,475,000	1,175,475,000
26312279 - Pangani District Council		1,002,115,000	1,002,115,000
26312280 - Tanga City Council		705,961,000	705,961,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8081 - Transfers to LGAs - Dispensaries	1,100,000,000		1,100,000,000
26312270 - Bumbuli District Council	100,000,000		100,000,000
26312271 - Handeni District Council	100,000,000		100,000,000
26312272 - Handeni Town Council	100,000,000		100,000,000
26312273 - Kilindi District Council	100,000,000		100,000,000
26312274 - Korogwe Town Council	100,000,000		100,000,000
26312275 - Korogwe District Council	100,000,000		100,000,000
26312277 - Muheza District Council	200,000,000		200,000,000
26312278 - Mkinga District Council	100,000,000		100,000,000
26312280 - Tanga City Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		13,924,750,000	13,924,750,000
26312270 - Bumbuli District Council		1,205,261,000	1,205,261,000
26312271 - Handeni District Council		1,277,500,000	1,277,500,000
26312272 - Handeni Town Council		1,277,500,000	1,277,500,000
26312273 - Kilindi District Council		1,277,500,000	1,277,500,000
26312274 - Korogwe Town Council		1,277,500,000	1,277,500,000
26312275 - Korogwe District Council		1,277,500,000	1,277,500,000
26312276 - Lushoto District Council		1,277,500,000	1,277,500,000
26312277 - Muheza District Council		1,277,500,000	1,277,500,000
26312278 - Mkinga District Council		1,221,989,000	1,221,989,000
26312279 - Pangani District Council		1,277,500,000	1,277,500,000
26312280 - Tanga City Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	16,554,753,000		16,554,753,000
26312270 - Bumbuli District Council	256,768,000		256,768,000
26312271 - Handeni District Council	994,856,000		994,856,000
26312272 - Handeni Town Council	324,008,000		324,008,000
26312273 - Kilindi District Council	1,245,819,000		1,245,819,000
26312274 - Korogwe Town Council	368,793,000		368,793,000
26312275 - Korogwe District Council	447,226,000		447,226,000
26312276 - Lushoto District Council	519,702,000		519,702,000
26312277 - Muheza District Council	1,180,093,000		1,180,093,000
26312278 - Mkinga District Council	941,615,000		941,615,000
26312279 - Pangani District Council	334,752,000		334,752,000
26312280 - Tanga City Council	9,941,121,000		9,941,121,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,150,000,000		4,150,000,000
26312271 - Handeni District Council	1,000,000,000		1,000,000,000
26312272 - Handeni Town Council	670,000,000		670,000,000
26312276 - Lushoto District Council	320,000,000		320,000,000
26312277 - Muheza District Council	1,000,000,000		1,000,000,000
26312279 - Pangani District Council	1,160,000,000		1,160,000,000
087 - RAS Kagera	60,288,821,000	50,779,797,000	111,068,618,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	16,195,756,666	10,543,534,000	26,739,290,666
26312132 - Biharamulo District Council	1,949,482,000		1,949,482,000
26312133 - Bukoba District Council	1,731,627,000		1,731,627,000
26312134 - Bukoba Municipal Council	807,488,000		807,488,000
26312135 - Karagwe District Council	1,692,265,000		1,692,265,000
26312136 - Kyerwa District Council	1,621,324,000		1,621,324,000
26312137 - Misenyi District Council	1,319,625,000		1,319,625,000
26312138 - Muleba District Council	3,000,248,000		3,000,248,000
26312139 - Ngara District Council	1,690,647,000		1,690,647,000
26322132 - Biharamulo District Council	50,000,000	1,167,842,000	1,217,842,000
26322133 - Bukoba District Council	62,500,000	1,224,224,000	1,286,724,000
26322134 - Bukoba Municipal Council	-	1,020,758,000	1,020,758,000
26322135 - Karagwe District Council	340,627,000	1,265,897,000	1,606,524,000
26322136 - Kyerwa District Council	622,173,666	1,224,224,000	1,846,397,666
26322137 - Misenyi District Council	243,750,000	1,371,307,000	1,615,057,000
26322138 - Muleba District Council	689,000,000	2,052,412,000	2,741,412,000
26322139 - Ngara District Council	375,000,000	1,216,870,000	1,591,870,000
8076 - Transfers to LGAs - Secondary Education	20,315,991,000	4,994,296,000	25,310,287,000
26312132 - Biharamulo District Council	3,051,382,000		3,051,382,000
26312133 - Bukoba District Council	1,960,504,000		1,960,504,000
26312134 - Bukoba Municipal Council	3,401,944,000		3,401,944,000
26312135 - Karagwe District Council	1,461,084,000		1,461,084,000
26312136 - Kyerwa District Council	1,644,828,000		1,644,828,000
26312137 - Misenyi District Council	1,312,462,000		1,312,462,000
26312138 - Muleba District Council	3,357,016,000		3,357,016,000
26312139 - Ngara District Council	3,503,034,000		3,503,034,000
26322132 - Biharamulo District Council	40,000,000	624,287,000	664,287,000
26322133 - Bukoba District Council	54,775,000	624,287,000	679,062,000
26322134 - Bukoba Municipal Council	-	624,287,000	624,287,000
26322135 - Karagwe District Council	194,962,000	624,287,000	819,249,000
26322136 - Kyerwa District Council	-	624,287,000	624,287,000
26322137 - Misenyi District Council	264,000,000	624,287,000	888,287,000
26322138 - Muleba District Council	70,000,000	624,287,000	694,287,000
26322139 - Ngara District Council	-	624,287,000	624,287,000
8077 - Transfers to LGAs - Land Development and Urban Planning	25,000,000		25,000,000
26322132 - Biharamulo District Council	25,000,000		25,000,000
8078 - Transfers to LGAs - Public Health Services	5,435,662,000	12,642,524,000	18,078,186,000
26322132 - Biharamulo District Council	330,000,000	1,908,344,000	2,238,344,000
26322133 - Bukoba District Council	455,000,000	1,396,250,000	1,851,250,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322134 - Bukoba Municipal Council	515,000,000	565,346,000	1,080,346,000
26322135 - Karagwe District Council	320,000,000	1,808,412,000	2,128,412,000
26322136 - Kyerwa District Council	500,000,000	1,604,334,000	2,104,334,000
26322137 - Misenyi District Council	740,000,000	1,080,572,000	1,820,572,000
26322138 - Muleba District Council	2,125,662,000	2,638,852,000	4,764,514,000
26322139 - Ngara District Council	450,000,000	1,640,414,000	2,090,414,000
8079 - Transfers to LGAs - Preventive Services	1,012,960,000	4,927,273,000	5,940,233,000
26322132 - Biharamulo District Council	180,000,000	1,101,069,000	1,281,069,000
26322133 - Bukoba District Council		76,432,000	76,432,000
26322134 - Bukoba Municipal Council		18,694,000	18,694,000
26322135 - Karagwe District Council	156,732,000	924,073,000	1,080,805,000
26322136 - Kyerwa District Council	205,740,000	886,898,000	1,092,638,000
26322137 - Misenyi District Council	150,000,000	958,932,000	1,108,932,000
26322138 - Muleba District Council	100,000,000	949,235,000	1,049,235,000
26322139 - Ngara District Council	220,488,000	11,940,000	232,428,000
8080 - Transfers to LGAs - Health Centers	234,860,000	7,452,170,000	7,687,030,000
26312132 - Biharamulo District Council		536,031,000	536,031,000
26312133 - Bukoba District Council		1,181,928,000	1,181,928,000
26312134 - Bukoba Municipal Council		616,911,000	616,911,000
26312135 - Karagwe District Council		1,000,278,000	1,000,278,000
26312136 - Kyerwa District Council		729,859,000	729,859,000
26312137 - Misenyi District Council		950,788,000	950,788,000
26312138 - Muleba District Council		1,745,329,000	1,745,329,000
26312139 - Ngara District Council		691,046,000	691,046,000
26322133 - Bukoba District Council	44,860,000	-	44,860,000
26322137 - Misenyi District Council	90,000,000	-	90,000,000
26322139 - Ngara District Council	100,000,000	-	100,000,000
8081 - Transfers to LGAs - Dispensaries	1,130,000,000		1,130,000,000
26322132 - Biharamulo District Council	100,000,000		100,000,000
26322133 - Bukoba District Council	100,000,000		100,000,000
26322134 - Bukoba Municipal Council	100,000,000		100,000,000
26322135 - Karagwe District Council	100,000,000		100,000,000
26322136 - Kyerwa District Council	100,000,000		100,000,000
26322137 - Misenyi District Council	201,000,000		201,000,000
26322138 - Muleba District Council	329,000,000		329,000,000
26322139 - Ngara District Council	100,000,000		100,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,704,360,048		1,704,360,048
26322133 - Bukoba District Council	10,305,340		10,305,340
26322135 - Karagwe District Council	30,965,000		30,965,000
26322136 - Kyerwa District Council	197,508,872		197,508,872
26322137 - Misenyi District Council	740,000,000		740,000,000
26322138 - Muleba District Council	725,580,836		725,580,836
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	110,000,000		110,000,000
26322135 - Karagwe District Council	10,000,000		10,000,000
26322139 - Ngara District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development	2,594,695,285	10,220,000,000	12,814,695,285
26322132 - Biharamulo District Council	248,960,491	1,277,500,000	1,526,460,491
26322133 - Bukoba District Council	125,022,613	1,277,500,000	1,402,522,613
26322134 - Bukoba Municipal Council		1,277,500,000	1,277,500,000
26322135 - Karagwe District Council	35,706,220	1,277,500,000	1,313,206,220
26322136 - Kyerwa District Council	366,474,179	1,277,500,000	1,643,974,179
26322137 - Misenyi District Council	628,750,000	1,277,500,000	1,906,250,000
26322138 - Muleba District Council	759,580,836	1,277,500,000	2,037,080,836
26322139 - Ngara District Council	430,200,946	1,277,500,000	1,707,700,946
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	699,716,184		699,716,184
26322132 - Biharamulo District Council	75,000,000		75,000,000
26322133 - Bukoba District Council	157,627,047		157,627,047
26322135 - Karagwe District Council	47,126,000		47,126,000
26322136 - Kyerwa District Council	40,000,283		40,000,283
26322137 - Misenyi District Council	210,000,000		210,000,000
26322138 - Muleba District Council	58,264,800		58,264,800
26322139 - Ngara District Council	111,698,054		111,698,054
8087 - Transfers to LGAs - Livestock Operations	58,600,000		58,600,000
26322137 - Misenyi District Council	40,000,000		40,000,000
26322139 - Ngara District Council	18,600,000		18,600,000
8089 - Transfers to LGAs - Planning and Coordination	2,610,053,494		2,610,053,494
26312132 - Biharamulo District Council	122,725,000		122,725,000
26312133 - Bukoba District Council	156,434,000		156,434,000
26312134 - Bukoba Municipal Council	88,926,000		88,926,000
26312135 - Karagwe District Council	123,638,000		123,638,000
26312136 - Kyerwa District Council	118,422,000		118,422,000
26312137 - Misenyi District Council	108,615,000		108,615,000
26312138 - Muleba District Council	185,693,000		185,693,000
26312139 - Ngara District Council	117,533,000		117,533,000
26322132 - Biharamulo District Council	51,841,509		51,841,509
26322135 - Karagwe District Council	21,167,440		21,167,440
26322136 - Kyerwa District Council	34,000,000		34,000,000
26322137 - Misenyi District Council	1,215,000,000		1,215,000,000
26322138 - Muleba District Council	116,058,545		116,058,545
26322139 - Ngara District Council	150,000,000		150,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8090 - Transfers to LGAs - Internal Audit Unit	121,254,120		121,254,120
26322135 - Karagwe District Council	15,254,120		15,254,120
26322138 - Muleba District Council	106,000,000		106,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	7,539,305,983		7,539,305,983
26322132 - Biharamulo District Council	150,000,000		150,000,000
26322133 - Bukoba District Council	225,000,000		225,000,000
26322134 - Bukoba Municipal Council	3,099,908,000		3,099,908,000
26322135 - Karagwe District Council	1,839,896,000		1,839,896,000
26322136 - Kyerwa District Council	330,000,000		330,000,000
26322137 - Misenyi District Council	210,004,000		210,004,000
26322138 - Muleba District Council	1,684,497,983		1,684,497,983
8092 - Transfer to LGAs - Industry, Trade and Investment	475,800,000		475,800,000
26322132 - Biharamulo District Council	175,000,000		175,000,000
26322135 - Karagwe District Council	5,800,000		5,800,000
26322139 - Ngara District Council	295,000,000		295,000,000
8094 - Transfer to LGAs - Sports, Culture and Arts	5,000,000		5,000,000
26322135 - Karagwe District Council	5,000,000		5,000,000
8095 - Transfers to LGAs - Finance and Accounts	8,806,220		8,806,220
26322135 - Karagwe District Council	8,806,220		8,806,220
8096 - Transfers to LGAs - Government Communication	11,000,000		11,000,000
26322135 - Karagwe District Council	11,000,000		11,000,000
088 - RAS Dar es Salaam	204,248,995,000	39,506,952,400	243,755,947,400
8075 - Transfers to LGAs - Pre - Primary and Primary Education	11,774,568,000	8,573,323,000	20,347,891,000
26312109 - Kinondoni Municipal Council	1,905,770,000	1,709,217,000	3,614,987,000
26312110 - Temeke Municipal Council	3,193,374,000	1,709,217,000	4,902,591,000
26312111 - Dar es Salaam City Council	3,759,654,000	2,397,676,000	6,157,330,000
26312284 - Ubungu Municipal Council	1,918,966,000	1,709,217,000	3,628,183,000
26312285 - Kigamboni Municipal Council	996,804,000	1,047,996,000	2,044,800,000
8076 - Transfers to LGAs - Secondary Education	18,623,359,000	3,130,151,000	21,753,510,000
26312109 - Kinondoni Municipal Council	1,466,083,000	-	1,466,083,000
26312110 - Temeke Municipal Council	2,360,633,000	-	2,360,633,000
26312111 - Dar es Salaam City Council	4,815,135,000	-	4,815,135,000
26312284 - Ubungu Municipal Council	1,732,590,000	-	1,732,590,000
26312285 - Kigamboni Municipal Council	1,444,230,000	-	1,444,230,000
26322109 - Kinondoni Municipal Council	1,403,912,000	624,287,000	2,028,199,000
26322110 - Temeke Municipal Council	1,447,106,000	624,287,000	2,071,393,000
26322111 - Dar es Salaam City Council	2,261,039,000	633,003,000	2,894,042,000
26322284 - Ubungu Municipal Council	1,220,276,000	624,287,000	1,844,563,000
26322285 - Kigamboni Municipal Council	472,355,000	624,287,000	1,096,642,000
8078 - Transfers to LGAs - Public Health Services	3,512,709,000	21,941,163,400	25,453,872,400
26312109 - Kinondoni Municipal Council	400,000,000	4,493,303,000	4,893,303,000
26312110 - Temeke Municipal Council	2,097,709,000	5,033,844,000	7,131,553,000
26312111 - Dar es Salaam City Council	100,000,000	6,088,584,000	6,188,584,000
26312284 - Ubungu Municipal Council	515,000,000	3,500,340,000	4,015,340,000
26312285 - Kigamboni Municipal Council	400,000,000	2,825,092,400	3,225,092,400
8085 - Transfers to LGAs - Community Development		5,862,315,000	5,862,315,000
26312109 - Kinondoni Municipal Council		1,009,663,000	1,009,663,000
26312110 - Temeke Municipal Council		1,299,142,000	1,299,142,000
26312111 - Dar es Salaam City Council		982,535,000	982,535,000
26312284 - Ubungu Municipal Council		1,287,662,000	1,287,662,000
26312285 - Kigamboni Municipal Council		1,283,313,000	1,283,313,000
8089 - Transfers to LGAs - Planning and Coordination	3,901,980,000	-	3,901,980,000
26312109 - Kinondoni Municipal Council	1,187,385,000		1,187,385,000
26312110 - Temeke Municipal Council	221,242,000		221,242,000
26312111 - Dar es Salaam City Council	259,274,000		259,274,000
26312284 - Ubungu Municipal Council	1,175,136,000		1,175,136,000
26312285 - Kigamboni Municipal Council	1,058,943,000		1,058,943,000
8091 - Transfers to LGAs - Administration and Human Resource Management	166,436,379,000		166,436,379,000
26312109 - Kinondoni Municipal Council	42,273,508,999		42,273,508,999
26312110 - Temeke Municipal Council	27,537,094,000		27,537,094,000
26312111 - Dar es Salaam City Council	68,558,628,001		68,558,628,001
26312284 - Ubungu Municipal Council	18,725,253,000		18,725,253,000
26312285 - Kigamboni Municipal Council	9,341,895,000		9,341,895,000
089 - RAS Rukwa	26,288,386,000	20,372,931,000	46,661,317,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	6,665,642,000	5,536,207,000	12,201,849,000
26312231 - Kalambo District Council	864,639,000		864,639,000
26312232 - Nkasi District Council	1,162,497,000		1,162,497,000
26312233 - Sumbawanga District Council	1,100,517,000		1,100,517,000
26312234 - Sumbawanga Municipal Council	756,207,000		756,207,000
26322231 - Kalambo District Council	727,274,000	1,352,279,000	2,079,553,000
26322232 - Nkasi District Council	701,703,000	2,033,384,000	2,735,087,000
26322233 - Sumbawanga District Council	824,199,000	1,099,786,000	1,923,985,000
26322234 - Sumbawanga Municipal Council	528,606,000	1,050,758,000	1,579,364,000
8076 - Transfers to LGAs - Secondary Education	7,898,359,000	3,586,654,000	11,485,013,000
26312231 - Kalambo District Council	1,142,360,000		1,142,360,000
26312232 - Nkasi District Council	1,259,920,000		1,259,920,000
26312233 - Sumbawanga District Council	924,150,000		924,150,000
26312234 - Sumbawanga Municipal Council	1,539,873,000		1,539,873,000
26322231 - Kalambo District Council	596,309,000	624,287,000	1,220,596,000
26322232 - Nkasi District Council	839,642,000	624,287,000	1,463,929,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322233 - Sumbawanga District Council	696,435,000	1,713,793,000	2,410,228,000
26322234 - Sumbawanga Municipal Council	899,670,000	624,287,000	1,523,957,000
8078 - Transfers to LGAs - Public Health Services		3,377,916,000	3,377,916,000
26322231 - Kalambo District Council		785,854,000	785,854,000
26322232 - Nkasi District Council		1,036,750,000	1,036,750,000
26322233 - Sumbawanga District Council		971,780,000	971,780,000
26322234 - Sumbawanga Municipal Council		583,532,000	583,532,000
8079 - Transfers to LGAs - Preventive Services		5,656,000	5,656,000
26322231 - Kalambo District Council		1,414,000	1,414,000
26322232 - Nkasi District Council		1,414,000	1,414,000
26322233 - Sumbawanga District Council		1,414,000	1,414,000
26322234 - Sumbawanga Municipal Council		1,414,000	1,414,000
8080 - Transfers to LGAs - Health Centers	435,000,000		435,000,000
26322232 - Nkasi District Council	185,000,000		185,000,000
26322234 - Sumbawanga Municipal Council	250,000,000		250,000,000
8081 - Transfers to LGAs - Dispensaries	430,000,000	2,332,945,000	2,762,945,000
26322231 - Kalambo District Council	130,000,000	1,034,125,000	1,164,125,000
26322232 - Nkasi District Council	100,000,000	548,529,000	648,529,000
26322233 - Sumbawanga District Council	100,000,000	750,291,000	850,291,000
26322234 - Sumbawanga Municipal Council	100,000,000		100,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		423,553,000	423,553,000
26312233 - Sumbawanga District Council		423,553,000	423,553,000
8085 - Transfers to LGAs - Community Development		5,110,000,000	5,110,000,000
26322231 - Kalambo District Council		1,277,500,000	1,277,500,000
26322232 - Nkasi District Council		1,277,500,000	1,277,500,000
26322233 - Sumbawanga District Council		1,277,500,000	1,277,500,000
26322234 - Sumbawanga Municipal Council		1,277,500,000	1,277,500,000
8089 - Transfers to LGAs - Planning and Coordination	1,743,708,000		1,743,708,000
26312231 - Kalambo District Council	363,579,000		363,579,000
26312232 - Nkasi District Council	399,888,000		399,888,000
26312233 - Sumbawanga District Council	360,069,000		360,069,000
26312234 - Sumbawanga Municipal Council	320,172,000		320,172,000
26322231 - Kalambo District Council	300,000,000		300,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,115,677,000		9,115,677,000
26312231 - Kalambo District Council	450,494,000		450,494,000
26312232 - Nkasi District Council	1,039,386,000		1,039,386,000
26312233 - Sumbawanga District Council	1,314,495,000		1,314,495,000
26312234 - Sumbawanga Municipal Council	1,008,712,000		1,008,712,000
26322231 - Kalambo District Council	1,028,914,000		1,028,914,000
26322232 - Nkasi District Council	1,276,949,000		1,276,949,000
26322233 - Sumbawanga District Council	1,501,558,000		1,501,558,000
26322234 - Sumbawanga Municipal Council	1,495,169,000		1,495,169,000
090 - RAS Songwe	34,472,241,000	22,492,789,000	56,965,030,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	6,527,769,000	9,831,806,000	16,359,575,000
26312182 - Ileje District Council	1,090,343,000	1,722,279,000	2,812,622,000
26312187 - Mbozi District Council	2,376,290,000	3,146,155,000	5,522,445,000
26312188 - Momba District Council	1,280,573,000	1,820,335,000	3,100,908,000
26312190 - Tunduma Town Council	898,223,000	1,420,758,000	2,318,981,000
26312287 - Songwe District Council	882,340,000	1,722,279,000	2,604,619,000
8076 - Transfers to LGAs - Secondary Education	7,656,873,000	-	7,656,873,000
26312182 - Ileje District Council	643,090,000		643,090,000
26312187 - Mbozi District Council	1,590,425,000		1,590,425,000
26312188 - Momba District Council	398,928,000		398,928,000
26312190 - Tunduma Town Council	1,066,288,000		1,066,288,000
26312287 - Songwe District Council	698,540,000		698,540,000
26322182 - Ileje District Council	538,242,000	-	538,242,000
26322187 - Mbozi District Council	1,473,027,000		1,473,027,000
26322188 - Momba District Council	402,460,000		402,460,000
26322190 - Tunduma Town Council	363,249,000		363,249,000
26322287 - Songwe District Council	482,624,000		482,624,000
8078 - Transfers to LGAs - Public Health Services	2,615,000,000	2,729,341,000	5,344,341,000
26312182 - Ileje District Council	650,000,000	1,414,000	651,414,000
26312187 - Mbozi District Council	300,000,000	1,414,000	301,414,000
26312188 - Momba District Council	530,000,000	1,414,000	531,414,000
26312190 - Tunduma Town Council	600,000,000	1,414,000	601,414,000
26312287 - Songwe District Council	535,000,000	1,414,000	536,414,000
26322182 - Ileje District Council	-	318,561,000	318,561,000
26322187 - Mbozi District Council	-	1,054,918,000	1,054,918,000
26322188 - Momba District Council	-	487,473,000	487,473,000
26322190 - Tunduma Town Council	-	534,150,000	534,150,000
26322287 - Songwe District Council	-	327,169,000	327,169,000
8079 - Transfers to LGAs - Preventive Services		3,470,392,000	3,470,392,000
26312182 - Ileje District Council		220,500,000	220,500,000
26312187 - Mbozi District Council		998,347,000	998,347,000
26312188 - Momba District Council		592,695,000	592,695,000
26312190 - Tunduma Town Council		80,000,000	80,000,000
26312287 - Songwe District Council		94,744,000	94,744,000
26322182 - Ileje District Council		258,000,000	258,000,000
26322187 - Mbozi District Council		448,000,000	448,000,000
26322188 - Momba District Council		309,553,000	309,553,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322190 - Tunduma Town Council		237,553,000	237,553,000
26322287 - Songwe District Council		231,000,000	231,000,000
8080 - Transfers to LGAs - Health Centers	300,000,000		300,000,000
26312287 - Songwe District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	500,000,000		500,000,000
26322182 - Ileje District Council	100,000,000		100,000,000
26322187 - Mbozi District Council	100,000,000		100,000,000
26322188 - Momba District Council	100,000,000		100,000,000
26322190 - Tunduma Town Council	100,000,000		100,000,000
26322287 - Songwe District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		6,461,250,000	6,461,250,000
26312182 - Ileje District Council		1,292,250,000	1,292,250,000
26312187 - Mbozi District Council		1,292,250,000	1,292,250,000
26312188 - Momba District Council		1,292,250,000	1,292,250,000
26312190 - Tunduma Town Council		1,292,250,000	1,292,250,000
26312287 - Songwe District Council		1,292,250,000	1,292,250,000
8089 - Transfers to LGAs - Planning and Coordination	1,646,256,000		1,646,256,000
26312182 - Ileje District Council	70,000,000		70,000,000
26312187 - Mbozi District Council	30,000,000		30,000,000
26312188 - Momba District Council	1,070,000,000		1,070,000,000
26312190 - Tunduma Town Council	10,000,000		10,000,000
26312287 - Songwe District Council	50,000,000		50,000,000
26322182 - Ileje District Council	63,265,000		63,265,000
26322187 - Mbozi District Council	146,019,000		146,019,000
26322188 - Momba District Council	69,715,000		69,715,000
26322190 - Tunduma Town Council	58,367,000		58,367,000
26322287 - Songwe District Council	78,890,000		78,890,000
8091 - Transfers to LGAs - Administration and Human Resource Management	15,226,343,000		15,226,343,000
26312187 - Mbozi District Council	220,000,000		220,000,000
26312190 - Tunduma Town Council	400,000,000		400,000,000
26322182 - Ileje District Council	808,070,000		808,070,000
26322187 - Mbozi District Council	3,103,833,000		3,103,833,000
26322188 - Momba District Council	1,085,000,000		1,085,000,000
26322190 - Tunduma Town Council	7,852,582,000		7,852,582,000
26322287 - Songwe District Council	1,756,858,000		1,756,858,000
095 - RAS Manyara	43,690,721,000	29,680,518,000	73,371,239,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,109,426,000	7,846,405,000	19,955,831,000
26312165 - Babati Town Council	550,426,000	1,020,758,000	1,571,184,000
26312166 - Babati District Council	2,748,120,000	1,363,953,000	4,112,073,000
26312167 - Hanang District Council	1,999,713,000	1,126,168,000	3,125,881,000
26312168 - Kiteto District Council	2,614,482,000	1,069,786,000	3,684,268,000
26312169 - Mbulu District Council	1,712,667,000	1,175,196,000	2,887,863,000
26312170 - Simanjiro District Council	1,653,728,000	1,069,786,000	2,723,514,000
26312283 - Mbulu Town Council	830,290,000	1,020,758,000	1,851,048,000
8076 - Transfers to LGAs - Secondary Education	13,245,791,000	5,459,515,000	18,705,306,000
26312165 - Babati Town Council	824,115,000	1,713,793,000	2,537,908,000
26312166 - Babati District Council	2,661,308,000	624,287,000	3,285,595,000
26312167 - Hanang District Council	2,692,856,000	624,287,000	3,317,143,000
26312168 - Kiteto District Council	2,637,149,000	624,287,000	3,261,436,000
26312169 - Mbulu District Council	1,304,854,000	624,287,000	1,929,141,000
26312170 - Simanjiro District Council	1,579,692,000	624,287,000	2,203,979,000
26312283 - Mbulu Town Council	1,545,817,000	624,287,000	2,170,104,000
8078 - Transfers to LGAs - Public Health Services	3,028,000,000	7,432,098,000	10,460,098,000
26312165 - Babati Town Council	-	138,783,000	138,783,000
26312166 - Babati District Council	-	372,949,000	372,949,000
26312167 - Hanang District Council		578,565,000	578,565,000
26312168 - Kiteto District Council		532,369,000	532,369,000
26312169 - Mbulu District Council		234,993,000	234,993,000
26312170 - Simanjiro District Council		1,285,508,000	1,285,508,000
26312283 - Mbulu Town Council		92,876,000	92,876,000
26322165 - Babati Town Council	100,000,000	214,674,000	314,674,000
26322166 - Babati District Council	270,000,000	830,490,000	1,100,490,000
26322167 - Hanang District Council	1,000,000,000	698,959,000	1,698,959,000
26322168 - Kiteto District Council	300,000,000	902,872,000	1,202,872,000
26322169 - Mbulu District Council	750,000,000	503,330,000	1,253,330,000
26322170 - Simanjiro District Council	508,000,000	750,767,000	1,258,767,000
26322283 - Mbulu Town Council	100,000,000	294,963,000	394,963,000
8085 - Transfers to LGAs - Community Development		8,942,500,000	8,942,500,000
26312165 - Babati Town Council		1,277,500,000	1,277,500,000
26312166 - Babati District Council		1,277,500,000	1,277,500,000
26312167 - Hanang District Council		1,277,500,000	1,277,500,000
26312168 - Kiteto District Council		1,277,500,000	1,277,500,000
26312169 - Mbulu District Council		1,277,500,000	1,277,500,000
26312170 - Simanjiro District Council		1,277,500,000	1,277,500,000
26312283 - Mbulu Town Council		1,277,500,000	1,277,500,000
8091 - Transfers to LGAs - Administration and Human Resource Management	14,977,504,000		14,977,504,000
26312165 - Babati Town Council	778,633,000		778,633,000
26312166 - Babati District Council	1,318,000,000		1,318,000,000
26312167 - Hanang District Council	1,970,766,000		1,970,766,000
26312168 - Kiteto District Council	1,033,282,000		1,033,282,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2024/25			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312169 - Mbulu District Council	1,102,744,000		1,102,744,000
26312170 - Simanjiro District Council	1,276,618,000		1,276,618,000
26312283 - Mbulu Town Council	329,487,000		329,487,000
26322165 - Babati Town Council	363,300,000		363,300,000
26322166 - Babati District Council	93,535,000		93,535,000
26322167 - Hanang District Council	2,086,811,000		2,086,811,000
26322168 - Kiteto District Council	392,297,000		392,297,000
26322169 - Mbulu District Council	1,075,765,000		1,075,765,000
26322170 - Simanjiro District Council	2,088,315,000		2,088,315,000
26322283 - Mbulu Town Council	1,067,951,000		1,067,951,000
8093 - Transfers to LGAs - Plan and Coordination	330,000,000		330,000,000
26322165 - Babati Town Council	30,000,000		30,000,000
26322166 - Babati District Council	50,000,000		50,000,000
26322167 - Hanang District Council	50,000,000		50,000,000
26322168 - Kiteto District Council	60,000,000		60,000,000
26322169 - Mbulu District Council	50,000,000		50,000,000
26322170 - Simanjiro District Council	60,000,000		60,000,000
26322283 - Mbulu Town Council	30,000,000		30,000,000
096 - Ministry of Culture, Arts and Sports	25,120,000,000		25,120,000,000
6001 - Culture Development Division	3,500,000,000		3,500,000,000
26321237 - Tanzania Culture and Arts Trust Fund	3,000,000,000		3,000,000,000
26321271 - Baraza la Kiswahili Tanzania (BAKITA)	500,000,000		500,000,000
6004 - Sports Development	19,520,000,000		19,520,000,000
26321278 - National Sports Council (NSC)	8,000,000,000		8,000,000,000
26321387 - Malya Sports College	11,520,000,000		11,520,000,000
6005 - Arts Development Division	2,100,000,000		2,100,000,000
26311352 - Film Censorship Board	300,000,000		300,000,000
26321131 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	1,500,000,000		1,500,000,000
26321272 - National Arts Council (NAC)	300,000,000		300,000,000
098 - Ministry of Works	1,134,381,949,500	546,084,725,000	1,680,466,674,500
2002 - Technical Services Division	52,350,940,000		52,350,940,000
26321182 - Tanzania Buiding Agency (TBA)	21,672,580,000		21,672,580,000
26321183 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	28,842,940,000		28,842,940,000
26321197 - Architects and Quantity Surveyors Registration Board (AQRB)	748,360,000		748,360,000
26321227 - Corporation Sole Works Superintendent (CSWS)	500,000,000		500,000,000
26321273 - National Construction Council (NCC)	587,060,000		587,060,000
2005 - Roads Division	1,036,788,270,000	482,209,725,000	1,518,997,995,000
26321122 - Institute of Construction Technology - Morogoro	2,000,000,000		2,000,000,000
26321190 - Tanzania National Road Agency (TANROADS)	434,371,800,000	482,209,725,000	916,581,525,000
26321199 - Engineers Registration Board (ERB)	660,000,000		660,000,000
26321236 - Road Fund Board (RFB)	599,756,470,000		599,756,470,000
5002 - Safety and Environment Unit	460,000,000		460,000,000
26321190 - Tanzania National Road Agency (TANROADS)	460,000,000		460,000,000
6001 - Airport Construction Unit	44,782,739,500	63,875,000,000	108,657,739,500
26321190 - Tanzania National Road Agency (TANROADS)	44,782,739,500	63,875,000,000	108,657,739,500
099 - Ministry of Livestock Development and Fisheries	14,786,559,983	9,967,964,663	24,754,524,646
7005 - Research, Training and Extension Services Division	10,287,807,534	9,167,964,663	19,455,772,197
25120112 - Tanzania Agricultural Development Bank	7,300,000,000		7,300,000,000
26311116 - Livestock Training Agency (LITA)	201,648,654		201,648,654
26311170 - Fisheries Education Training Agency (FETA)	200,000,000	3,162,500,000	3,362,500,000
26311257 - Tanzania Fishing Research Institute (TAFIRI)	1,140,000,000		1,140,000,000
26313116 - Livestock Training Agency (LITA)		3,162,500,000	3,162,500,000
26321143 - Tanzania Livestock Training Institute (TALIRI)	1,446,158,880	2,842,964,663	4,289,123,543
8001 - Livestock Production and Marketing Development Division	1,144,011,075		1,144,011,075
25120112 - Tanzania Agricultural Development Bank	1,144,011,075		1,144,011,075
9001 - Fisheries Development Division	1,131,450,374	800,000,000	1,931,450,374
25110154 - Tanzania Fisheries Corporation (TAFICO)	1,131,450,374		1,131,450,374
25120112 - Tanzania Agricultural Development Bank		800,000,000	800,000,000
9002 - Aquaculture Development Division	2,223,291,000		2,223,291,000
25120112 - Tanzania Agricultural Development Bank	2,223,291,000		2,223,291,000
100 - Ministry of Minerals	62,944,120,000	73,097,080,000	136,041,200,000
2001 - Minerals Division	62,944,120,000	73,097,080,000	136,041,200,000
26321242 - Geological Survey of Tanzania (GST)	24,449,120,000	73,097,080,000	97,546,200,000
26321369 - Mining Commission	27,335,000,000	-	27,335,000,000
26321379 - State Mining Corporation (STAMICO)	4,160,000,000		4,160,000,000
26321456 - Tanzania Gemmological Centre - TGC	7,000,000,000		7,000,000,000
Grand Total	8,610,699,734,973	2,376,956,087,126	10,987,655,822,099

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