

VOTE 036

RAS KATAVI

## Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Katavi**

*Sixty-three billion three hundred fifty million five hundred two thousand*

*(Shs.63,350,502,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	608,653,400	803,539,000	458,960,000
21112	Basic Salaries-Non Pensionable Posts	0	0	12,600,000
21113	Personnel Allowances - (Non-Discretionary)	160,715,137	103,700,000	115,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	4,000,000
21121	Personal Allowances - In-Kind	31,390,053	43,920,000	46,560,000
22001	Office And General Supplies And Services	44,086,509	29,712,000	41,665,200
22002	Utilities Supplies And Services	327,600	564,000	2,400,000
22003	Fuel, Oils, Lubricants	53,971,468	62,950,000	55,350,000
22005	Military Supplies And Services	6,940,000	4,800,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	3,400,000	1,700,000
22007	Rental Expenses	0	200,000	200,000
22008	Training - Domestic	3,080,000	10,960,000	10,960,000
22010	Travel - In - Country	130,169,715	54,120,000	79,400,000
22011	Travel Out Of Country	4,880,000	0	0
22012	Communication & Information	2,941,080	16,200,000	13,800,000
22014	Hospitality Supplies And Services	14,789,612	13,888,000	17,480,000
22019	Routine maintenance and repair of buildings	11,550,000	4,200,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,494,238	64,000,000	64,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	60,040,458	36,651,200	47,405,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
31121	Transportation Equipment	0	300,000,000	460,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,250,600	2,250,000	62,250,000
<b>Total of Subvote</b>		<b>1,199,779,870</b>	<b>1,558,754,200</b>	<b>1,507,770,200</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,512,000	72,984,000	96,756,000
21113	Personnel Allowances - (Non-Discretionary)	4,130,000	6,000,000	7,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	5,500,000	7,360,000	21,880,000
22001	Office And General Supplies And Services	1,300,000	900,000	900,000
22003	Fuel, Oils, Lubricants	0	1,070,000	0
22008	Training - Domestic	0	4,200,000	4,200,000
22009	Training - Foreign	490,000	0	0
22010	Travel - In - Country	3,820,000	7,300,000	9,300,000
22014	Hospitality Supplies And Services	240,000	240,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,080,000	3,090,000
<b>Total of Subvote</b>		<b>76,992,000</b>	<b>103,134,000</b>	<b>145,806,000</b>

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<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1003 INTERNAL AUDIT</b>				
21111	Basic Salaries-Pensionable Posts	50,790,000	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,100,000	5,300,000	5,300,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	430,000	791,000	791,000
22003	Fuel, Oils, Lubricants	0	1,690,000	1,690,000
22009	Training - Foreign	0	1,500,000	1,500,000
22010	Travel - In - Country	4,756,000	8,690,000	11,090,000
22014	Hospitality Supplies And Services	400,000	480,000	480,000
<b>Total of Subvote</b>		<b>63,356,000</b>	<b>68,731,000</b>	<b>71,131,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	17,790,000	37,164,000	37,164,000
21113	Personnel Allowances - (Non-Discretionary)	10,745,007	12,000,000	12,000,000
22001	Office And General Supplies And Services	1,134,975	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	2,080,000	2,080,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	2,654,896	5,480,000	6,380,000
22012	Communication & Information	0	764,000	764,000
22014	Hospitality Supplies And Services	280,000	280,000	280,000
22016	Printing, advertizing and Information Supplies and Services	200,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	942,752	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>33,747,630</b>	<b>66,268,000</b>	<b>67,168,000</b>
<b>Subvote 1005 DAS - MPANDA</b>				
21111	Basic Salaries-Pensionable Posts	181,569,000	188,985,000	178,128,000
21113	Personnel Allowances - (Non-Discretionary)	13,719,000	19,197,000	35,080,000
21121	Personal Allowances - In-Kind	23,115,596	39,840,000	34,440,000
22001	Office And General Supplies And Services	15,149,917	13,764,800	14,364,800
22002	Utilities Supplies And Services	3,741,791	2,520,000	3,120,000
22003	Fuel, Oils, Lubricants	20,467,817	21,865,000	23,357,800
22005	Military Supplies And Services	4,800,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	300,000	250,000	250,000
22008	Training - Domestic	1,015,000	2,000,000	4,000,000
22010	Travel - In - Country	17,740,000	18,580,000	14,780,000
22011	Travel Out Of Country	1,400,000	1,400,000	1,400,000
22012	Communication & Information	240,000	240,000	120,000
22013	Educational Materials, Services And Supplies	0	200,000	200,000
22014	Hospitality Supplies And Services	5,120,000	4,900,000	5,900,000
22019	Routine maintenance and repair of buildings	1,011,068	6,194,200	2,694,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,446,600	14,207,000	15,214,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	200,000	200,000
22032	Other operating Expenses	500,000	500,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	7,350,000	7,587,200
<b>Total of Subvote</b>		<b>303,535,789</b>	<b>347,493,000</b>	<b>352,636,000</b>
<b>Subvote 1006 DAS - MLELE</b>				
21111	Basic Salaries-Pensionable Posts	167,545,000	185,180,000	158,448,000

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21113	Personnel Allowances - (Non-Discretionary)	5,510,000	18,068,000	31,395,000
21121	Personal Allowances - In-Kind	16,786,817	17,872,000	17,032,000
22001	Office And General Supplies And Services	7,714,729	9,684,000	9,684,000
22002	Utilities Supplies And Services	600,000	600,000	600,000
22003	Fuel, Oils, Lubricants	34,688,538	38,375,000	38,375,000
22005	Military Supplies And Services	5,800,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	900,000	900,000	900,000
22008	Training - Domestic	1,729,878	4,100,000	4,100,000
22010	Travel - In - Country	30,198,250	40,120,000	44,720,000
22012	Communication & Information	818,300	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,916,500	7,590,000	7,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,040,675	19,626,000	20,516,000
22032	Other operating Expenses	100,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	300,000	8,000,000	6,743,000
<b>Total of Subvote</b>		<b>295,648,687</b>	<b>357,815,000</b>	<b>348,083,000</b>
<b>Subvote 1007 DAS - TANGANYIKA</b>				
21111	Basic Salaries-Pensionable Posts	7,020,000	0	147,024,000
21113	Personnel Allowances - (Non-Discretionary)	9,542,000	34,539,536	46,697,000
21121	Personal Allowances - In-Kind	14,430,000	19,467,536	16,440,000
22001	Office And General Supplies And Services	10,496,831	10,072,928	10,072,928
22002	Utilities Supplies And Services	150,000	720,000	720,000
22003	Fuel, Oils, Lubricants	33,420,759	31,900,000	24,375,000
22005	Military Supplies And Services	0	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	3,359,589	6,750,000	6,750,000
22010	Travel - In - Country	22,040,000	24,060,000	26,660,000
22012	Communication & Information	88,500	360,000	360,000
22014	Hospitality Supplies And Services	4,285,600	5,150,000	5,430,000
22019	Routine maintenance and repair of buildings	1,800,000	1,221,000	1,288,536
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,440,000	19,440,000	19,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	335,053	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	50,000	50,000
22032	Other operating Expenses	0	800,000	800,000
31121	Transportation Equipment	0	0	2,920,000
31122	Machinery and Equipment Other than Transport Equipment	2,450,000	500,000	10,027,536
<b>Total of Subvote</b>		<b>128,858,331</b>	<b>159,131,000</b>	<b>323,155,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	33,993,000	60,660,000	45,600,000
21113	Personnel Allowances - (Non-Discretionary)	561,000	2,800,000	2,800,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	689,000	689,000
22003	Fuel, Oils, Lubricants	0	1,625,000	1,625,000
22010	Travel - In - Country	7,200,000	10,680,000	10,680,000
22014	Hospitality Supplies And Services	0	240,000	240,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>41,754,000</b>	<b>81,594,000</b>	<b>66,534,000</b>

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<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	16,385,100	16,125,000	11,400,000
22001	Office And General Supplies And Services	1,440,000	1,440,000	1,408,000
22003	Fuel, Oils, Lubricants	0	750,000	1,275,000
22010	Travel - In - Country	4,440,000	4,840,000	13,640,000
22014	Hospitality Supplies And Services	120,000	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	4,396,460	10,793,000	4,000,000
<b>Total of Subvote</b>		<b>26,781,560</b>	<b>34,068,000</b>	<b>31,843,000</b>
<b>Total of Programme</b>		<b>2,170,453,867</b>	<b>2,776,988,200</b>	<b>2,914,126,200</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	101,117,000	109,140,000	106,584,000
21113	Personnel Allowances - (Non-Discretionary)	11,890,000	33,281,000	41,381,000
21121	Personal Allowances - In-Kind	5,700,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	8,578,176	10,895,000	13,095,000
22003	Fuel, Oils, Lubricants	3,808,285	10,725,000	15,725,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	50,000
22007	Rental Expenses	0	800,000	1,400,000
22008	Training - Domestic	120,000	500,000	500,000
22010	Travel - In - Country	19,020,000	32,560,000	60,480,000
22014	Hospitality Supplies And Services	7,862,200	11,600,000	17,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,050,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>158,095,661</b>	<b>218,981,000</b>	<b>266,755,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	100,283,000	109,488,000	60,756,000
21113	Personnel Allowances - (Non-Discretionary)	2,425,487	2,320,000	2,320,000
21121	Personal Allowances - In-Kind	10,970,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	5,160,000	6,360,000	6,360,000
22003	Fuel, Oils, Lubricants	14,000,000	15,490,000	22,990,000
22007	Rental Expenses	0	1,400,000	2,200,000
22010	Travel - In - Country	24,008,795	38,830,000	58,870,000
22014	Hospitality Supplies And Services	960,000	4,950,000	9,950,000
31122	Machinery and Equipment Other thanTransport Equipment	1,050,000	8,072,200	8,132,200
<b>Total of Subvote</b>		<b>158,857,282</b>	<b>192,790,200</b>	<b>177,458,200</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	11,665,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	300,000	1,300,000
21121	Personal Allowances - In-Kind	3,800,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,200,000	960,000
22003	Fuel, Oils, Lubricants	0	1,575,000	10,400,000
22008	Training - Domestic	100,000	1,000,000	1,000,000
22010	Travel - In - Country	6,790,000	10,405,000	11,500,000
22014	Hospitality Supplies And Services	0	800,000	240,000

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<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>22,355,000</b>	<b>21,160,000</b>	<b>31,280,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	58,840,000	83,400,000	46,860,000
21113	Personnel Allowances - (Non-Discretionary)	2,080,000	2,200,000	2,200,000
21121	Personal Allowances - In-Kind	2,730,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	257,500	2,090,000	2,090,000
22003	Fuel, Oils, Lubricants	892,000	6,600,000	10,475,000
22010	Travel - In - Country	9,760,000	19,358,000	30,838,000
22014	Hospitality Supplies And Services	1,320,000	2,690,000	2,690,000
31122	Machinery and Equipment Other thanTransport Equipment	881,344	2,509,000	2,509,000
<b>Total of Subvote</b>		<b>76,760,844</b>	<b>124,727,000</b>	<b>103,542,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	21,510,000	25,812,000	74,436,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,800,000	3,600,000
21121	Personal Allowances - In-Kind	2,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,060,000	2,210,000	2,210,000
22003	Fuel, Oils, Lubricants	5,199,928	7,510,000	12,510,000
22010	Travel - In - Country	7,400,000	8,000,000	20,200,000
22013	Educational Materials, Services And Supplies	134,390,988	195,602,000	0
22014	Hospitality Supplies And Services	3,100,000	3,100,000	3,100,000
<b>Total of Subvote</b>		<b>175,420,916</b>	<b>249,914,000</b>	<b>121,936,000</b>
<b>Subvote 2007 WATER SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	11,628,000	15,060,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,100,000	0	0
22001	Office And General Supplies And Services	240,000	0	0
22008	Training - Domestic	66,000	0	0
22010	Travel - In - Country	9,950,500	0	0
22014	Hospitality Supplies And Services	660,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,988,000	0	0
<b>Total of Subvote</b>		<b>25,632,500</b>	<b>15,060,000</b>	<b>11,628,000</b>
<b>Total of Programme</b>		<b>617,122,203</b>	<b>822,632,200</b>	<b>712,599,200</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	107,810,000	125,340,000	116,988,000
21113	Personnel Allowances - (Non-Discretionary)	2,317,000	6,900,000	6,900,000
21121	Personal Allowances - In-Kind	2,960,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,250,000	1,250,000
22003	Fuel, Oils, Lubricants	0	2,000,000	4,500,000
22007	Rental Expenses	500,000	1,000,000	1,000,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	2,400,000	9,360,000	18,360,000
22014	Hospitality Supplies And Services	635,000	5,500,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,859,423	5,000,000	5,000,000
22032	Other operating Expenses	5,295,234	4,356,600	4,356,600

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<b>Total of Subvote</b>		<b>131,776,656</b>	<b>167,186,600</b>	<b>170,334,600</b>
<b>Total of Programme</b>		<b>131,776,656</b>	<b>167,186,600</b>	<b>170,334,600</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	16,217,999,611	22,292,840,400	28,091,750,000
<b>Total of Subvote</b>		<b>16,217,999,611</b>	<b>22,292,840,400</b>	<b>28,091,750,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	7,350,401,550	8,570,757,000	7,853,839,000
<b>Total of Subvote</b>		<b>7,350,401,550</b>	<b>8,570,757,000</b>	<b>7,853,839,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	1,294,983,148	1,534,584,700	1,644,479,000
<b>Total of Subvote</b>		<b>1,294,983,148</b>	<b>1,534,584,700</b>	<b>1,644,479,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	1,170,323,067	1,545,791,000	976,428,000
<b>Total of Subvote</b>		<b>1,170,323,067</b>	<b>1,545,791,000</b>	<b>976,428,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	1,750,872,976	2,819,860,000	1,584,516,000
<b>Total of Subvote</b>		<b>1,750,872,976</b>	<b>2,819,860,000</b>	<b>1,584,516,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	18,492,210	1,903,679,000	1,524,156,000
<b>Total of Subvote</b>		<b>18,492,210</b>	<b>1,903,679,000</b>	<b>1,524,156,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	701,600,000	1,495,154,000	342,665,000
<b>Total of Subvote</b>		<b>701,600,000</b>	<b>1,495,154,000</b>	<b>342,665,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	433,762,037	443,946,900	408,624,000
<b>Total of Subvote</b>		<b>433,762,037</b>	<b>443,946,900</b>	<b>408,624,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	36,019,000	790,272,000	572,182,000
<b>Total of Subvote</b>		<b>36,019,000</b>	<b>790,272,000</b>	<b>572,182,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	0	915,664,000	796,334,000

**Vote 036 RAS Katavi**

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>915,664,000</b>	<b>796,334,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	5,838,525,977	0	0
<b>Total of Subvote</b>		<b>5,838,525,977</b>	<b>0</b>	<b>0</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	10,245,822,725	7,562,897,000	7,966,650,000
26314	Local Government - in kind	990,231,352	5,434,329,000	7,791,819,000
<b>Total of Subvote</b>		<b>11,236,054,077</b>	<b>12,997,226,000</b>	<b>15,758,469,000</b>
<b>Total of Programme</b>		<b>46,049,033,653</b>	<b>55,309,775,000</b>	<b>59,553,442,000</b>
<b>Total of Vote</b>		<b>48,968,386,379</b>	<b>59,076,582,000</b>	<b>63,350,502,000</b>



VOTE 047

RAS SIMIYU

## Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Simiyu**

*One hundred thirty-three billion seven hundred eight million one hundred ninety-two thousand*

*(Shs.133,708,192,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	676,664,010	436,732,000	423,276,000
21113	Personnel Allowances - (Non-Discretionary)	189,481,710	84,527,000	132,427,000
21121	Personal Allowances - In-Kind	16,000,000	20,554,000	5,410,000
22001	Office And General Supplies And Services	24,921,821	34,455,000	37,919,000
22002	Utilities Supplies And Services	15,943,183	20,400,000	17,400,000
22003	Fuel, Oils, Lubricants	173,465,980	55,545,000	89,885,000
22005	Military Supplies And Services	6,000,000	6,000,000	9,600,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	150,000	200,000	200,000
22008	Training - Domestic	10,241,000	13,160,000	24,670,000
22009	Training - Foreign	1,200	0	0
22010	Travel - In - Country	88,544,000	51,780,000	72,420,000
22012	Communication & Information	2,639,920	5,400,000	5,400,000
22014	Hospitality Supplies And Services	25,086,800	11,260,000	19,320,000
22019	Routine maintenance and repair of buildings	6,220,743	4,000,000	4,806,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,027,001	96,000,000	96,000,000
22032	Other operating Expenses	400,225,258	12,800,000	18,868,000
31121	Transportation Equipment	0	300,000,000	10,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,719,000	10,765,000
<b>Total of Subvote</b>		<b>1,696,612,627</b>	<b>1,160,732,000</b>	<b>968,576,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	95,749,655	81,432,000	82,416,000
21113	Personnel Allowances - (Non-Discretionary)	815,000	10,640,000	14,540,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,374,111	2,800,000	2,800,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,250,000
22010	Travel - In - Country	11,779,282	14,063,000	34,163,000
22012	Communication & Information	3,832,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>127,540,048</b>	<b>128,865,000</b>	<b>153,849,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	41,727,620	55,980,000	98,160,000
21113	Personnel Allowances - (Non-Discretionary)	0	12,400,000	13,300,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	370,000	1,477,000	1,477,000
22003	Fuel, Oils, Lubricants	776,000	2,510,000	1,510,000
22010	Travel - In - Country	4,080,000	13,200,000	15,300,000

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	0	1,700,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>58,943,620</b>	<b>102,347,000</b>	<b>144,527,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	26,736,000	34,920,000
21113	Personnel Allowances - (Non-Discretionary)	1,680,000	9,780,000	17,580,000
22001	Office And General Supplies And Services	0	1,590,000	1,590,000
22010	Travel - In - Country	3,280,000	7,100,000	9,300,000
22012	Communication & Information	0	2,500,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	763,000	763,000
<b>Total of Subvote</b>		<b>4,960,000</b>	<b>48,469,000</b>	<b>66,653,000</b>
<b>Subvote 1005 DAS - BARIADI</b>				
21111	Basic Salaries-Pensionable Posts	160,788,000	218,088,000	163,740,000
21113	Personnel Allowances - (Non-Discretionary)	38,691,000	35,580,000	50,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	2,630,000	4,330,000	5,600,000
22002	Utilities Supplies And Services	2,007,011	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	24,426,330	18,250,000	18,250,000
22004	Medical Supplies & Services	341,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	900,000	3,118,000	3,118,000
22010	Travel - In - Country	30,961,000	28,260,000	29,460,000
22012	Communication & Information	192,000	720,000	720,000
22014	Hospitality Supplies And Services	3,898,390	1,300,000	4,730,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,959,154	28,500,000	29,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,450,000	1,550,000	1,550,000
<b>Total of Subvote</b>		<b>292,743,885</b>	<b>352,436,000</b>	<b>324,188,000</b>
<b>Subvote 1006 DAS - MASWA</b>				
21111	Basic Salaries-Pensionable Posts	176,840,887	160,240,000	155,724,000
21113	Personnel Allowances - (Non-Discretionary)	17,113,001	20,950,000	33,950,000
21114	Personnel Allowances - (Discretionary)- Optional	5,220,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	10,300,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,883,782	3,900,000	4,850,000
22002	Utilities Supplies And Services	2,715,715	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	25,180,747	22,000,000	22,000,000
22005	Military Supplies And Services	5,860,000	6,000,000	6,000,000
22008	Training - Domestic	400,000	3,721,000	7,721,000
22010	Travel - In - Country	36,232,526	25,170,000	25,170,000
22012	Communication & Information	0	720,000	720,000
22014	Hospitality Supplies And Services	4,351,000	2,900,000	5,850,000
22019	Routine maintenance and repair of buildings	0	1,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,630,601	31,000,000	32,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	2,000,000	2,000,000

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>307,728,259</b>	<b>303,041,000</b>	<b>323,425,000</b>
<b>Subvote 1007 DAS - MEATU</b>				
21111	Basic Salaries-Pensionable Posts	153,060,000	155,524,000	165,492,000
21113	Personnel Allowances - (Non-Discretionary)	17,748,545	20,760,000	32,430,000
21114	Personnel Allowances - (Discretionary)- Optional	7,020,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	13,043,006	13,840,000	13,840,000
22001	Office And General Supplies And Services	3,759,720	4,200,000	10,550,000
22002	Utilities Supplies And Services	1,599,962	3,840,000	3,600,000
22003	Fuel, Oils, Lubricants	19,248,301	21,800,000	20,090,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,050,000
22008	Training - Domestic	0	2,740,000	9,300,000
22010	Travel - In - Country	28,934,000	18,600,000	17,600,000
22012	Communication & Information	595,500	1,507,000	1,000,000
22014	Hospitality Supplies And Services	4,420,000	2,820,000	7,870,000
22019	Routine maintenance and repair of buildings	1,600,000	1,600,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,564,949	22,500,000	17,500,000
22032	Other operating Expenses	970,000	1,000,000	1,000,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,277,000
<b>Total of Subvote</b>		<b>272,563,983</b>	<b>285,931,000</b>	<b>320,799,000</b>
<b>Subvote 1008 DAS - BUSEGA</b>				
21111	Basic Salaries-Pensionable Posts	139,416,000	157,344,000	143,964,000
21113	Personnel Allowances - (Non-Discretionary)	61,104,000	52,110,000	64,330,000
21114	Personnel Allowances - (Discretionary)- Optional	2,351,000	9,000,000	10,200,000
22001	Office And General Supplies And Services	1,386,000	3,900,000	3,065,000
22002	Utilities Supplies And Services	0	1,800,000	1,560,000
22003	Fuel, Oils, Lubricants	19,396,200	15,805,000	13,930,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	22,220,800	15,950,000	20,750,000
22014	Hospitality Supplies And Services	0	600,000	5,030,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,992,720	17,500,000	17,500,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	800,000
<b>Total of Subvote</b>		<b>266,366,720</b>	<b>283,811,000</b>	<b>294,131,000</b>
<b>Subvote 1009 DAS - ITILIMA</b>				
21111	Basic Salaries-Pensionable Posts	178,608,000	168,983,000	161,532,000
21113	Personnel Allowances - (Non-Discretionary)	11,620,000	15,950,000	28,150,000
21114	Personnel Allowances - (Discretionary)- Optional	1,950,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	12,370,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,659,600	6,195,000	7,145,000
22002	Utilities Supplies And Services	200,000	600,000	600,000
22003	Fuel, Oils, Lubricants	14,621,827	16,400,000	16,400,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22008	Training - Domestic	0	5,782,000	5,782,000
22010	Travel - In - Country	37,290,000	26,100,000	26,100,000
22014	Hospitality Supplies And Services	949,959	2,020,000	4,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,144,846	25,500,000	27,000,000
22032	Other operating Expenses	0	1,000,000	9,500,000
31114	Land improvements	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	1,480,000	1,480,000
<b>Total of Subvote</b>		<b>294,414,232</b>	<b>295,450,000</b>	<b>314,099,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	180,000	1,500,000	803,000
21121	Personal Allowances - In-Kind	6,290,000	11,668,000	18,680,000
22001	Office And General Supplies And Services	0	1,280,000	1,380,000
22003	Fuel, Oils, Lubricants	0	3,000,000	1,005,000
22010	Travel - In - Country	2,178,800	10,685,000	9,265,000
22012	Communication & Information	0	600,000	600,000
<b>Total of Subvote</b>		<b>8,648,800</b>	<b>69,833,000</b>	<b>72,833,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	8,880,000	8,700,000
21113	Personnnel Allowances - (Non-Discretionary)	2,680,000	5,250,000	5,250,000
22001	Office And General Supplies And Services	0	11,660,000	11,660,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,250,000
22010	Travel - In - Country	2,900,000	13,050,000	15,050,000
22012	Communication & Information	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,157,000	2,157,000
<b>Total of Subvote</b>		<b>6,080,000</b>	<b>42,247,000</b>	<b>44,067,000</b>
<b>Total of Programme</b>		<b>3,336,602,174</b>	<b>3,073,162,000</b>	<b>3,027,147,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	85,629,960	128,592,000	128,664,000
21113	Personnnel Allowances - (Non-Discretionary)	2,340,000	10,000,000	51,930,000
21121	Personal Allowances - In-Kind	11,990,000	14,080,000	13,080,000
22001	Office And General Supplies And Services	2,821,611	5,100,000	20,927,000
22003	Fuel, Oils, Lubricants	11,911,500	17,250,000	26,250,000
22007	Rental Expenses	0	300,000	600,000
22010	Travel - In - Country	25,746,400	58,730,000	151,930,000
22012	Communication & Information	0	157,000	0
22014	Hospitality Supplies And Services	0	4,500,000	4,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,300,000	0
<b>Total of Subvote</b>		<b>140,439,471</b>	<b>243,009,000</b>	<b>404,081,000</b>

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	147,972,058	168,112,000	66,636,000
21113	Personnel Allowances - (Non-Discretionary)	1,874,000	2,350,000	2,350,000
21121	Personal Allowances - In-Kind	8,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	4,350,000	4,350,000
22003	Fuel, Oils, Lubricants	8,900,040	11,295,000	16,295,000
22010	Travel - In - Country	12,960,000	36,340,000	56,340,000
22014	Hospitality Supplies And Services	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	3,500,000
31121	Transportation Equipment	0	4,950,000	4,950,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,802,000	1,802,000
<b>Total of Subvote</b>		<b>180,696,098</b>	<b>246,979,000</b>	<b>170,503,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	123,552,000	137,964,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,432,000	3,600,000	4,390,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,130,000	4,097,000	3,747,000
22003	Fuel, Oils, Lubricants	3,920,000	6,500,000	5,500,000
22007	Rental Expenses	0	400,000	0
22010	Travel - In - Country	8,158,000	28,890,000	15,200,000
22012	Communication & Information	0	5,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,800,000	910,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	20,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	4,000,000
<b>Total of Subvote</b>		<b>150,182,000</b>	<b>207,831,000</b>	<b>114,267,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	184,680,000	187,464,000	191,724,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,017,000	10,017,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,525,000	3,525,000
22002	Utilities Supplies And Services	200,000	600,000	600,000
22003	Fuel, Oils, Lubricants	2,558,771	10,245,000	13,245,000
22010	Travel - In - Country	3,260,000	5,900,000	20,900,000
22032	Other operating Expenses	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>201,598,771</b>	<b>235,831,000</b>	<b>258,091,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	61,243,320	81,832,000	89,968,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,090,000	4,090,000
21121	Personal Allowances - In-Kind	11,990,000	13,580,000	13,580,000
22001	Office And General Supplies And Services	1,800,000	5,500,000	5,500,000
22003	Fuel, Oils, Lubricants	16,267,478	6,000,000	7,000,000
22010	Travel - In - Country	63,578,200	20,450,000	29,450,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	4,247,000	4,247,000
<b>Total of Subvote</b>		<b>154,878,998</b>	<b>140,199,000</b>	<b>158,335,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	131,164,000	138,420,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	9,800,000	5,700,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,229,600	13,195,000	3,550,000
22003	Fuel, Oils, Lubricants	18,885,500	31,630,000	8,720,000
22010	Travel - In - Country	116,770,000	167,100,000	28,400,000
22014	Hospitality Supplies And Services	0	120,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,284,250	13,439,000	4,006,000
<b>Total of Subvote</b>		<b>156,159,350</b>	<b>379,528,000</b>	<b>202,476,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	29,550,320	59,640,000	56,028,000
21121	Personal Allowances - In-Kind	9,820,000	0	0
22010	Travel - In - Country	2,419,380	0	0
<b>Total of Subvote</b>		<b>41,789,700</b>	<b>59,640,000</b>	<b>56,028,000</b>
<b>Total of Programme</b>		<b>1,025,744,388</b>	<b>1,513,017,000</b>	<b>1,363,781,000</b>
<b>PROGRAMME 30 SUPPLIES</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	54,432,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>54,432,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>0</b>	<b>54,432,000</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	54,806,561,000	59,346,940,000	61,164,923,804
26322	Local Government - cash	1,896,112,000	3,132,806,000	1,624,847,000
<b>Total of Subvote</b>		<b>56,702,673,000</b>	<b>62,479,746,000</b>	<b>62,789,770,804</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	21,361,944,000	22,761,838,000	24,055,062,000
26322	Local Government - cash	0	2,989,813,000	664,689,000
<b>Total of Subvote</b>		<b>21,361,944,000</b>	<b>25,751,651,000</b>	<b>24,719,751,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	4,840,981,000	4,878,301,000	5,195,521,000
26322	Local Government - cash	0	565,098,000	575,098,000
<b>Total of Subvote</b>		<b>4,840,981,000</b>	<b>5,443,399,000</b>	<b>5,770,619,000</b>

**Vote 047 RAS Simiyu**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	1,332,675,706	1,653,654,000	1,297,773,000
<b>Total of Subvote</b>		<b>1,332,675,706</b>	<b>1,653,654,000</b>	<b>1,297,773,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	3,919,833,500	3,888,488,000	4,107,677,139
<b>Total of Subvote</b>		<b>3,919,833,500</b>	<b>3,888,488,000</b>	<b>4,107,677,139</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	4,017,314,000	3,468,745,000	3,855,390,000
<b>Total of Subvote</b>		<b>4,017,314,000</b>	<b>3,468,745,000</b>	<b>3,855,390,000</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	603,295,100	789,521,000	435,198,000
26322	Local Government - cash	0	99,165,000	109,165,000
<b>Total of Subvote</b>		<b>603,295,100</b>	<b>888,686,000</b>	<b>544,363,000</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	17,519,000	646,330,000	547,343,000
<b>Total of Subvote</b>		<b>17,519,000</b>	<b>646,330,000</b>	<b>547,343,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	2,546,558,000	4,336,441,000	1,988,738,000
26322	Local Government - cash	0	123,643,000	84,187,000
<b>Total of Subvote</b>		<b>2,546,558,000</b>	<b>4,460,084,000</b>	<b>2,072,925,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	0	0	1,811,711,000
26322	Local Government - cash	0	0	105,456,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,917,167,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	9,818,015,000	10,230,579,000	10,349,795,057
26322	Local Government - cash	10,781,480,793	11,097,812,000	11,344,690,000
<b>Total of Subvote</b>		<b>20,599,495,793</b>	<b>21,328,391,000</b>	<b>21,694,485,057</b>
<b>Total of Programme</b>		<b>115,942,289,099</b>	<b>130,009,174,000</b>	<b>129,317,264,000</b>
<b>Total of Vote</b>		<b>120,304,635,661</b>	<b>134,649,785,000</b>	<b>133,708,192,000</b>



VOTE 054

RAS NJOMBE

## Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Njombe**

*One hundred thirty billion forty-seven million one hundred eighty-two thousand*

*(Shs.130,047,182,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	482,175,200	383,269,000	359,402,000
21113	Personnel Allowances - (Non-Discretionary)	215,876,765	64,040,000	114,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,000,000
21121	Personal Allowances - In-Kind	70,134,750	136,160,000	73,360,000
22001	Office And General Supplies And Services	45,773,066	40,210,000	127,660,000
22002	Utilities Supplies And Services	5,873,290	8,400,000	9,600,000
22003	Fuel, Oils, Lubricants	112,306,682	113,200,000	153,645,000
22005	Military Supplies And Services	4,950,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	1,700,000	4,500,000
22008	Training - Domestic	1,070,000	4,960,000	7,960,000
22010	Travel - In - Country	152,514,592	131,520,000	170,820,000
22011	Travel Out Of Country	140,000	5,300,000	5,300,000
22012	Communication & Information	3,450,168	15,960,000	15,960,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	10,034,269	21,535,000	34,790,000
22016	Printing, advertizing and Information Supplies and Services	150,000	531,000	500,000
22019	Routine maintenance and repair of buildings	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,623,556	68,164,000	92,169,000
22032	Other operating Expenses	305,047,859	2,800,000	7,470,000
25120	Public Financial Corporations	0	0	13,600,000
31121	Transportation Equipment	0	300,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	18,890,000	2,030,000
31221	Materials and Supplies	0	0	2,000,000
<b>Total of Subvote</b>		<b>1,442,720,196</b>	<b>1,328,839,000</b>	<b>1,220,306,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	135,636,000	115,664,000	135,581,000
21113	Personnel Allowances - (Non-Discretionary)	2,800,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	11,070,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	248,000	550,000	500,000
22008	Training - Domestic	0	1,200,000	3,000,000
22010	Travel - In - Country	980,000	2,800,000	2,800,000
22014	Hospitality Supplies And Services	0	240,000	240,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	2,400,000	0
<b>Total of Subvote</b>		<b>153,134,000</b>	<b>138,934,000</b>	<b>174,201,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	43,769,905	52,920,000	52,950,000

**Vote 054 RAS Njombe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	600,000	590,000	590,000
21121	Personal Allowances - In-Kind	10,210,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	200,000	50,000	50,000
22003	Fuel, Oils, Lubricants	0	250,000	250,000
22008	Training - Domestic	0	700,000	700,000
22010	Travel - In - Country	0	860,000	860,000
22014	Hospitality Supplies And Services	0	150,000	150,000
22031	Expenses on Professional fees and charges	0	250,000	250,000
<b>Total of Subvote</b>		<b>54,779,905</b>	<b>68,850,000</b>	<b>84,880,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	9,199,900	45,168,000	34,269,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,440,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	298,000	5,000,000	0
22003	Fuel, Oils, Lubricants	0	0	500,000
22008	Training - Domestic	0	1,000,000	3,000,000
22010	Travel - In - Country	0	1,000,000	6,460,000
22016	Printing, advertizing and Information Supplies and Services	500,000	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>9,997,900</b>	<b>59,168,000</b>	<b>52,929,000</b>
<b>Subvote 1005 DAS - NJOMBE</b>				
21111	Basic Salaries-Pensionable Posts	213,692,800	251,071,000	243,016,000
21113	Personnel Allowances - (Non-Discretionary)	9,996,667	12,619,000	14,019,000
21121	Personal Allowances - In-Kind	27,170,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	3,874,000	9,448,000	7,700,000
22002	Utilities Supplies And Services	1,193,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	25,583,334	29,275,000	33,010,000
22004	Medical Supplies & Services	0	0	4,000,000
22005	Military Supplies And Services	0	500,000	6,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	10,590,727	13,100,000	8,475,000
22012	Communication & Information	0	180,000	180,000
22014	Hospitality Supplies And Services	2,513,000	3,420,000	8,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,239,607	17,500,000	14,968,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	733,000	5,000,000	2,750,000
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>309,586,135</b>	<b>375,153,000</b>	<b>379,568,000</b>
<b>Subvote 1006 DAS - MAKETE</b>				
21111	Basic Salaries-Pensionable Posts	194,137,900	195,656,000	189,214,000
21113	Personnel Allowances - (Non-Discretionary)	8,824,420	14,170,000	35,170,000
21121	Personal Allowances - In-Kind	11,795,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	641,000	3,657,500	3,659,000
22002	Utilities Supplies And Services	45,300	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	27,534,711	31,177,500	26,195,000
22005	Military Supplies And Services	0	800,000	800,000
22008	Training - Domestic	600,000	1,400,000	1,400,000
22010	Travel - In - Country	20,259,527	20,700,000	21,340,000
22012	Communication & Information	88,500	1,524,000	1,524,000

**Vote 054 RAS Njombe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22014	Hospitality Supplies And Services	1,140,000	5,900,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,280,612	31,341,000	28,341,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
<b>Total of Subvote</b>		<b>288,346,969</b>	<b>321,666,000</b>	<b>328,883,000</b>
<b>Subvote 1007 DAS - LUDEWA</b>				
21111	Basic Salaries-Pensionable Posts	197,447,900	198,231,000	208,093,000
21113	Personnnel Allowances - (Non-Discretionary)	8,890,550	8,301,000	16,426,000
21121	Personal Allowances - In-Kind	11,770,000	14,040,000	16,440,000
22001	Office And General Supplies And Services	2,537,700	6,170,000	6,830,000
22002	Utilities Supplies And Services	300,000	878,000	878,000
22003	Fuel, Oils, Lubricants	25,384,025	32,250,000	32,750,000
22005	Military Supplies And Services	1,350,000	1,800,000	1,800,000
22010	Travel - In - Country	19,343,735	13,350,000	16,150,000
22012	Communication & Information	733,607	2,000,000	2,000,000
22014	Hospitality Supplies And Services	728,657	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,547,218	36,021,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	2,400,000
22032	Other operating Expenses	600,000	600,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	2,000,000
<b>Total of Subvote</b>		<b>289,633,392</b>	<b>324,241,000</b>	<b>346,767,000</b>
<b>Subvote 1008 DAS - WANGING'OMBE</b>				
21111	Basic Salaries-Pensionable Posts	165,540,000	165,540,000	162,022,000
21113	Personnnel Allowances - (Non-Discretionary)	5,554,983	6,830,000	10,810,000
21121	Personal Allowances - In-Kind	30,284,000	36,480,000	36,960,000
22001	Office And General Supplies And Services	10,147,167	11,640,000	12,000,000
22003	Fuel, Oils, Lubricants	28,198,806	26,757,000	30,137,000
22005	Military Supplies And Services	0	720,000	720,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	8,938,000	11,700,000	12,100,000
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	1,270,000	2,150,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,716,361	23,127,000	26,629,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>261,649,317</b>	<b>286,944,000</b>	<b>295,628,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	37,675,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	500,000	500,000
21121	Personal Allowances - In-Kind	5,380,000	5,880,000	5,880,000
22010	Travel - In - Country	660,000	960,000	4,800,000
22014	Hospitality Supplies And Services	200,000	204,000	450,000
<b>Total of Subvote</b>		<b>6,740,000</b>	<b>48,644,000</b>	<b>49,305,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	11,400,000	22,923,000

### Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	600,000	0
22001	Office And General Supplies And Services	4,000,000	7,000,000	53,600,000
22003	Fuel, Oils, Lubricants	0	125,000	250,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	960,000	9,460,000
22012	Communication & Information	0	9,110,000	39,300,000
22014	Hospitality Supplies And Services	0	800,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,200,000	38,400,000
<b>Total of Subvote</b>		<b>4,000,000</b>	<b>37,195,000</b>	<b>177,433,000</b>
<b>Total of Programme</b>		<b>2,820,587,813</b>	<b>2,989,634,000</b>	<b>3,109,900,000</b>
 <b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	50,376,805	101,434,000	115,472,000
21113	Personnnel Allowances - (Non-Discretionary)	2,200,000	1,500,000	18,750,000
21121	Personal Allowances - In-Kind	10,540,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,178,500	3,250,000	6,000,000
22003	Fuel, Oils, Lubricants	3,017,000	3,250,000	2,650,000
22007	Rental Expenses	406,767	700,000	1,100,000
22008	Training - Domestic	630,000	0	2,000,000
22010	Travel - In - Country	21,580,000	21,960,000	28,200,000
22014	Hospitality Supplies And Services	2,790,000	3,000,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,138,822	1,600,000	0
<b>Total of Subvote</b>		<b>95,857,894</b>	<b>149,774,000</b>	<b>191,752,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	183,137,900	161,088,000	232,028,000
21113	Personnnel Allowances - (Non-Discretionary)	0	240,000	1,200,000
21121	Personal Allowances - In-Kind	12,410,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	250,000	3,350,000
22003	Fuel, Oils, Lubricants	0	1,500,000	6,625,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	3,000,000	8,080,000	15,560,000
22014	Hospitality Supplies And Services	0	1,100,000	5,750,000
22031	Expenses on Professional fees and charges	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>198,547,900</b>	<b>186,338,000</b>	<b>279,093,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	78,674,500	151,830,000	130,020,000
21113	Personnnel Allowances - (Non-Discretionary)	1,600,000	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	300,000	200,000
22003	Fuel, Oils, Lubricants	0	0	6,075,000
22010	Travel - In - Country	2,000,000	7,200,000	13,500,000
22031	Expenses on Professional fees and charges	0	550,000	700,000
<b>Total of Subvote</b>		<b>86,454,500</b>	<b>174,460,000</b>	<b>165,075,000</b>

**Vote 054 RAS Njombe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	177,900,000	154,412,000	264,959,000
21121	Personal Allowances - In-Kind	12,680,000	13,080,000	13,080,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	3,500,000
<b>Total of Subvote</b>		<b>190,580,000</b>	<b>167,492,000</b>	<b>283,039,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	0	98,734,000	127,920,000
21113	Personnel Allowances - (Non-Discretionary)	3,540,000	60,000	2,100,000
21121	Personal Allowances - In-Kind	10,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,250,000	0	0
22003	Fuel, Oils, Lubricants	22,250,000	0	0
22010	Travel - In - Country	112,120,000	2,400,000	5,440,000
22012	Communication & Information	2,000,000	0	0
22014	Hospitality Supplies And Services	6,600,000	80,000	80,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	0
22031	Expenses on Professional fees and charges	0	0	600,000
<b>Total of Subvote</b>		<b>165,640,000</b>	<b>114,354,000</b>	<b>149,220,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	140,324,000	123,168,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22013	Educational Materials, Services And Supplies	128,920,000	189,994,000	0
<b>Total of Subvote</b>		<b>128,920,000</b>	<b>343,398,000</b>	<b>136,248,000</b>
<b>Subvote 2007 WATER SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	0	15,348,000	15,348,000
22001	Office And General Supplies And Services	300,000	0	0
<b>Total of Subvote</b>		<b>300,000</b>	<b>15,348,000</b>	<b>15,348,000</b>
<b>Total of Programme</b>		<b>866,300,294</b>	<b>1,151,164,000</b>	<b>1,219,775,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	313,860,000	132,120,000	0
<b>Total of Subvote</b>		<b>313,860,000</b>	<b>132,120,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>313,860,000</b>	<b>132,120,000</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	40,496,034,209	42,142,214,000	40,644,756,000
<b>Total of Subvote</b>		<b>40,496,034,209</b>	<b>42,142,214,000</b>	<b>40,644,756,000</b>

**Vote 054 RAS Njombe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	28,328,089,994	30,607,563,000	30,267,942,000
<b>Total of Subvote</b>		<b>28,328,089,994</b>	<b>30,607,563,000</b>	<b>30,267,942,000</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Local Government - cash	42,096,000	46,583,000	46,583,000
<b>Total of Subvote</b>		<b>42,096,000</b>	<b>46,583,000</b>	<b>46,583,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	4,780,648,280	4,581,809,000	5,357,993,000
<b>Total of Subvote</b>		<b>4,780,648,280</b>	<b>4,581,809,000</b>	<b>5,357,993,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	2,534,546,921	2,331,916,000	4,025,771,000
<b>Total of Subvote</b>		<b>2,534,546,921</b>	<b>2,331,916,000</b>	<b>4,025,771,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	3,480,074,365	4,865,997,000	4,526,974,000
<b>Total of Subvote</b>		<b>3,480,074,365</b>	<b>4,865,997,000</b>	<b>4,526,974,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	8,504,177,091	8,427,189,000	9,017,443,000
<b>Total of Subvote</b>		<b>8,504,177,091</b>	<b>8,427,189,000</b>	<b>9,017,443,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	68,437,000	911,580,000	813,470,000
<b>Total of Subvote</b>		<b>68,437,000</b>	<b>911,580,000</b>	<b>813,470,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	763,803,000	616,578,000
<b>Total of Subvote</b>		<b>0</b>	<b>763,803,000</b>	<b>616,578,000</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	45,628,000	45,723,000	45,723,000
<b>Total of Subvote</b>		<b>45,628,000</b>	<b>45,723,000</b>	<b>45,723,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	0	49,871,000	49,871,000
<b>Total of Subvote</b>		<b>0</b>	<b>49,871,000</b>	<b>49,871,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	0	1,952,622,000	2,134,014,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,952,622,000</b>	<b>2,134,014,000</b>

**Vote 054 RAS Njombe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	0	1,425,353,000	1,743,389,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,425,353,000</b>	<b>1,743,389,000</b>
<b>Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>				
26312	Local Government - cash	118,873,000	167,647,000	167,647,000
<b>Total of Subvote</b>		<b>118,873,000</b>	<b>167,647,000</b>	<b>167,647,000</b>
<b>Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>				
26312	Local Government - cash	0	73,777,000	73,777,000
<b>Total of Subvote</b>		<b>0</b>	<b>73,777,000</b>	<b>73,777,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	19,912,209,606	24,300,966,000	26,185,576,000
26322	Local Government - cash	1,926,759,652	0	0
<b>Total of Subvote</b>		<b>21,838,969,258</b>	<b>24,300,966,000</b>	<b>26,185,576,000</b>
<b>Total of Programme</b>		<b>110,237,574,118</b>	<b>122,694,613,000</b>	<b>125,717,507,000</b>
<b>Total of Vote</b>		<b>114,238,322,225</b>	<b>126,967,531,000</b>	<b>130,047,182,000</b>



VOTE 063

RAS GEITA

## Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Geita**

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

*(Shs.161,529,320,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	661,280,025	566,982,000	465,600,000
21112	Basic Salaries-Non Pensionable Posts	0	0	72,000,000
21113	Personnel Allowances - (Non-Discretionary)	394,293,637	74,500,000	91,435,000
21114	Personnel Allowances - (Discretionary)- Optional	58,145,000	60,500,000	1,000,000
21121	Personal Allowances - In-Kind	18,620,000	19,900,000	38,801,000
21221	Pension benefits	0	0	10,500,000
22001	Office And General Supplies And Services	38,329,269	26,200,000	32,702,000
22002	Utilities Supplies And Services	13,385,145	10,200,000	22,700,000
22003	Fuel, Oils, Lubricants	112,527,063	152,125,000	118,000,000
22005	Military Supplies And Services	3,000,000	10,600,000	10,190,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	5,000,000
22007	Rental Expenses	49,200,000	49,300,000	49,200,000
22008	Training - Domestic	10,400,000	23,900,000	15,000,000
22009	Training - Foreign	0	200,000	1,000
22010	Travel - In - Country	184,959,899	56,000,000	57,850,000
22011	Travel Out Of Country	4,999,200	400,000	200,000
22012	Communication & Information	6,767,700	4,300,000	5,000,000
22014	Hospitality Supplies And Services	24,518,000	9,300,000	29,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,097,543	73,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	3,200,000	2,500,000
22031	Expenses on Professional fees and charges	0	0	10,000
22032	Other operating Expenses	102,523,944	10,375,000	8,600,000
31121	Transportation Equipment	0	24,000,000	220,011,000
31122	Machinery and Equipment Other thanTransport Equipment	29,235,000	34,500,000	82,000,000
<b>Total of Subvote</b>		<b>1,757,331,424</b>	<b>1,211,982,000</b>	<b>1,417,600,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	74,000,000	161,961,000	166,980,000
21113	Personnel Allowances - (Non-Discretionary)	29,962,000	21,544,000	20,544,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,119,700	3,100,000	2,100,000
22003	Fuel, Oils, Lubricants	0	0	450,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	3,381,000	9,500,000	14,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,000,000
<b>Total of Subvote</b>		<b>114,852,700</b>	<b>211,985,000</b>	<b>222,004,000</b>

### Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>Subvote 1003 INTERNAL AUDIT</b>				
21111	Basic Salaries-Pensionable Posts	31,000,000	55,800,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	3,010,000	8,630,000	15,900,000
21121	Personal Allowances - In-Kind	4,460,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,090,533	4,140,000	3,300,000
22003	Fuel, Oils, Lubricants	0	3,500,000	2,375,000
22008	Training - Domestic	0	3,255,000	4,000,000
22010	Travel - In - Country	3,900,000	14,000,000	16,300,000
22014	Hospitality Supplies And Services	1,629,800	1,000,000	1,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,810,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>47,090,333</b>	<b>96,205,000</b>	<b>111,205,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	32,054,601	56,059,000	61,020,000
21113	Personnel Allowances - (Non-Discretionary)	2,028,000	17,300,000	17,600,000
22001	Office And General Supplies And Services	4,300,000	4,000,000	3,800,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22008	Training - Domestic	1,700,000	3,771,000	3,571,000
22010	Travel - In - Country	11,770,000	10,600,000	12,500,000
22012	Communication & Information	150,000	3,900,000	2,500,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	2,500,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>60,702,601</b>	<b>101,630,000</b>	<b>106,591,000</b>
<b>Subvote 1005 DAS - GEITA</b>				
21111	Basic Salaries-Pensionable Posts	121,882,318	185,335,000	222,336,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	23,887,000	19,570,000	24,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,200,000	0
21121	Personal Allowances - In-Kind	16,310,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,528,850	5,500,000	7,800,000
22002	Utilities Supplies And Services	1,881,240	1,560,000	2,610,000
22003	Fuel, Oils, Lubricants	18,833,081	27,500,000	21,125,000
22005	Military Supplies And Services	977,500	3,000,000	2,000,000
22008	Training - Domestic	1,400,000	1,500,000	4,700,000
22010	Travel - In - Country	26,249,000	15,900,000	18,500,000
22012	Communication & Information	0	720,000	1,080,000
22014	Hospitality Supplies And Services	2,896,480	1,500,000	3,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	100,000	100,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,299,915	29,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	145,000	900,000

### Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	6,000,000
<b>Total of Subvote</b>		<b>237,745,384</b>	<b>311,370,000</b>	<b>358,371,000</b>
<b>Subvote 1006 DAS - BUKOMBE</b>				
21111	Basic Salaries-Pensionable Posts	218,120,073	186,511,000	171,955,000
21112	Basic Salaries-Non Pensionable Posts	0	0	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	12,946,000	17,861,000	21,001,000
21114	Personnel Allowances - (Discretionary)- Optional	4,650,000	4,800,000	0
21121	Personal Allowances - In-Kind	18,370,000	19,980,000	20,040,000
22001	Office And General Supplies And Services	1,358,500	7,500,000	7,500,000
22002	Utilities Supplies And Services	845,000	1,800,000	1,440,000
22003	Fuel, Oils, Lubricants	24,392,339	26,960,000	19,320,000
22005	Military Supplies And Services	0	3,000,000	3,000,000
22008	Training - Domestic	2,880,000	2,500,000	5,700,000
22010	Travel - In - Country	23,443,242	14,700,000	21,300,000
22012	Communication & Information	100,000	100,000	150,000
22014	Hospitality Supplies And Services	1,551,800	1,920,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,819,490	18,000,000	18,000,000
22032	Other operating Expenses	600,000	1,800,000	2,470,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000
<b>Total of Subvote</b>		<b>323,076,444</b>	<b>310,932,000</b>	<b>306,376,000</b>
<b>Subvote 1007 DAS - CHATO</b>				
21111	Basic Salaries-Pensionable Posts	167,401,127	180,124,000	176,040,000
21112	Basic Salaries-Non Pensionable Posts	0	0	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	18,105,000	24,260,000	20,160,000
21114	Personnel Allowances - (Discretionary)- Optional	4,620,000	6,000,000	0
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,093,726	6,200,000	7,200,000
22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	30,884,624	20,200,000	22,750,000
22005	Military Supplies And Services	800,000	5,000,000	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	0	4,000,000	8,230,000
22010	Travel - In - Country	23,780,074	16,400,000	18,900,000
22012	Communication & Information	671,310	1,140,000	1,200,000
22014	Hospitality Supplies And Services	2,452,439	4,250,000	4,532,000
22019	Routine maintenance and repair of buildings	1,500,000	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,391,684	18,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	800,000
22032	Other operating Expenses	0	1,522,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	5,000,000
<b>Total of Subvote</b>		<b>280,469,984</b>	<b>308,136,000</b>	<b>314,052,000</b>
<b>Subvote 1008 DAS - NYANG'HWALE</b>				
21111	Basic Salaries-Pensionable Posts	177,628,345	194,269,000	192,612,000
21112	Basic Salaries-Non Pensionable Posts	0	0	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	8,072,000	11,000,000	18,157,000
21114	Personnel Allowances - (Discretionary)- Optional	7,800,000	9,600,000	0
21121	Personal Allowances - In-Kind	28,590,000	29,640,000	29,640,000

**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22001	Office And General Supplies And Services	8,559,907	4,900,000	7,200,000
22002	Utilities Supplies And Services	206,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	27,869,099	21,000,000	23,375,000
22005	Military Supplies And Services	500,000	3,000,000	2,500,000
22008	Training - Domestic	0	4,500,000	10,000,000
22010	Travel - In - Country	20,350,000	22,240,000	11,200,000
22012	Communication & Information	88,500	240,000	300,000
22014	Hospitality Supplies And Services	1,100,000	2,050,000	2,325,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,726,596	15,000,000	17,000,000
22032	Other operating Expenses	196,000	1,477,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,853,274	5,000,000	6,000,000
<b>Total of Subvote</b>		<b>309,539,721</b>	<b>327,036,000</b>	<b>335,379,000</b>
<b>Subvote 1009 DAS - MBOGWE</b>				
21111	Basic Salaries-Pensionable Posts	168,472,255	186,583,000	179,940,000
21112	Basic Salaries-Non Pensionable Posts	0	0	17,000,000
21113	Personnnel Allowances - (Non-Discretionary)	14,793,670	21,686,000	16,660,000
21114	Personnel Allowances - (Discretionary)- Optional	10,100,000	0	0
21121	Personal Allowances - In-Kind	27,170,000	41,640,000	29,640,000
22001	Office And General Supplies And Services	1,157,345	7,000,000	5,500,000
22002	Utilities Supplies And Services	360,000	1,390,000	3,120,000
22003	Fuel, Oils, Lubricants	22,489,633	18,000,000	20,250,000
22005	Military Supplies And Services	1,920,000	2,500,000	3,016,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22008	Training - Domestic	0	3,000,000	9,650,000
22010	Travel - In - Country	26,052,500	12,200,000	12,400,000
22012	Communication & Information	0	600,000	180,000
22014	Hospitality Supplies And Services	2,530,000	3,500,000	1,200,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,940,000	15,000,000	17,000,000
22032	Other operating Expenses	0	1,200,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>295,985,403</b>	<b>318,799,000</b>	<b>322,156,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	25,571,599	25,764,000	34,620,000
21113	Personnnel Allowances - (Non-Discretionary)	3,980,800	5,150,000	8,000,000
22001	Office And General Supplies And Services	3,500,000	6,500,000	19,000,000
22003	Fuel, Oils, Lubricants	0	3,750,000	3,750,000
22008	Training - Domestic	0	2,500,000	2,000,000
22010	Travel - In - Country	5,345,000	9,000,000	11,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	960,000	960,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,950	5,000,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	1,010,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,100,000	0
<b>Total of Subvote</b>		<b>42,357,349</b>	<b>66,724,000</b>	<b>80,580,000</b>

## Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	17,060,006	43,848,000	58,200,000
21113	Personnnel Allowances - (Non-Discretionary)	1,260,000	4,200,000	18,011,000
22001	Office And General Supplies And Services	1,560,023	6,500,000	9,000,000
22003	Fuel, Oils, Lubricants	504,000	5,500,000	5,000,000
22008	Training - Domestic	645,000	3,561,000	3,500,000
22010	Travel - In - Country	12,439,600	14,700,000	14,600,000
22012	Communication & Information	0	8,550,000	22,500,000
22014	Hospitality Supplies And Services	2,400,000	2,700,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>42,368,629</b>	<b>99,559,000</b>	<b>148,911,000</b>
<b>Total of Programme</b>		<b>3,511,519,970</b>	<b>3,364,358,000</b>	<b>3,723,225,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 MANAGEMENT SUPPORT</b>				
21111	Basic Salaries-Pensionable Posts	101,338,762	112,896,000	108,060,000
21113	Personnnel Allowances - (Non-Discretionary)	8,296,000	13,286,000	30,714,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	3,597,000	12,500,000	20,500,000
22003	Fuel, Oils, Lubricants	6,394,000	10,500,000	8,500,000
22008	Training - Domestic	1,000,000	5,400,000	15,800,000
22010	Travel - In - Country	26,497,000	29,640,000	29,000,000
22014	Hospitality Supplies And Services	5,820,000	8,748,000	6,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,920,860	6,500,000	5,000,000
22032	Other operating Expenses	255,000	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>166,908,622</b>	<b>210,750,000</b>	<b>248,914,000</b>
<b>Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT</b>				
21111	Basic Salaries-Pensionable Posts	177,328,838	112,083,000	179,568,000
21113	Personnnel Allowances - (Non-Discretionary)	3,930,000	12,803,000	24,012,000
21121	Personal Allowances - In-Kind	1,934,284	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,900,000	7,684,000	12,000,000
22003	Fuel, Oils, Lubricants	8,841,221	15,625,000	9,500,000
22008	Training - Domestic	1,000,000	1,000,000	2,500,000
22010	Travel - In - Country	30,878,500	41,000,000	52,000,000
22014	Hospitality Supplies And Services	1,000,000	3,600,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,004,000	7,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,100,000	4,000,000
<b>Total of Subvote</b>		<b>229,816,843</b>	<b>210,775,000</b>	<b>310,260,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	107,000,882	150,469,000	153,480,000

**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	1,468,000	12,028,000	6,540,000
21121	Personal Allowances - In-Kind	2,790,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	1,200,000	5,100,000	5,400,000
22003	Fuel, Oils, Lubricants	3,874,000	6,750,000	5,000,000
22008	Training - Domestic	960,000	4,000,000	3,000,000
22010	Travel - In - Country	16,923,800	22,000,000	8,700,000
22014	Hospitality Supplies And Services	400,000	1,340,000	1,778,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,787,755	5,700,000	3,500,000
<b>Total of Subvote</b>		<b>141,404,437</b>	<b>213,267,000</b>	<b>209,278,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	133,665,719	129,588,000	219,660,000
21113	Personnel Allowances - (Non-Discretionary)	1,764,000	19,000,000	28,400,000
21121	Personal Allowances - In-Kind	2,860,000	3,600,000	21,880,000
22001	Office And General Supplies And Services	752,113	4,234,000	4,800,000
22003	Fuel, Oils, Lubricants	2,500,000	4,275,000	7,500,000
22008	Training - Domestic	2,800,000	2,600,000	2,000,000
22010	Travel - In - Country	5,800,000	2,000,000	6,000,000
22012	Communication & Information	0	5,160,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,686,700	10,000,000	2,289,000
22032	Other operating Expenses	0	0	3,000,000
<b>Total of Subvote</b>		<b>154,828,533</b>	<b>180,457,000</b>	<b>295,529,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE</b>				
21111	Basic Salaries-Pensionable Posts	113,599,799	113,988,000	132,900,000
21113	Personnel Allowances - (Non-Discretionary)	11,811,000	16,150,000	25,500,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,908,200	14,800,000	8,401,000
22003	Fuel, Oils, Lubricants	25,327,248	32,000,000	10,950,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	0
22008	Training - Domestic	600,000	5,021,000	19,500,000
22010	Travel - In - Country	75,827,701	19,100,000	40,900,000
22014	Hospitality Supplies And Services	3,280,000	2,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	9,380,000	15,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	0
<b>Total of Subvote</b>		<b>251,743,948</b>	<b>224,119,000</b>	<b>261,031,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	107,714,652	109,728,000	125,280,000
21113	Personnel Allowances - (Non-Discretionary)	5,610,000	8,570,000	6,560,000
21121	Personal Allowances - In-Kind	4,600,000	5,980,000	21,880,000
22001	Office And General Supplies And Services	1,549,800	18,500,000	4,500,000
22003	Fuel, Oils, Lubricants	1,245,000	43,000,000	2,000,000
22006	Clothing, Bedding, Footwear And Services	0	11,500,000	2,000,000
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	0	2,600,000	700,000
22010	Travel - In - Country	19,110,000	156,500,000	17,000,000
22013	Educational Materials, Services And Supplies	130,233,040	0	0
22014	Hospitality Supplies And Services	2,992,400	11,604,000	3,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,648,000	9,440,000	2,000,000

**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>278,702,892</b>	<b>382,422,000</b>	<b>185,280,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	78,000,000	67,884,000	110,244,000
21113	Personnel Allowances - (Non-Discretionary)	4,172,000	0	0
21121	Personal Allowances - In-Kind	692,003	0	0
22001	Office And General Supplies And Services	1,822,000	0	0
22003	Fuel, Oils, Lubricants	1,889,293	0	0
22010	Travel - In - Country	7,260,038	0	0
22014	Hospitality Supplies And Services	940,400	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,525,756	0	0
<b>Total of Subvote</b>		<b>99,301,490</b>	<b>67,884,000</b>	<b>110,244,000</b>
<b>Total of Programme</b>		<b>1,322,706,765</b>	<b>1,489,674,000</b>	<b>1,620,536,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	22,212,000	20,940,000
<b>Total of Subvote</b>		<b>0</b>	<b>22,212,000</b>	<b>20,940,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>22,212,000</b>	<b>20,940,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	70,712,393,350	62,942,475,000	67,287,561,000
26322	Local Government - cash	2,775,873,000	4,175,753,043	2,361,772,000
<b>Total of Subvote</b>		<b>73,488,266,350</b>	<b>67,118,228,043</b>	<b>69,649,333,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	34,393,948,163	33,867,455,201	29,105,252,000
26322	Local Government - cash	0	1,576,014,000	1,311,065,000
<b>Total of Subvote</b>		<b>34,393,948,163</b>	<b>35,443,469,201</b>	<b>30,416,317,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	8,969,856,333	8,440,260,000	7,920,399,000
26322	Local Government - cash	0	756,751,000	4,290,098,000
<b>Total of Subvote</b>		<b>8,969,856,333</b>	<b>9,197,011,000</b>	<b>12,210,497,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	2,200,000,000	4,423,916,000	4,332,014,000
<b>Total of Subvote</b>		<b>2,200,000,000</b>	<b>4,423,916,000</b>	<b>4,332,014,000</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	3,000,000,000	6,824,725,000	4,092,483,000



**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>3,000,000,000</b>	<b>6,824,725,000</b>	<b>4,092,483,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	0	475,384,000	487,725,000
26322	Local Government - cash	193,350,078	190,558,174	100,783,000
<b>Total of Subvote</b>		<b>193,350,078</b>	<b>665,942,174</b>	<b>588,508,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	640,186,000	564,354,000
<b>Total of Subvote</b>		<b>0</b>	<b>640,186,000</b>	<b>564,354,000</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	0	533,417,955	669,544,000
<b>Total of Subvote</b>		<b>0</b>	<b>533,417,955</b>	<b>669,544,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26322	Local Government - cash	48,456,797	263,184,341	332,358,000
<b>Total of Subvote</b>		<b>48,456,797</b>	<b>263,184,341</b>	<b>332,358,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	0	2,267,768,344	1,334,303,000
26322	Local Government - cash	181,074,181	0	283,148,000
<b>Total of Subvote</b>		<b>181,074,181</b>	<b>2,267,768,344</b>	<b>1,617,451,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	0	1,558,450,000	1,019,371,000
26322	Local Government - cash	168,988,252	171,068,344	219,583,000
<b>Total of Subvote</b>		<b>168,988,252</b>	<b>1,729,518,344</b>	<b>1,238,954,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	0	0	456,758,000
26322	Local Government - cash	361,092,770	636,778,241	0
<b>Total of Subvote</b>		<b>361,092,770</b>	<b>636,778,241</b>	<b>456,758,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	10,778,290,998	14,286,272,000	28,591,806,000
26322	Local Government - cash	9,915,167,160	10,087,890,357	1,404,242,000
<b>Total of Subvote</b>		<b>20,693,458,158</b>	<b>24,374,162,357</b>	<b>29,996,048,000</b>
<b>Total of Programme</b>		<b>143,698,491,082</b>	<b>154,118,307,001</b>	<b>156,164,619,000</b>
<b>Total of Vote</b>		<b>148,532,717,818</b>	<b>158,994,551,001</b>	<b>161,529,320,000</b>

VOTE 070

RAS ARUSHA

## Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Arusha**

*Two hundred nineteen billion five hundred sixty-three million two hundred sixteen thousand*

*(Shs.219,563,216,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
		500,000	0	0
21111	Basic Salaries-Pensionable Posts	842,723,813	641,348,458	712,122,000
21113	Personnel Allowances - (Non-Discretionary)	279,005,130	92,024,380	153,164,971
21121	Personal Allowances - In-Kind	0	34,000,000	34,000,000
22001	Office And General Supplies And Services	46,338,290	103,124,616	105,524,616
22002	Utilities Supplies And Services	36,722,337	65,520,000	65,520,000
22003	Fuel, Oils, Lubricants	80,896,292	107,375,000	106,750,000
22004	Medical Supplies & Services	0	250,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	4,800,000	7,200,000	6,500,000
22010	Travel - In - Country	127,488,065	149,260,000	156,560,000
22011	Travel Out Of Country	2,271,880	0	0
22012	Communication & Information	2,008,500	3,000,000	3,000,000
22014	Hospitality Supplies And Services	19,087,040	12,650,000	45,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,834,490	146,400,000	242,400,000
22032	Other operating Expenses	369,320,538	6,400,000	106,400,000
31121	Transportation Equipment	0	300,000,000	251,523,409
31122	Machinery and Equipment Other thanTransport Equipment	16,476,650	21,100,004	21,100,004
<b>Total of Subvote</b>		<b>1,902,473,023</b>	<b>1,689,652,458</b>	<b>2,013,415,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	126,789,544	186,621,476	221,538,000
21113	Personnel Allowances - (Non-Discretionary)	22,364,180	34,380,000	46,080,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	807,500	4,199,000	4,199,000
22009	Training - Foreign	1,050,000	0	0
22010	Travel - In - Country	10,041,109	16,300,000	24,600,000
22014	Hospitality Supplies And Services	285,000	1,600,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	12,032,799	9,000,000	11,000,000
<b>Total of Subvote</b>		<b>173,370,132</b>	<b>268,100,476</b>	<b>325,017,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	53,764,850	59,665,860	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	14,385,000	8,700,000	21,346,000
21121	Personal Allowances - In-Kind	0	13,216,000	16,000,000
22001	Office And General Supplies And Services	0	480,000	816,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22008	Training - Domestic	0	2,044,000	1,300,000
22010	Travel - In - Country	260,000	2,000,000	5,420,000

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	0	150,000	1,100,000
22014	Hospitality Supplies And Services	0	292,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	1,100,000
<b>Total of Subvote</b>		<b>68,409,850</b>	<b>87,847,860</b>	<b>92,582,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	23,288,058	30,459,979	26,232,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	9,490,000	12,940,000
22001	Office And General Supplies And Services	2,250,000	3,631,000	3,668,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22008	Training - Domestic	0	6,050,000	4,550,000
22010	Travel - In - Country	365,600	1,140,000	1,240,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	1,000,000
22031	Expenses on Professional fees and charges	0	50,000	63,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,400,000
<b>Total of Subvote</b>		<b>31,403,658</b>	<b>51,560,979</b>	<b>52,333,000</b>
<b>Subvote 1005 DAS-ARUSHA</b>				
21111	Basic Salaries-Pensionable Posts	190,889,149	219,343,773	215,400,000
21113	Personnnel Allowances - (Non-Discretionary)	34,267,400	32,610,000	35,010,000
21121	Personal Allowances - In-Kind	2,362,523	300,000	300,000
22001	Office And General Supplies And Services	3,727,829	5,732,000	7,492,000
22002	Utilities Supplies And Services	2,422,967	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	2,169,207	11,850,000	11,550,000
22005	Military Supplies And Services	2,523,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	380,000	380,000
22008	Training - Domestic	1,481,000	800,000	800,000
22010	Travel - In - Country	7,840,000	7,880,000	9,020,000
22012	Communication & Information	390,000	240,000	240,000
22014	Hospitality Supplies And Services	1,260,000	3,900,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,332,240	5,008,000	5,008,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	300,000	300,000
<b>Total of Subvote</b>		<b>252,865,315</b>	<b>297,843,773</b>	<b>298,900,000</b>
<b>Subvote 1006 DAS-NGORONGORO</b>				
21111	Basic Salaries-Pensionable Posts	182,752,833	187,544,650	192,204,000
21113	Personnnel Allowances - (Non-Discretionary)	20,103,400	26,830,000	30,810,000
22001	Office And General Supplies And Services	814,600	4,457,500	2,457,500
22002	Utilities Supplies And Services	1,015,325	1,200,000	1,620,000
22003	Fuel, Oils, Lubricants	14,115,000	16,632,500	18,132,500
22005	Military Supplies And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	0	2,000,000	1,500,000
22010	Travel - In - Country	21,770,000	25,150,000	35,150,000
22012	Communication & Information	0	35,000	35,000
22014	Hospitality Supplies And Services	1,025,000	1,820,000	1,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,075,775	16,578,000	18,178,000
<b>Total of Subvote</b>		<b>248,571,934</b>	<b>283,447,650</b>	<b>303,107,000</b>

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1007 DAS-KARATU</b>				
21111	Basic Salaries-Pensionable Posts	253,588,589	261,961,088	209,232,000
21113	Personnel Allowances - (Non-Discretionary)	23,537,900	23,780,000	26,280,000
22001	Office And General Supplies And Services	2,859,000	3,082,000	3,082,000
22002	Utilities Supplies And Services	3,301,000	6,000,000	5,400,000
22003	Fuel, Oils, Lubricants	3,867,636	18,635,000	16,635,000
22005	Military Supplies And Services	500,000	600,000	1,200,000
22010	Travel - In - Country	10,063,000	12,900,000	24,000,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	1,123,000	3,900,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,596,000	17,000,000	14,000,000
22032	Other operating Expenses	1,000,000	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,900,000
<b>Total of Subvote</b>		<b>313,436,125</b>	<b>351,558,088</b>	<b>306,329,000</b>
<b>Subvote 1008 DAS-ARUMERU</b>				
21111	Basic Salaries-Pensionable Posts	253,202,303	302,235,705	258,516,000
21113	Personnel Allowances - (Non-Discretionary)	58,297,850	34,780,000	41,320,000
22001	Office And General Supplies And Services	1,722,684	3,200,000	6,750,000
22002	Utilities Supplies And Services	2,250,000	3,360,000	3,780,000
22003	Fuel, Oils, Lubricants	10,713,900	22,940,000	14,820,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,440,000
22008	Training - Domestic	0	3,162,000	1,500,000
22010	Travel - In - Country	7,311,381	7,000,000	7,000,000
22012	Communication & Information	75,000	440,000	440,000
22014	Hospitality Supplies And Services	127,500	2,700,000	5,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,064,068	18,418,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	3,800,000	2,000,000
<b>Total of Subvote</b>		<b>351,764,686</b>	<b>403,235,705</b>	<b>369,516,000</b>
<b>Subvote 1009 DAS-MONDULI</b>				
21111	Basic Salaries-Pensionable Posts	201,522,145	284,493,728	230,275,000
21113	Personnel Allowances - (Non-Discretionary)	25,079,686	26,242,000	29,042,000
22001	Office And General Supplies And Services	1,936,500	3,070,000	2,900,000
22002	Utilities Supplies And Services	1,094,300	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	10,879,830	12,500,000	12,500,000
22005	Military Supplies And Services	1,190,000	2,520,000	2,520,000
22008	Training - Domestic	780,000	1,280,000	1,080,000
22010	Travel - In - Country	13,411,100	18,030,000	16,660,000
22012	Communication & Information	30,000	804,000	804,000
22014	Hospitality Supplies And Services	917,400	1,600,000	1,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,927,550	15,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	50,000
22032	Other operating Expenses	403,000	1,100,000	7,280,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>266,171,511</b>	<b>370,493,728</b>	<b>323,775,000</b>
<b>Subvote 1010 DAS-LONGIDO</b>				

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	177,160,313	254,831,203	188,515,000
21113	Personnel Allowances - (Non-Discretionary)	25,080,500	25,240,000	29,040,000
22001	Office And General Supplies And Services	4,358,100	3,800,000	3,800,000
22002	Utilities Supplies And Services	0	740,004	740,004
22003	Fuel, Oils, Lubricants	11,207,154	18,820,000	19,720,000
22005	Military Supplies And Services	900,000	1,200,000	1,800,000
22008	Training - Domestic	1,480,000	2,500,000	2,500,000
22010	Travel - In - Country	13,886,000	15,900,000	17,100,000
22012	Communication & Information	0	500,004	500,004
22014	Hospitality Supplies And Services	682,200	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,040,000	11,800,000	12,800,000
22032	Other operating Expenses	0	99,992	99,992
31122	Machinery and Equipment Other thanTransport Equipment	900,000	2,700,000	2,700,000
<b>Total of Subvote</b>		<b>243,694,267</b>	<b>340,831,203</b>	<b>282,015,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	2,070,000	2,190,000
22001	Office And General Supplies And Services	0	314,000	244,000
22003	Fuel, Oils, Lubricants	0	1,055,000	625,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,500,000
22008	Training - Domestic	0	0	3,925,000
22010	Travel - In - Country	900,000	1,920,000	1,375,000
22014	Hospitality Supplies And Services	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>1,900,000</b>	<b>8,159,000</b>	<b>13,159,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	5,510,000	8,720,000
22001	Office And General Supplies And Services	0	2,206,000	1,101,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,145,000
22008	Training - Domestic	515,000	1,660,000	3,000,000
22010	Travel - In - Country	1,880,000	3,300,000	14,360,000
22014	Hospitality Supplies And Services	0	450,000	1,200,000
<b>Total of Subvote</b>		<b>8,395,000</b>	<b>14,526,000</b>	<b>29,526,000</b>
<b>Total of Programme</b>		<b>3,862,455,501</b>	<b>4,167,256,920</b>	<b>4,409,674,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	60,076,039	186,779,110	189,144,000
21113	Personnel Allowances - (Non-Discretionary)	44,839,000	33,440,000	51,830,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	7,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	7,093,100	14,059,000	22,384,000
22003	Fuel, Oils, Lubricants	2,635,297	11,175,000	17,160,000
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	21,636,000	70,060,000	72,260,000
22014	Hospitality Supplies And Services	1,802,500	7,000,000	19,100,000
31122	Machinery and Equipment Other thanTransport Equipment	4,250,000	4,000,000	0

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>152,331,936</b>	<b>342,513,110</b>	<b>379,878,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	225,069,630	195,494,415	160,500,000
21113	Personnnel Allowances - (Non-Discretionary)	13,270,000	21,390,000	20,030,500
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	944,000	3,200,000	4,155,500
22003	Fuel, Oils, Lubricants	591,540	9,020,000	14,105,000
22008	Training - Domestic	0	0	1,320,000
22010	Travel - In - Country	15,696,600	27,148,000	63,750,000
22014	Hospitality Supplies And Services	1,228,000	3,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,590,464	3,700,000	4,000,000
<b>Total of Subvote</b>		<b>260,390,234</b>	<b>278,952,415</b>	<b>274,861,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	147,218,860	115,980,737	31,188,000
21113	Personnnel Allowances - (Non-Discretionary)	11,500,000	18,830,000	18,130,000
21121	Personal Allowances - In-Kind	0	3,568,000	1,768,000
22001	Office And General Supplies And Services	2,347,900	2,920,000	2,920,000
22003	Fuel, Oils, Lubricants	6,168,000	9,000,000	9,000,000
22008	Training - Domestic	350,000	0	0
22010	Travel - In - Country	5,870,000	23,800,000	23,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,047,000	5,047,000
<b>Total of Subvote</b>		<b>173,454,760</b>	<b>179,145,737</b>	<b>91,853,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	136,650,208	217,563,672	184,824,000
21113	Personnnel Allowances - (Non-Discretionary)	37,230,000	19,690,000	22,250,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	8,532,300	7,889,500	7,389,500
22003	Fuel, Oils, Lubricants	71,777,640	6,797,500	7,737,500
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22010	Travel - In - Country	105,663,000	20,500,000	54,000,000
22014	Hospitality Supplies And Services	12,228,632	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>372,081,780</b>	<b>291,940,672</b>	<b>279,201,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	156,150,545	169,119,462	241,740,000
21113	Personnnel Allowances - (Non-Discretionary)	35,532,903	12,980,000	9,680,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	10,000,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	8,677,519	10,016,000	200,000
22003	Fuel, Oils, Lubricants	16,034,901	33,142,500	11,150,000
22006	Clothing,Bedding, Footwear And Services	0	3,550,000	4,550,000
22010	Travel - In - Country	120,083,397	187,370,000	79,670,000
22014	Hospitality Supplies And Services	10,137,500	6,780,500	6,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,187,000	3,750,000
<b>Total of Subvote</b>		<b>350,616,765</b>	<b>456,145,462</b>	<b>357,390,000</b>

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,308,875,473</b>	<b>1,548,697,396</b>	<b>1,383,183,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	364,999,427	235,772,100	237,444,000
21113	Personnel Allowances - (Non-Discretionary)	25,412,385	25,450,000	21,960,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	0	4,000,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	2,186,340	0	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	120,000
22010	Travel - In - Country	0	11,000,000	22,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	549,000	9,300,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	12,000,000
<b>Total of Subvote</b>		<b>392,598,152</b>	<b>291,771,100</b>	<b>317,444,000</b>
<b>Total of Programme</b>		<b>392,598,152</b>	<b>291,771,100</b>	<b>317,444,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	70,725,235,432	75,224,376,777	77,915,231,000
<b>Total of Subvote</b>		<b>70,725,235,432</b>	<b>75,224,376,777</b>	<b>77,915,231,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	53,284,414,583	57,380,518,638	56,473,742,000
<b>Total of Subvote</b>		<b>53,284,414,583</b>	<b>57,380,518,638</b>	<b>56,473,742,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	7,828,694,185	6,972,357,606	8,440,972,000
<b>Total of Subvote</b>		<b>7,828,694,185</b>	<b>6,972,357,606</b>	<b>8,440,972,000</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	4,400,372,400	5,068,306,656	4,414,590,000
<b>Total of Subvote</b>		<b>4,400,372,400</b>	<b>5,068,306,656</b>	<b>4,414,590,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	6,371,091,563	6,361,618,985	9,395,787,000
<b>Total of Subvote</b>		<b>6,371,091,563</b>	<b>6,361,618,985</b>	<b>9,395,787,000</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	5,855,407,717	6,589,222,434	6,150,121,000



**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>5,855,407,717</b>	<b>6,589,222,434</b>	<b>6,150,121,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	1,556,096,545	1,202,657,000	1,138,215,000
<b>Total of Subvote</b>		<b>1,556,096,545</b>	<b>1,202,657,000</b>	<b>1,138,215,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	959,006,663	814,473,656	739,181,000
<b>Total of Subvote</b>		<b>959,006,663</b>	<b>814,473,656</b>	<b>739,181,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	3,477,236,578	3,181,152,956	3,212,655,000
<b>Total of Subvote</b>		<b>3,477,236,578</b>	<b>3,181,152,956</b>	<b>3,212,655,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	3,224,100,368	3,421,839,356	3,538,094,000
<b>Total of Subvote</b>		<b>3,224,100,368</b>	<b>3,421,839,356</b>	<b>3,538,094,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	12,753,306,650	42,805,984,520	42,034,327,000
<b>Total of Subvote</b>		<b>12,753,306,650</b>	<b>42,805,984,520</b>	<b>42,034,327,000</b>
<b>Total of Programme</b>		<b>170,434,962,684</b>	<b>209,022,508,584</b>	<b>213,452,915,000</b>
<b>Total of Vote</b>		<b>175,998,891,810</b>	<b>215,030,234,000</b>	<b>219,563,216,000</b>

VOTE 071

RAS PWANI

## Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Pwani**

*One hundred ninety-seven billion two hundred forty million one hundred three thousand*

*(Shs.197,240,103,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	589,018,092	613,261,632	534,830,000
21113	Personnel Allowances - (Non-Discretionary)	302,933,415	50,256,000	87,421,000
21114	Personnel Allowances - (Discretionary)- Optional	17,200,000	7,200,000	0
21121	Personal Allowances - In-Kind	91,786,365	50,000,000	51,000,000
22001	Office And General Supplies And Services	82,231,854	82,360,000	125,560,000
22002	Utilities Supplies And Services	94,184,729	68,000,000	110,000,000
22003	Fuel, Oils, Lubricants	68,202,300	83,720,000	89,720,000
22004	Medical Supplies & Services	2,250,000	4,500,000	4,500,000
22005	Military Supplies And Services	9,000,000	6,000,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
22008	Training - Domestic	13,170,000	25,000,000	25,000,000
22010	Travel - In - Country	69,027,780	83,260,000	98,200,000
22012	Communication & Information	1,848,500	2,400,000	2,400,000
22013	Educational Materials, Services And Supplies	3,998,940	0	0
22014	Hospitality Supplies And Services	6,820,521	6,100,000	6,100,000
22019	Routine maintenance and repair of buildings	13,773,467	2,000,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,920,000	9,600,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,073,885	52,000,000	62,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22032	Other operating Expenses	249,268,768	4,010,000	5,510,000
31121	Transportation Equipment	0	165,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	76,468,260	86,720,000	86,720,000
<b>Total of Subvote</b>		<b>1,752,176,876</b>	<b>1,406,187,632</b>	<b>1,613,761,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	200,076,000	290,285,096	218,196,000
21113	Personnel Allowances - (Non-Discretionary)	12,998,898	18,306,000	24,206,000
21121	Personal Allowances - In-Kind	13,792,888	15,480,000	17,480,000
22001	Office And General Supplies And Services	4,280,960	5,400,000	9,400,000
22002	Utilities Supplies And Services	80,000	0	0
22008	Training - Domestic	2,792,500	8,500,000	8,000,000
22010	Travel - In - Country	10,202,000	11,700,000	24,800,000
22014	Hospitality Supplies And Services	380,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,000,000	10,500,000
<b>Total of Subvote</b>		<b>246,603,246</b>	<b>357,671,096</b>	<b>313,582,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	52,950,000	55,800,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	2,025,000	2,330,000	23,544,000
21121	Personal Allowances - In-Kind	11,990,000	13,200,000	15,900,000
22001	Office And General Supplies And Services	1,249,500	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	720,000	710,000	1,250,000
22008	Training - Domestic	2,890,000	3,370,000	3,616,000
22010	Travel - In - Country	6,793,773	9,810,000	16,820,000
22014	Hospitality Supplies And Services	0	740,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	1,006,000	6,360,000	3,590,000
<b>Total of Subvote</b>		<b>79,624,273</b>	<b>94,320,000</b>	<b>123,420,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	43,554,000	83,454,344	84,060,000
21113	Personnel Allowances - (Non-Discretionary)	13,481,599	16,890,000	30,810,000
21121	Personal Allowances - In-Kind	504,000	0	0
22001	Office And General Supplies And Services	1,949,000	1,400,000	1,738,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,250,000
22010	Travel - In - Country	8,700,000	15,340,000	18,160,000
22012	Communication & Information	2,000,000	0	0
22014	Hospitality Supplies And Services	0	1,750,000	3,050,000
22031	Expenses on Professional fees and charges	0	3,288,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,850,000	5,510,000
<b>Total of Subvote</b>		<b>70,188,599</b>	<b>126,972,344</b>	<b>147,578,000</b>
<b>Subvote 1005 DAS-KIBAHA</b>				
21111	Basic Salaries-Pensionable Posts	209,470,400	237,695,500	234,898,000
21113	Personnel Allowances - (Non-Discretionary)	13,818,978	13,550,000	25,020,000
21121	Personal Allowances - In-Kind	13,714,600	17,640,000	17,640,000
22001	Office And General Supplies And Services	9,312,999	7,410,000	8,150,000
22002	Utilities Supplies And Services	9,270,364	6,120,000	6,120,000
22003	Fuel, Oils, Lubricants	18,976,075	22,075,000	14,750,000
22005	Military Supplies And Services	1,800,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	479,682	4,840,000	3,570,000
22010	Travel - In - Country	13,636,668	19,280,000	20,440,000
22012	Communication & Information	317,005	880,000	1,120,000
22014	Hospitality Supplies And Services	766,113	2,330,000	1,630,000
22019	Routine maintenance and repair of buildings	0	450,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,963,719	17,100,000	14,125,000
22032	Other operating Expenses	300,000	700,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	3,632,040	5,790,000	8,200,000
<b>Total of Subvote</b>		<b>307,458,644</b>	<b>356,160,500</b>	<b>358,363,000</b>
<b>Subvote 1006 DAS-MAFIA</b>				
21111	Basic Salaries-Pensionable Posts	159,765,000	159,274,440	161,928,000
21113	Personnel Allowances - (Non-Discretionary)	17,333,917	20,850,200	23,250,200
21114	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
21121	Personal Allowances - In-Kind	22,270,000	29,400,000	29,400,000
22001	Office And General Supplies And Services	8,296,413	9,300,000	9,300,000
22002	Utilities Supplies And Services	2,321,820	9,000,000	9,000,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	17,670,897	21,529,800	21,529,800
22005	Military Supplies And Services	1,000,000	2,400,000	2,400,000
22008	Training - Domestic	2,085,000	7,240,000	7,240,000
22010	Travel - In - Country	67,936,815	38,720,000	36,000,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	299,032	7,400,000	7,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	6,173,000	6,493,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,200,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>305,878,894</b>	<b>321,127,440</b>	<b>323,781,000</b>
<b>Subvote 1007 DAS-KISARAWAWE</b>				
21111	Basic Salaries-Pensionable Posts	222,972,000	197,220,344	199,684,000
21113	Personnnel Allowances - (Non-Discretionary)	16,681,330	11,910,000	16,710,000
21114	Personnel Allowances - (Discretionary)- Optional	4,500,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	13,785,000	14,570,000	14,570,000
22001	Office And General Supplies And Services	1,035,000	2,620,000	2,620,000
22002	Utilities Supplies And Services	3,119,333	4,440,000	4,440,000
22003	Fuel, Oils, Lubricants	19,342,701	19,200,000	21,200,000
22005	Military Supplies And Services	3,299,167	0	0
22008	Training - Domestic	9,380,000	4,400,000	4,400,000
22010	Travel - In - Country	11,780,200	26,820,000	36,020,000
22012	Communication & Information	39,667	200,000	200,000
22014	Hospitality Supplies And Services	500,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,082,264	19,400,000	13,400,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
<b>Total of Subvote</b>		<b>313,516,662</b>	<b>308,580,344</b>	<b>321,044,000</b>
<b>Subvote 1008 DAS-BAGAMOYO</b>				
21111	Basic Salaries-Pensionable Posts	259,471,200	238,174,436	242,872,000
21113	Personnnel Allowances - (Non-Discretionary)	27,399,000	33,731,000	27,100,000
21121	Personal Allowances - In-Kind	13,690,000	14,680,000	14,730,000
22001	Office And General Supplies And Services	1,420,100	5,990,000	3,975,000
22002	Utilities Supplies And Services	2,793,000	1,440,000	2,000,000
22003	Fuel, Oils, Lubricants	27,770,740	19,200,000	33,800,000
22004	Medical Supplies & Services	550,000	1,020,000	1,020,000
22005	Military Supplies And Services	2,200,000	2,400,000	3,000,000
22008	Training - Domestic	0	1,700,000	1,515,000
22010	Travel - In - Country	9,270,000	27,600,000	19,300,000
22012	Communication & Information	147,500	1,400,000	700,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	1,748,500	6,800,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,975,681	14,574,000	20,600,000
22032	Other operating Expenses	0	300,000	995,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	400,000	500,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>359,935,721</b>	<b>370,409,436</b>	<b>377,107,000</b>
<b>Subvote 1009 DAS-RUFIJI</b>				
21111	Basic Salaries-Pensionable Posts	345,397,200	336,464,548	335,164,000
21113	Personnel Allowances - (Non-Discretionary)	16,680,000	20,260,000	26,114,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,680,000
21121	Personal Allowances - In-Kind	16,480,000	17,360,000	15,540,000
22001	Office And General Supplies And Services	2,519,167	5,864,000	2,880,000
22002	Utilities Supplies And Services	2,785,337	4,980,000	3,984,000
22003	Fuel, Oils, Lubricants	20,065,000	18,700,000	23,500,000
22005	Military Supplies And Services	3,000,000	3,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	0
22008	Training - Domestic	1,841,733	2,225,000	1,515,000
22010	Travel - In - Country	17,971,333	19,580,000	13,780,000
22012	Communication & Information	500,000	2,040,000	2,400,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	750,000	1,300,000	1,488,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,175,531	8,272,000	26,100,000
22032	Other operating Expenses	0	1,500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	370,000	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>448,535,301</b>	<b>446,845,548</b>	<b>463,545,000</b>
<b>Subvote 1010 DAS-MKURANGA</b>				
21111	Basic Salaries-Pensionable Posts	232,868,200	238,400,548	233,148,000
21113	Personnel Allowances - (Non-Discretionary)	30,031,350	25,822,000	35,682,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,840,000	3,840,000
21121	Personal Allowances - In-Kind	30,200,306	14,140,000	15,340,000
22001	Office And General Supplies And Services	3,962,014	6,340,000	4,640,000
22002	Utilities Supplies And Services	1,712,370	2,640,000	3,480,000
22003	Fuel, Oils, Lubricants	16,547,231	20,125,000	17,965,000
22005	Military Supplies And Services	400,000	2,400,000	2,400,000
22008	Training - Domestic	800,000	4,800,000	3,800,000
22010	Travel - In - Country	12,840,000	25,460,000	19,280,000
22012	Communication & Information	132,000	150,000	150,000
22014	Hospitality Supplies And Services	200,000	500,000	500,000
22019	Routine maintenance and repair of buildings	3,594,991	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,903,894	17,000,000	14,200,000
22032	Other operating Expenses	0	650,000	2,880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>339,192,356</b>	<b>363,267,548</b>	<b>361,005,000</b>
<b>Subvote 1011 DAS-KIBITI</b>				
21113	Personnel Allowances - (Non-Discretionary)	29,175,000	25,320,000	28,920,000
21114	Personnel Allowances - (Discretionary)- Optional	2,640,000	0	0
21121	Personal Allowances - In-Kind	12,826,000	31,590,000	31,590,000
22001	Office And General Supplies And Services	7,171,750	4,584,000	7,584,000
22002	Utilities Supplies And Services	1,200,000	3,800,000	3,800,000
22003	Fuel, Oils, Lubricants	11,714,065	13,385,000	13,385,000
22005	Military Supplies And Services	9,000,000	3,600,000	3,600,000
22008	Training - Domestic	0	1,302,000	1,302,000
22010	Travel - In - Country	21,795,000	20,680,000	24,680,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	0	200,000	200,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,882,635	16,720,000	18,120,000
22032	Other operating Expenses	0	1,000,000	1,010,000
<b>Total of Subvote</b>		<b>100,904,450</b>	<b>122,681,000</b>	<b>134,691,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	61,920,000	30,960,000	11,400,000
21113	Personnnel Allowances - (Non-Discretionary)	5,764,000	2,890,000	8,230,000
21121	Personal Allowances - In-Kind	930,000	600,000	1,400,000
22001	Office And General Supplies And Services	3,000,000	1,540,000	1,770,000
22003	Fuel, Oils, Lubricants	2,600,000	1,990,000	1,990,000
22006	Clothing, Bedding, Footwear And Services	1,400,000	1,500,000	1,000,000
22008	Training - Domestic	0	3,230,000	5,020,000
22010	Travel - In - Country	6,710,000	16,920,000	17,260,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	150,000	150,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>82,324,000</b>	<b>64,280,000</b>	<b>52,720,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,798,200	53,467,544	50,040,000
21113	Personnnel Allowances - (Non-Discretionary)	6,327,000	6,137,000	13,211,000
21121	Personal Allowances - In-Kind	600,000	210,000	2,010,000
22001	Office And General Supplies And Services	2,310,000	8,594,000	7,800,000
22003	Fuel, Oils, Lubricants	400,000	500,000	750,000
22008	Training - Domestic	0	2,550,000	3,000,000
22010	Travel - In - Country	7,797,000	9,080,000	28,600,000
22012	Communication & Information	2,203,000	15,000,000	9,000,000
22014	Hospitality Supplies And Services	400,000	896,000	896,000
22019	Routine maintenance and repair of buildings	528,474	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,950,000	6,800,000	8,500,000
<b>Total of Subvote</b>		<b>82,313,674</b>	<b>109,234,544</b>	<b>129,807,000</b>
<b>Total of Programme</b>		<b>4,488,652,696</b>	<b>4,447,737,432</b>	<b>4,720,404,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	210,864,000	229,164,688	206,172,000
21113	Personnnel Allowances - (Non-Discretionary)	32,782,800	29,300,000	38,837,000
21121	Personal Allowances - In-Kind	15,228,721	13,980,000	13,980,000
22001	Office And General Supplies And Services	11,319,800	9,542,000	11,105,000
22002	Utilities Supplies And Services	326,000	480,000	480,000
22003	Fuel, Oils, Lubricants	4,625,000	8,575,000	20,075,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	43,526,027	44,980,000	111,380,000
22014	Hospitality Supplies And Services	0	3,900,000	7,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	2,400,000	2,400,000
22032	Other operating Expenses	0	0	1,500,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	10,460,000	7,900,000
<b>Total of Subvote</b>		<b>321,072,348</b>	<b>353,281,688</b>	<b>428,729,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	161,049,883	192,200,204	199,248,000
21113	Personnel Allowances - (Non-Discretionary)	9,636,000	4,210,000	18,311,000
21121	Personal Allowances - In-Kind	11,990,000	14,880,000	18,280,000
22001	Office And General Supplies And Services	5,601,467	3,805,000	8,505,000
22002	Utilities Supplies And Services	1,200,000	0	360,000
22003	Fuel, Oils, Lubricants	5,680,106	12,420,000	24,900,000
22008	Training - Domestic	0	5,000,000	4,930,000
22010	Travel - In - Country	34,613,000	41,720,000	66,800,000
22011	Travel Out Of Country	1,750,000	0	0
22014	Hospitality Supplies And Services	1,000,000	2,900,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,371,683	0	0
22031	Expenses on Professional fees and charges	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,200,000	9,000,000	12,500,000
<b>Total of Subvote</b>		<b>240,092,139</b>	<b>287,135,204</b>	<b>357,734,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	167,940,000	101,526,344	27,552,000
21113	Personnel Allowances - (Non-Discretionary)	6,249,200	7,950,000	22,950,000
21121	Personal Allowances - In-Kind	12,584,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,788,792	6,240,000	6,240,000
22002	Utilities Supplies And Services	1,073,200	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,088,304	6,805,000	6,805,000
22008	Training - Domestic	1,135,000	1,150,000	1,150,000
22010	Travel - In - Country	8,256,000	10,420,000	54,020,000
22014	Hospitality Supplies And Services	500,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	4,183,040	3,780,000	3,780,000
<b>Total of Subvote</b>		<b>215,797,537</b>	<b>157,651,344</b>	<b>138,677,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	0	457,584,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	8,621,517	8,988,000	6,060,000
21121	Personal Allowances - In-Kind	13,590,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	649,850	3,800,000	3,824,000
22002	Utilities Supplies And Services	0	4,800,000	5,400,000
22003	Fuel, Oils, Lubricants	2,000,000	140,000	390,000
22004	Medical Supplies & Services	0	0	5,364,000
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	3,870,000	17,900,000	23,700,000
22014	Hospitality Supplies And Services	500,000	2,510,000	3,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000



**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>30,731,367</b>	<b>51,218,000</b>	<b>543,802,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	140,166,800	184,132,204	179,328,000
21113	Personnel Allowances - (Non-Discretionary)	22,418,843	10,470,000	23,700,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,595,650	2,000,000	4,000,000
22003	Fuel, Oils, Lubricants	25,821,697	2,510,000	14,720,000
22008	Training - Domestic	3,000,000	5,580,000	5,500,000
22010	Travel - In - Country	113,237,400	15,660,000	54,400,000
22014	Hospitality Supplies And Services	329,033	740,000	9,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	5,523,000	0	5,000,000
<b>Total of Subvote</b>		<b>334,082,423</b>	<b>235,172,204</b>	<b>311,368,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	211,476,000	254,718,344	279,840,000
21113	Personnel Allowances - (Non-Discretionary)	5,698,600	11,425,000	9,960,500
21121	Personal Allowances - In-Kind	12,730,000	14,310,000	18,426,000
22001	Office And General Supplies And Services	3,996,400	4,000,000	2,000,000
22003	Fuel, Oils, Lubricants	5,789,000	9,790,000	13,122,500
22004	Medical Supplies & Services	0	0	480,000
22010	Travel - In - Country	11,437,200	11,360,000	35,800,000
22013	Educational Materials, Services And Supplies	155,003,000	207,366,000	0
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,850,000	2,400,000	1,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,800,000
<b>Total of Subvote</b>		<b>408,980,200</b>	<b>515,869,344</b>	<b>363,529,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	83,400,000	70,254,344	78,828,000
21121	Personal Allowances - In-Kind	13,477,000	0	0
22003	Fuel, Oils, Lubricants	1,623,269	0	0
22010	Travel - In - Country	14,778,000	0	0
<b>Total of Subvote</b>		<b>113,278,269</b>	<b>70,254,344</b>	<b>78,828,000</b>
<b>Total of Programme</b>		<b>1,664,034,282</b>	<b>1,670,582,128</b>	<b>2,222,667,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	434,264,000	464,327,440	0
<b>Total of Subvote</b>		<b>434,264,000</b>	<b>464,327,440</b>	<b>0</b>
<b>Total of Programme</b>		<b>434,264,000</b>	<b>464,327,440</b>	<b>0</b>

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	57,271,124,675	61,750,451,543	59,617,063,000
<b>Total of Subvote</b>		<b>57,271,124,675</b>	<b>61,750,451,543</b>	<b>59,617,063,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	40,647,136,378	47,080,891,000	40,734,317,000
<b>Total of Subvote</b>		<b>40,647,136,378</b>	<b>47,080,891,000</b>	<b>40,734,317,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	9,106,800,128	9,951,953,104	10,270,203,000
26322	Local Government - cash	0	439,438,000	439,438,000
<b>Total of Subvote</b>		<b>9,106,800,128</b>	<b>10,391,391,104</b>	<b>10,709,641,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	2,269,559,941	2,673,661,443	2,769,863,000
<b>Total of Subvote</b>		<b>2,269,559,941</b>	<b>2,673,661,443</b>	<b>2,769,863,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	7,437,136,369	7,017,294,818	7,654,113,000
<b>Total of Subvote</b>		<b>7,437,136,369</b>	<b>7,017,294,818</b>	<b>7,654,113,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	8,830,849,643	9,235,542,860	8,414,774,000
<b>Total of Subvote</b>		<b>8,830,849,643</b>	<b>9,235,542,860</b>	<b>8,414,774,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	0	875,082,061	1,037,882,000
26322	Local Government - cash	0	163,620,000	176,620,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,038,702,061</b>	<b>1,214,502,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	1,061,154,964	1,013,011,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,061,154,964</b>	<b>1,013,011,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	3,998,867,051	4,400,573,642	4,681,312,000
<b>Total of Subvote</b>		<b>3,998,867,051</b>	<b>4,400,573,642</b>	<b>4,681,312,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	1,894,326,325	3,616,434,307	3,438,870,000
<b>Total of Subvote</b>		<b>1,894,326,325</b>	<b>3,616,434,307</b>	<b>3,438,870,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	0	23,844,382,000	24,709,066,000
26322	Local Government - cash	21,000,218,061	0	0
<b>Total of Subvote</b>		<b>21,000,218,061</b>	<b>23,844,382,000</b>	<b>24,709,066,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	20,582,832,755	19,722,139,258	25,340,500,000
<b>Total of Subvote</b>		<b>20,582,832,755</b>	<b>19,722,139,258</b>	<b>25,340,500,000</b>
<b>Total of Programme</b>		<b>173,038,851,326</b>	<b>191,832,619,000</b>	<b>190,297,032,000</b>
<b>Total of Vote</b>		<b>179,625,802,304</b>	<b>198,415,266,000</b>	<b>197,240,103,000</b>

VOTE 072

RAS DODOMA

## Vote 072 RAS Dodoma

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Dodoma**

*Two hundred thirteen billion six hundred ninety-nine million three hundred seventy-nine thousand*

*(Shs.213,699,379,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	655,180,317	669,036,820	419,818,320
21113	Personnel Allowances - (Non-Discretionary)	548,410,452	92,850,000	167,650,000
21121	Personal Allowances - In-Kind	34,956,687	42,434,000	53,760,000
22001	Office And General Supplies And Services	133,010,489	131,040,000	148,440,000
22002	Utilities Supplies And Services	57,581,999	222,000,000	156,000,000
22003	Fuel, Oils, Lubricants	123,902,198	134,650,000	146,250,000
22005	Military Supplies And Services	29,999,264	30,000,000	30,000,000
22006	Clothing, Bedding, Footwear And Services	11,000,000	5,200,000	13,200,000
22008	Training - Domestic	1,970,000	53,500,000	27,458,000
22010	Travel - In - Country	133,087,408	87,400,000	169,120,000
22012	Communication & Information	1,068,750	1,800,000	1,800,000
22014	Hospitality Supplies And Services	7,444,000	353,510,000	12,210,000
22017	Food Supplies and Services	351,000	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,998,820	82,500,000	82,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,097,000	2,097,000
22032	Other operating Expenses	228,118,211	3,440,000	10,320,000
31121	Transportation Equipment	0	600,000,000	600,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	31,050,000
<b>Total of Subvote</b>		<b>2,033,079,595</b>	<b>2,513,857,820</b>	<b>2,074,073,320</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	108,803,931	144,580,000	165,792,000
21113	Personnel Allowances - (Non-Discretionary)	28,350,000	16,500,000	22,980,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,665,629	12,000,000	12,000,000
22008	Training - Domestic	0	9,020,000	9,014,000
22010	Travel - In - Country	5,160,000	9,800,000	39,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	19,600,000	19,600,000
<b>Total of Subvote</b>		<b>161,059,560</b>	<b>224,580,000</b>	<b>281,666,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	56,028,000	56,028,000	56,028,000
21113	Personnel Allowances - (Non-Discretionary)	8,990,000	5,900,000	6,380,000
21121	Personal Allowances - In-Kind	13,080,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	2,429,688	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	2,499,000	5,140,000	5,140,000
22008	Training - Domestic	0	2,800,000	2,826,000
22010	Travel - In - Country	12,400,000	16,080,000	16,500,000

**Vote 072 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>95,426,688</b>	<b>106,028,000</b>	<b>106,954,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	63,396,000	38,988,000	41,052,000
21113	Personnel Allowances - (Non-Discretionary)	12,799,500	19,680,000	19,680,000
22001	Office And General Supplies And Services	12,624,984	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	500,000	2,000,000	2,000,000
22007	Rental Expenses	500,000	2,000,000	2,000,000
22010	Travel - In - Country	5,999,620	7,200,000	10,700,000
22012	Communication & Information	849,000	8,000,000	13,000,000
22014	Hospitality Supplies And Services	1,499,500	300,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,466,056	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,020,000	2,106,000
<b>Total of Subvote</b>		<b>100,634,660</b>	<b>88,988,000</b>	<b>99,638,000</b>
<b>Subvote 1005 DAS-KONDOA</b>				
21111	Basic Salaries-Pensionable Posts	292,773,000	305,754,000	304,884,000
21113	Personnel Allowances - (Non-Discretionary)	7,900,000	7,100,000	13,400,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	2,500,000	3,960,000	3,960,000
22002	Utilities Supplies And Services	1,299,428	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	20,946,999	19,420,000	19,420,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	1,853,000	2,000,000	2,000,000
22010	Travel - In - Country	17,800,000	18,900,000	31,500,000
22012	Communication & Information	120,000	0	0
22014	Hospitality Supplies And Services	1,100,000	900,000	900,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,910	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,499,214	9,420,000	9,420,000
22032	Other operating Expenses	540,000	500,000	572,000
27210	Social Assistance Benefits In-cash	0	560,000	560,000
<b>Total of Subvote</b>		<b>382,771,551</b>	<b>408,754,000</b>	<b>426,856,000</b>
<b>Subvote 1006 DAS-MPWAPWA</b>				
21111	Basic Salaries-Pensionable Posts	184,644,000	208,379,000	190,740,000
21113	Personnel Allowances - (Non-Discretionary)	11,698,908	10,150,000	14,950,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	20,040,000
22001	Office And General Supplies And Services	14,099,453	5,510,000	5,682,000
22002	Utilities Supplies And Services	900,000	12,110,000	12,110,000
22003	Fuel, Oils, Lubricants	16,527,000	17,100,000	17,100,000
22005	Military Supplies And Services	1,000,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	500,000	500,000
22010	Travel - In - Country	21,900,210	19,000,000	25,800,000
22012	Communication & Information	550,000	1,090,000	1,090,000
22014	Hospitality Supplies And Services	498,309	6,000,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,971,331	12,000,000	12,000,000
22032	Other operating Expenses	0	3,500,000	3,500,000

**Vote 072 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>274,629,211</b>	<b>311,379,000</b>	<b>312,712,000</b>
<b>Subvote 1007 DAS-KONGWA</b>				
21111	Basic Salaries-Pensionable Posts	144,444,000	150,264,000	159,324,000
21113	Personnel Allowances - (Non-Discretionary)	8,900,000	13,330,000	16,930,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	14,818,600	15,579,500	15,579,500
22002	Utilities Supplies And Services	1,380,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	17,776,000	19,290,000	19,290,000
22005	Military Supplies And Services	3,239,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	0	3,020,500	3,020,500
22010	Travel - In - Country	19,500,000	13,600,000	27,600,000
22012	Communication & Information	448,500	870,000	870,000
22014	Hospitality Supplies And Services	800,000	1,720,000	1,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,499,432	15,070,000	15,070,000
22032	Other operating Expenses	2,500,000	2,000,000	2,172,000
<b>Total of Subvote</b>		<b>233,145,532</b>	<b>253,264,000</b>	<b>280,096,000</b>
<b>Subvote 1008 DAS-BAHI</b>				
21111	Basic Salaries-Pensionable Posts	231,463,199	251,017,200	175,176,000
21113	Personnel Allowances - (Non-Discretionary)	8,540,000	19,550,000	24,350,000
21121	Personal Allowances - In-Kind	12,840,000	17,840,000	17,840,000
22001	Office And General Supplies And Services	6,218,761	7,290,000	8,000,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	20,199,285	14,200,000	14,200,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22007	Rental Expenses	2,000,000	0	0
22010	Travel - In - Country	16,995,000	16,000,000	29,200,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	1,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,714	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,000,000	2,000,000
22032	Other operating Expenses	1,500,000	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>314,175,960</b>	<b>346,817,200</b>	<b>289,686,000</b>
<b>Subvote 1009 DAS-CHAMWINO</b>				
21111	Basic Salaries-Pensionable Posts	172,343,999	171,708,000	171,708,000
21113	Personnel Allowances - (Non-Discretionary)	11,229,499	7,000,000	14,590,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	8,562,488	10,144,000	10,144,000
22002	Utilities Supplies And Services	800,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	14,199,301	18,200,000	18,750,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	2,400,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	19,165,000	18,000,000	30,000,000
22012	Communication & Information	60,000	1,160,000	1,160,000
22014	Hospitality Supplies And Services	955,000	1,956,000	1,988,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,998,781	12,000,000	12,000,000

**Vote 072 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	1,000,000	4,500,000	4,500,000
<b>Total of Subvote</b>		<b>262,254,067</b>	<b>274,708,000</b>	<b>294,880,000</b>
<b>Subvote 1010 DAS-DODOMA</b>				
21111	Basic Salaries-Pensionable Posts	203,466,524	208,212,000	183,696,000
21113	Personnnel Allowances - (Non-Discretionary)	7,991,310	13,600,000	19,000,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	11,054,363	12,142,000	12,142,000
22002	Utilities Supplies And Services	1,299,655	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	11,998,973	17,200,000	17,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	100,000
22007	Rental Expenses	0	200,000	200,000
22010	Travel - In - Country	5,700,000	7,000,000	20,800,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	1,996,100	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,149,937	10,250,000	10,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	946,615	1,148,000	1,192,000
22032	Other operating Expenses	500,000	8,200,000	8,200,000
<b>Total of Subvote</b>		<b>275,343,477</b>	<b>302,212,000</b>	<b>296,940,000</b>
<b>Subvote 1011 DAS-CHEMBA</b>				
21113	Personnnel Allowances - (Non-Discretionary)	11,693,114	11,978,000	16,778,000
21121	Personal Allowances - In-Kind	15,040,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	10,299,000	11,140,000	11,140,000
22002	Utilities Supplies And Services	2,040,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	19,099,200	18,800,000	18,800,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	14,398,027	12,000,000	26,000,000
22012	Communication & Information	820,000	222,000	222,000
22014	Hospitality Supplies And Services	965,000	1,780,000	1,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,199,286	20,700,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	1,872,000
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>89,953,627</b>	<b>103,000,000</b>	<b>121,972,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21113	Personnnel Allowances - (Non-Discretionary)	6,899,001	8,500,000	7,958,000
22001	Office And General Supplies And Services	2,448,765	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	998,098	2,000,000	4,000,000
22010	Travel - In - Country	6,999,190	8,500,000	11,000,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>17,345,054</b>	<b>25,000,000</b>	<b>31,958,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21113	Personnnel Allowances - (Non-Discretionary)	12,849,741	9,500,000	18,900,000



## Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	1,999,534	6,000,000	4,500,000
22003	Fuel, Oils, Lubricants	0	7,500,000	1,100,000
22010	Travel - In - Country	18,898,137	30,000,000	46,200,000
22012	Communication & Information	0	5,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	2,684,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>33,747,412</b>	<b>70,000,000</b>	<b>79,884,000</b>
<b>Total of Programme</b>		<b>4,273,566,393</b>	<b>5,028,588,020</b>	<b>4,697,315,320</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	113,904,000	92,304,000	145,224,000
21113	Personnel Allowances - (Non-Discretionary)	23,799,736	34,450,000	37,450,000
21121	Personal Allowances - In-Kind	23,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	19,432,611	10,020,000	8,756,000
22003	Fuel, Oils, Lubricants	8,450,000	14,150,000	6,400,000
22007	Rental Expenses	700,000	0	0
22008	Training - Domestic	5,600,000	5,600,000	9,000,000
22010	Travel - In - Country	55,400,000	80,800,000	149,800,000
22014	Hospitality Supplies And Services	5,900,000	5,900,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>256,266,347</b>	<b>272,304,000</b>	<b>395,610,000</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	189,839,999	185,616,000	160,404,000
21113	Personnel Allowances - (Non-Discretionary)	6,680,000	8,640,000	14,670,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,399,000	6,800,000	6,800,000
22003	Fuel, Oils, Lubricants	15,635,351	14,280,000	14,280,000
22007	Rental Expenses	0	16,000,000	16,004,000
22010	Travel - In - Country	35,565,278	34,800,000	52,800,000
22014	Hospitality Supplies And Services	0	5,400,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,559,000	0	0
<b>Total of Subvote</b>		<b>274,758,628</b>	<b>292,616,000</b>	<b>291,038,000</b>

#### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	292,008,000	340,332,000	265,482,000
21113	Personnel Allowances - (Non-Discretionary)	18,348,000	16,600,000	17,260,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,699,809	9,930,000	8,920,000
22003	Fuel, Oils, Lubricants	6,924,800	7,800,000	7,800,000
22007	Rental Expenses	260,000	900,000	900,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	25,588,384	23,200,000	30,200,000
22014	Hospitality Supplies And Services	0	2,800,000	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,895,000	0	0

## Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	440,000	690,000	716,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>364,243,993</b>	<b>420,332,000</b>	<b>362,158,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	115,826,971	218,724,000	276,096,000
21113	Personnnel Allowances - (Non-Discretionary)	10,265,845	12,000,000	12,990,000
21121	Personal Allowances - In-Kind	13,024,343	9,480,000	9,480,000
22001	Office And General Supplies And Services	1,630,000	1,040,000	1,050,000
22003	Fuel, Oils, Lubricants	4,996,971	5,780,000	5,780,000
22010	Travel - In - Country	11,391,200	9,000,000	19,000,000
22014	Hospitality Supplies And Services	1,000,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,500,000	16,548,000
<b>Total of Subvote</b>		<b>158,135,330</b>	<b>273,724,000</b>	<b>342,144,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	34,270,352	106,908,000	174,288,000
21113	Personnnel Allowances - (Non-Discretionary)	18,752,440	15,980,000	15,980,000
21121	Personal Allowances - In-Kind	24,280,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	22,504,513	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	60,335,848	7,040,000	7,040,000
22007	Rental Expenses	200,000	1,000,000	1,000,000
22010	Travel - In - Country	176,052,988	28,400,000	50,900,000
22014	Hospitality Supplies And Services	1,450,000	2,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,000,000	11,474,000
<b>Total of Subvote</b>		<b>344,846,140</b>	<b>206,908,000</b>	<b>288,262,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21113	Personnnel Allowances - (Non-Discretionary)	26,495,000	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	65,091,515	167,270,000	168,112,000
22003	Fuel, Oils, Lubricants	21,998,390	25,000,000	20,000,000
22010	Travel - In - Country	41,439,033	19,440,000	23,440,000
22013	Educational Materials, Services And Supplies	176,709,715	176,710,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,999,611	5,964,000	5,964,000
<b>Total of Subvote</b>		<b>367,813,264</b>	<b>414,964,000</b>	<b>238,096,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21113	Personnnel Allowances - (Non-Discretionary)	1,440,000	0	0
<b>Total of Subvote</b>		<b>1,440,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,767,503,703</b>	<b>1,880,848,000</b>	<b>1,917,308,000</b>

### PROGRAMME 30 OPERATIONAL PERSONNEL

#### Subvote 3001 REGIONAL HOSPITAL

**Vote 072 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	353,161,985	201,264,000	165,576,000
<b>Total of Subvote</b>		<b>353,161,985</b>	<b>201,264,000</b>	<b>165,576,000</b>
<b>Total of Programme</b>		<b>353,161,985</b>	<b>201,264,000</b>	<b>165,576,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	67,655,492,482	72,110,813,009	66,174,675,810
26322	Local Government - cash	3,548,000,376	4,728,957,000	2,044,492,000
<b>Total of Subvote</b>		<b>71,203,492,858</b>	<b>76,839,770,009</b>	<b>68,219,167,810</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	45,025,919,065	45,084,526,810	44,304,454,065
<b>Total of Subvote</b>		<b>45,025,919,065</b>	<b>45,084,526,810</b>	<b>44,304,454,065</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	10,639,534,980	8,540,037,740	10,659,514,980
<b>Total of Subvote</b>		<b>10,639,534,980</b>	<b>8,540,037,740</b>	<b>10,659,514,980</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	4,964,526,637	0	4,964,526,637
26322	Local Government - cash	2,382,249,000	3,352,234,000	0
<b>Total of Subvote</b>		<b>7,346,775,637</b>	<b>3,352,234,000</b>	<b>4,964,526,637</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	8,307,576,494	7,788,457,897	8,543,460,352
<b>Total of Subvote</b>		<b>8,307,576,494</b>	<b>7,788,457,897</b>	<b>8,543,460,352</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	6,421,471,740	9,054,796,883	8,941,896,081
<b>Total of Subvote</b>		<b>6,421,471,740</b>	<b>9,054,796,883</b>	<b>8,941,896,081</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	1,041,026,969	1,406,449,304	1,735,323,795
<b>Total of Subvote</b>		<b>1,041,026,969</b>	<b>1,406,449,304</b>	<b>1,735,323,795</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	491,237,094	1,129,166,610	1,536,621,389
<b>Total of Subvote</b>		<b>491,237,094</b>	<b>1,129,166,610</b>	<b>1,536,621,389</b>
<b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES</b>				
21111	Basic Salaries-Pensionable Posts	0	131,643,769	0
<b>Total of Subvote</b>		<b>0</b>	<b>131,643,769</b>	<b>0</b>

**Vote 072 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	1,147,204,000	3,339,427,136	3,047,996,403
<b>Total of Subvote</b>		<b>1,147,204,000</b>	<b>3,339,427,136</b>	<b>3,047,996,403</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	1,495,144,160	3,429,761,048	3,755,804,378
<b>Total of Subvote</b>		<b>1,495,144,160</b>	<b>3,429,761,048</b>	<b>3,755,804,378</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	10,940,545,569	15,079,944,774	16,708,962,790
26322	Local Government - cash	12,731,603,267	22,214,092,000	34,501,451,000
<b>Total of Subvote</b>		<b>23,672,148,836</b>	<b>37,294,036,774</b>	<b>51,210,413,790</b>
<b>Total of Programme</b>		<b>176,791,531,833</b>	<b>197,390,307,980</b>	<b>206,919,179,680</b>
<b>Total of Vote</b>		<b>183,185,763,914</b>	<b>204,501,008,000</b>	<b>213,699,379,000</b>

VOTE 073

RAS IRINGA

## Vote 073 RAS Iringa

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Iringa**

*One hundred fifty billion six hundred ninety-two million six hundred seventy-seven thousand*

*(Shs.150,692,677,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	586,090,400	559,488,000	520,245,818
21113	Personnel Allowances - (Non-Discretionary)	283,571,296	101,450,000	133,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	44,780,000	33,260,000	47,760,000
22001	Office And General Supplies And Services	54,933,910	75,938,627	89,400,000
22002	Utilities Supplies And Services	35,698,245	40,800,000	39,600,000
22003	Fuel, Oils, Lubricants	48,077,087	53,000,000	30,500,000
22004	Medical Supplies & Services	0	1,500,000	1,500,000
22005	Military Supplies And Services	9,598,200	9,600,000	9,600,000
22007	Rental Expenses	0	400,000	1,808,636
22008	Training - Domestic	4,565,000	10,600,000	10,677,000
22009	Training - Foreign	0	377,000	0
22010	Travel - In - Country	58,539,535	61,400,000	97,200,000
22012	Communication & Information	6,289,140	8,403,996	3,600,000
22013	Educational Materials, Services And Supplies	0	5,000,000	6,000,000
22014	Hospitality Supplies And Services	9,324,500	21,140,000	41,890,000
22019	Routine maintenance and repair of buildings	2,118,340	7,422,027	11,002,150
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,431,529	51,940,000	21,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	642,420	1,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,745,000	6,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	5,500,000	5,000,000
22032	Other operating Expenses	76,653,924	3,000,000	4,500,000
31121	Transportation Equipment	3,052,000	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	17,797,679	30,000,000	54,000,000
<b>Total of Subvote</b>		<b>1,286,408,205</b>	<b>1,089,719,650</b>	<b>1,142,863,604</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	107,349,000	130,680,000	85,500,000
21113	Personnel Allowances - (Non-Discretionary)	20,720,337	122,155,190	70,842,350
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,653,094	4,543,259	7,310,000
22003	Fuel, Oils, Lubricants	520,000	2,637,500	2,220,000
22008	Training - Domestic	3,725,000	3,000,000	3,202,000
22010	Travel - In - Country	11,130,900	14,012,000	24,660,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	0	650,000	0

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,250,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	540,000	0
22032	Other operating Expenses	2,400,000	39,908,901	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	8,000,000
<b>Total of Subvote</b>		<b>160,088,331</b>	<b>341,256,850</b>	<b>240,114,350</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	63,159,673	65,052,000	107,914,800
21113	Personnnel Allowances - (Non-Discretionary)	13,196,000	16,275,300	30,590,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	18,117,477
22001	Office And General Supplies And Services	621,100	3,500,000	3,950,000
22003	Fuel, Oils, Lubricants	300,000	1,002,500	1,250,000
22008	Training - Domestic	2,440,000	5,181,072	9,968,872
22010	Travel - In - Country	3,806,000	9,000,000	14,450,000
22014	Hospitality Supplies And Services	1,635,000	1,020,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,700,000
<b>Total of Subvote</b>		<b>97,147,773</b>	<b>114,110,872</b>	<b>188,541,149</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	39,843,712	53,088,000	30,576,000
21113	Personnnel Allowances - (Non-Discretionary)	18,372,000	26,950,658	40,165,404
21121	Personal Allowances - In-Kind	3,300,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,801,229	6,050,000	8,600,000
22003	Fuel, Oils, Lubricants	0	0	1,000,000
22008	Training - Domestic	2,525,000	5,380,000	6,740,000
22010	Travel - In - Country	5,630,000	7,080,000	12,880,000
22012	Communication & Information	0	300,000	1,500,000
22014	Hospitality Supplies And Services	805,000	1,995,000	3,240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,600,000
<b>Total of Subvote</b>		<b>72,276,941</b>	<b>104,443,658</b>	<b>114,901,404</b>
<b>Subvote 1005 DAS-IRINGA</b>				
21111	Basic Salaries-Pensionable Posts	281,288,264	256,222,800	252,915,927
21113	Personnnel Allowances - (Non-Discretionary)	28,527,000	20,290,000	43,950,000
21121	Personal Allowances - In-Kind	34,795,500	20,040,000	20,064,000
22001	Office And General Supplies And Services	12,658,088	15,245,600	19,600,000
22002	Utilities Supplies And Services	2,050,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,843,959	11,265,000	17,325,000
22008	Training - Domestic	464,000	2,000,000	2,000,000
22010	Travel - In - Country	15,190,000	25,300,000	24,500,000
22012	Communication & Information	0	74,500	0
22014	Hospitality Supplies And Services	1,543,000	3,020,000	4,805,000
22019	Routine maintenance and repair of buildings	85,000	100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,010,130	21,011,000	21,898,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	1,100,000	1,500,000	500,000
31121	Transportation Equipment	0	5,000,000	1,164,000
31122	Machinery and Equipment Other thanTransport Equipment	0	100,000	0

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31221	Materials and Supplies	0	0	40,000
<b>Total of Subvote</b>		<b>397,554,942</b>	<b>389,168,900</b>	<b>411,762,027</b>
<b>Subvote 1007 DAS-MUFINDI</b>				
21111	Basic Salaries-Pensionable Posts	216,735,561	247,788,000	245,924,727
21113	Personnel Allowances - (Non-Discretionary)	19,543,400	25,070,000	41,250,000
21121	Personal Allowances - In-Kind	17,635,500	20,040,000	13,140,000
22001	Office And General Supplies And Services	2,899,918	4,086,100	9,250,000
22002	Utilities Supplies And Services	3,782,317	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	2,514,282	17,865,000	19,282,500
22008	Training - Domestic	1,900,000	2,900,000	4,100,000
22010	Travel - In - Country	18,080,000	21,000,000	30,000,000
22012	Communication & Information	100,000	2,000,000	0
22014	Hospitality Supplies And Services	2,680,000	3,180,000	7,280,000
22019	Routine maintenance and repair of buildings	225,000	905,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,164,524	21,200,000	22,500,000
22032	Other operating Expenses	2,400,000	3,400,000	500,000
31121	Transportation Equipment	2,200,000	2,700,000	67,600
31122	Machinery and Equipment Other thanTransport Equipment	4,674,061	5,000,000	2,852,000
31221	Materials and Supplies	0	0	24,000
<b>Total of Subvote</b>		<b>310,534,563</b>	<b>380,734,100</b>	<b>402,370,827</b>
<b>Subvote 1010 DAS-KILOLO</b>				
21111	Basic Salaries-Pensionable Posts	189,004,785	199,328,000	160,904,728
21113	Personnel Allowances - (Non-Discretionary)	5,836,500	13,507,700	27,700,000
21121	Personal Allowances - In-Kind	18,450,000	14,040,000	18,840,000
22001	Office And General Supplies And Services	8,025,900	16,700,000	14,820,000
22002	Utilities Supplies And Services	1,169,113	1,164,000	2,220,000
22003	Fuel, Oils, Lubricants	4,687,820	15,000,000	17,510,000
22004	Medical Supplies & Services	0	0	400,000
22008	Training - Domestic	0	200,000	199,800
22009	Training - Foreign	0	0	400,000
22010	Travel - In - Country	15,206,000	23,500,000	25,840,000
22012	Communication & Information	0	637,500	750,000
22014	Hospitality Supplies And Services	706,000	2,200,000	2,284,000
22019	Routine maintenance and repair of buildings	480,000	1,000,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,007,252	16,800,000	15,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	750,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	150,000
22032	Other operating Expenses	1,854,649	3,504,600	3,250,000
31121	Transportation Equipment	0	2,700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	360,000
<b>Total of Subvote</b>		<b>258,428,019</b>	<b>313,281,800</b>	<b>293,458,528</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	29,585,000	0	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	3,294,100	3,660,000	14,100,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000



**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22001	Office And General Supplies And Services	689,050	1,730,375	2,090,740
22003	Fuel, Oils, Lubricants	0	0	1,247,500
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	0	598,000	2,000,000
22010	Travel - In - Country	2,818,000	6,180,000	11,340,000
22014	Hospitality Supplies And Services	890,914	495,000	3,000,000
<b>Total of Subvote</b>		<b>37,277,064</b>	<b>17,263,375</b>	<b>80,738,240</b>

**Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

21111	Basic Salaries-Pensionable Posts	0	74,340,000	53,880,000
21113	Personnel Allowances - (Non-Discretionary)	9,275,000	11,110,000	12,900,000
21121	Personal Allowances - In-Kind	3,300,000	3,600,000	0
22001	Office And General Supplies And Services	533,000	6,302,045	7,500,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	64,400	290,000	387,500
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	11,140,000	13,500,000	15,865,000
22014	Hospitality Supplies And Services	0	400,000	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	850,000
31122	Machinery and Equipment Other than Transport Equipment	1,700,000	5,000,000	26,328,215
<b>Total of Subvote</b>		<b>26,012,400</b>	<b>114,542,045</b>	<b>125,710,715</b>

<b>Total of Programme</b>		<b>2,645,728,237</b>	<b>2,864,521,250</b>	<b>3,000,460,844</b>
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**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	217,160,513	83,700,000	111,432,000
21113	Personnel Allowances - (Non-Discretionary)	41,486,000	48,070,000	81,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
21121	Personal Allowances - In-Kind	11,470,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,735,519	10,088,020	12,750,000
22003	Fuel, Oils, Lubricants	4,404,999	9,062,500	15,500,000
22007	Rental Expenses	1,500,000	1,650,000	2,500,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	29,430,000	63,080,000	67,480,000
22012	Communication & Information	100,000	600,000	450,000
22014	Hospitality Supplies And Services	5,149,396	11,600,000	17,860,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,322	6,000,000	3,000,043
31121	Transportation Equipment	550,028,228	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	78,188,246
<b>Total of Subvote</b>		<b>870,463,977</b>	<b>248,430,520</b>	<b>420,830,289</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	234,998,012	263,292,000	233,976,000
21113	Personnel Allowances - (Non-Discretionary)	17,590,000	20,733,750	17,020,000
21121	Personal Allowances - In-Kind	4,610,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,966,380	7,000,000	10,837,250
22003	Fuel, Oils, Lubricants	5,094,348	10,570,000	15,602,500

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22007	Rental Expenses	1,369,111	1,500,000	0
22008	Training - Domestic	48,000	6,800,000	5,000,000
22010	Travel - In - Country	16,220,000	29,400,000	73,900,000
22014	Hospitality Supplies And Services	1,349,201	5,330,000	5,164,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,023,062	9,000,000	6,002,408
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>287,268,114</b>	<b>366,705,750</b>	<b>382,582,158</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	199,398,690	235,114,200	117,720,000
21113	Personnnel Allowances - (Non-Discretionary)	10,815,000	6,750,000	9,840,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,497,000	1,750,000	1,500,000
22003	Fuel, Oils, Lubricants	7,557,019	12,385,000	16,992,500
22008	Training - Domestic	0	6,174,579	0
22010	Travel - In - Country	7,280,000	18,800,000	21,340,000
22012	Communication & Information	0	3,600,000	2,000,000
22014	Hospitality Supplies And Services	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,679,974	3,037,271	3,571,850
<b>Total of Subvote</b>		<b>242,217,683</b>	<b>300,691,050</b>	<b>186,244,350</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	191,642,671	146,236,000	77,880,000
21113	Personnnel Allowances - (Non-Discretionary)	15,598,800	27,380,000	20,100,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	250,000	498,490	5,740,112
22003	Fuel, Oils, Lubricants	0	4,320,001	3,000,000
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	0	1,800,000	0
22010	Travel - In - Country	11,034,000	28,030,000	23,250,000
22012	Communication & Information	0	2,550,000	0
22014	Hospitality Supplies And Services	3,985,303	6,416,247	11,013,327
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	170,000	0	4,000,000
22032	Other operating Expenses	0	0	7,000,000
<b>Total of Subvote</b>		<b>234,670,774</b>	<b>231,210,738</b>	<b>165,063,439</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	94,462,892	150,040,000	153,960,000
21113	Personnnel Allowances - (Non-Discretionary)	22,050,557	30,040,000	31,862,646
21121	Personal Allowances - In-Kind	15,790,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,589,660	2,350,000	4,115,000
22003	Fuel, Oils, Lubricants	32,790,082	4,852,500	4,317,500
22008	Training - Domestic	300,000	2,760,243	5,770,043
22010	Travel - In - Country	78,267,000	10,100,000	40,290,000
22012	Communication & Information	0	50,000	0
22014	Hospitality Supplies And Services	4,549,700	900,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	1,800,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,100,000

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>252,599,891</b>	<b>218,572,743</b>	<b>262,495,189</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	169,499,233	176,488,000	175,692,000
21113	Personnel Allowances - (Non-Discretionary)	3,865,280	7,070,000	37,085,000
21121	Personal Allowances - In-Kind	11,990,000	17,580,000	13,480,000
22001	Office And General Supplies And Services	2,397,328	2,810,000	3,630,000
22003	Fuel, Oils, Lubricants	6,579,959	7,665,000	8,325,000
22006	Clothing,Bedding, Footwear And Services	0	1,352,000	1,590,000
22008	Training - Domestic	1,051,569	153,949	3,800,000
22010	Travel - In - Country	18,603,000	22,400,000	31,260,000
22012	Communication & Information	310,860	1,000,000	1,000,000
22013	Educational Materials, Services And Supplies	142,508,733	174,174,000	0
22014	Hospitality Supplies And Services	3,459,197	4,050,000	5,505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,368,716	6,743,000	9,080,000
22032	Other operating Expenses	2,000,000	3,000,000	3,005,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	7,736,731
<b>Total of Subvote</b>		<b>368,633,875</b>	<b>424,985,949</b>	<b>301,188,731</b>
<b>Subvote 2007 WATER SECTOR</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,153,000	0	0
21121	Personal Allowances - In-Kind	10,610,000	0	0
22001	Office And General Supplies And Services	943,000	0	0
22003	Fuel, Oils, Lubricants	508,024	0	0
22008	Training - Domestic	800,000	0	0
22010	Travel - In - Country	5,790,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	0	0
<b>Total of Subvote</b>		<b>26,004,024</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>2,281,858,338</b>	<b>1,790,596,750</b>	<b>1,718,404,156</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	114,248,006	187,165,000	112,236,000
<b>Total of Subvote</b>		<b>114,248,006</b>	<b>187,165,000</b>	<b>112,236,000</b>
<b>Total of Programme</b>		<b>114,248,006</b>	<b>187,165,000</b>	<b>112,236,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	49,457,242,408	51,829,530,003	53,713,388,000
<b>Total of Subvote</b>		<b>49,457,242,408</b>	<b>51,829,530,003</b>	<b>53,713,388,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	35,951,447,845	39,068,516,083	37,982,955,522

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>35,951,447,845</b>	<b>39,068,516,083</b>	<b>37,982,955,522</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	3,204,327,500	2,539,672,000	3,608,921,000
<b>Total of Subvote</b>		<b>3,204,327,500</b>	<b>2,539,672,000</b>	<b>3,608,921,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	1,307,530,725	2,380,473,000	1,558,014,000
<b>Total of Subvote</b>		<b>1,307,530,725</b>	<b>2,380,473,000</b>	<b>1,558,014,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	6,491,475,000	6,949,739,083	8,014,378,467
<b>Total of Subvote</b>		<b>6,491,475,000</b>	<b>6,949,739,083</b>	<b>8,014,378,467</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	6,725,518,195	6,849,128,988	7,173,770,031
<b>Total of Subvote</b>		<b>6,725,518,195</b>	<b>6,849,128,988</b>	<b>7,173,770,031</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	748,870,000	715,153,000	522,228,000
<b>Total of Subvote</b>		<b>748,870,000</b>	<b>715,153,000</b>	<b>522,228,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	388,020,000	347,427,000
<b>Total of Subvote</b>		<b>0</b>	<b>388,020,000</b>	<b>347,427,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	2,177,097,290	2,376,765,000	2,815,403,000
<b>Total of Subvote</b>		<b>2,177,097,290</b>	<b>2,376,765,000</b>	<b>2,815,403,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	840,289,889	1,780,477,000	1,657,655,000
<b>Total of Subvote</b>		<b>840,289,889</b>	<b>1,780,477,000</b>	<b>1,657,655,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	27,544,620,475	11,921,885,843	12,068,681,980
26322	Local Government - cash	0	15,812,223,000	16,398,754,000
<b>Total of Subvote</b>		<b>27,544,620,475</b>	<b>27,734,108,843</b>	<b>28,467,435,980</b>
<b>Total of Programme</b>		<b>134,448,419,327</b>	<b>142,611,583,000</b>	<b>145,861,576,000</b>

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Vote</b>		<u>139,490,253,907</u>	<u>147,453,866,000</u>	<u>150,692,677,000</u>

VOTE 074

**RAS KIGOMA**

## Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Kigoma**

*One hundred forty-five billion one hundred eighty-seven million one hundred sixty-four thousand*

*(Shs.145,187,164,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	631,210,163	608,308,000	498,380,032
21113	Personnel Allowances - (Non-Discretionary)	381,345,386	108,800,000	122,750,000
21121	Personal Allowances - In-Kind	36,914,641	42,560,000	62,560,000
22001	Office And General Supplies And Services	11,417,000	11,384,400	17,030,000
22002	Utilities Supplies And Services	21,555,499	34,200,000	39,200,000
22003	Fuel, Oils, Lubricants	54,576,088	61,255,600	118,760,000
22004	Medical Supplies & Services	1,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	1,530,000	8,400,000	8,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,100,000	2,100,000
22008	Training - Domestic	6,107,500	7,440,000	8,500,000
22010	Travel - In - Country	178,066,801	78,840,000	156,520,000
22011	Travel Out Of Country	12,882,800	9,600,000	9,600,000
22012	Communication & Information	1,299,291	9,600,000	14,600,000
22014	Hospitality Supplies And Services	18,919,000	22,250,000	58,650,000
22016	Printing, advertizing and Information Supplies and Services	700,000	700,000	1,750,000
22019	Routine maintenance and repair of buildings	0	0	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,305,197	51,960,000	91,720,000
22030	Other Supplies and Services (not elsewhere classified)	573,000	4,000,000	4,000,000
22032	Other operating Expenses	458,471,720	54,060,000	54,060,000
31121	Transportation Equipment	0	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,325,000	21,000,000	105,500,000
<b>Total of Subvote</b>		<b>1,886,599,086</b>	<b>1,438,858,000</b>	<b>1,398,480,032</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	115,612,000	128,610,600
21113	Personnel Allowances - (Non-Discretionary)	7,680,000	8,520,000	44,950,000
21121	Personal Allowances - In-Kind	5,780,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,540,000	2,720,000	7,550,000
22003	Fuel, Oils, Lubricants	0	100,800	500,000
22008	Training - Domestic	500,000	2,300,000	1,100,000
22010	Travel - In - Country	5,745,000	9,359,200	11,560,000
22014	Hospitality Supplies And Services	300,000	620,000	801,000
22032	Other operating Expenses	2,000,000	3,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,000,000
<b>Total of Subvote</b>		<b>23,545,000</b>	<b>155,612,000</b>	<b>216,951,600</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

### Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	6,004,061	13,400,000	22,275,000
21113	Personnel Allowances - (Non-Discretionary)	1,080,000	10,200,000	24,100,000
22001	Office And General Supplies And Services	690,000	820,000	50,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,470,000
22008	Training - Domestic	1,300,000	2,490,000	10,880,000
22010	Travel - In - Country	1,300,000	13,980,000	7,640,000
22014	Hospitality Supplies And Services	400,000	1,110,000	2,550,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	4,000,000	0	0
<b>Total of Subvote</b>		<b>14,774,061</b>	<b>43,400,000</b>	<b>70,165,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	27,764,000	36,639,000
21113	Personnel Allowances - (Non-Discretionary)	299,995	6,228,000	11,000,000
22001	Office And General Supplies And Services	1,734,950	2,606,000	8,700,000
22003	Fuel, Oils, Lubricants	0	560,000	1,250,000
22008	Training - Domestic	0	1,100,000	2,609,000
22010	Travel - In - Country	3,825,800	5,020,000	6,320,000
22014	Hospitality Supplies And Services	160,005	510,000	1,000,000
22031	Expenses on Professional fees and charges	500,000	1,101,000	1,205,000
<b>Total of Subvote</b>		<b>6,520,750</b>	<b>44,889,000</b>	<b>68,723,000</b>
<b>Subvote 1005 DAS-KIGOMA</b>				
21111	Basic Salaries-Pensionable Posts	304,845,000	129,224,000	119,433,600
21113	Personnel Allowances - (Non-Discretionary)	10,145,910	11,200,000	23,080,000
21114	Personnel Allowances - (Discretionary)- Optional	480,000	900,000	4,520,000
21121	Personal Allowances - In-Kind	12,467,905	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,493,584	4,544,600	3,956,502
22002	Utilities Supplies And Services	1,009,864	1,260,000	1,340,000
22003	Fuel, Oils, Lubricants	16,942,194	21,218,400	14,652,500
22004	Medical Supplies & Services	460,000	0	0
22005	Military Supplies And Services	0	1,800,000	1,800,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	1,000,000	6,500,000
22010	Travel - In - Country	16,416,307	27,750,800	27,876,585
22012	Communication & Information	137,102	180,000	480,000
22014	Hospitality Supplies And Services	4,076,513	6,720,000	9,942,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,848,077	16,000,000	14,992,213
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	787,000	0	0
22032	Other operating Expenses	2,143,504	808,200	808,200
<b>Total of Subvote</b>		<b>382,252,960</b>	<b>235,446,000</b>	<b>242,721,600</b>
<b>Subvote 1006 DAS-KASULU</b>				
21111	Basic Salaries-Pensionable Posts	108,315,219	126,376,000	119,364,000
21113	Personnel Allowances - (Non-Discretionary)	8,654,438	13,800,000	30,830,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,000,000	200,000
21121	Personal Allowances - In-Kind	12,585,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,580,250	4,244,600	4,252,900
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	11,447,678	17,662,400	14,638,100
22005	Military Supplies And Services	1,780,000	1,800,000	1,800,000
22007	Rental Expenses	300,000	500,000	50,000
22008	Training - Domestic	620,000	500,000	620,000



**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	29,010,480	33,140,000	37,180,000
22012	Communication & Information	120,000	760,000	300,000
22014	Hospitality Supplies And Services	4,448,750	6,640,000	6,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,615,180	7,000,000	7,000,000
22032	Other operating Expenses	543,200	500,000	500,000
<b>Total of Subvote</b>		<b>182,620,195</b>	<b>227,363,000</b>	<b>236,995,000</b>
<b>Subvote 1007 DAS-KIBONDO</b>				
21111	Basic Salaries-Pensionable Posts	241,899,000	157,408,000	154,629,300
21113	Personnel Allowances - (Non-Discretionary)	3,699,500	7,280,000	15,480,000
21114	Personnel Allowances - (Discretionary)- Optional	3,840,000	4,100,000	3,200,000
21121	Personal Allowances - In-Kind	12,560,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,696,500	5,444,000	10,369,600
22002	Utilities Supplies And Services	450,000	4,200,000	2,400,000
22003	Fuel, Oils, Lubricants	13,538,688	16,478,000	21,217,500
22004	Medical Supplies & Services	1,000,000	1,200,000	1,200,000
22005	Military Supplies And Services	0	1,800,000	1,800,000
22008	Training - Domestic	0	300,000	1,300,000
22010	Travel - In - Country	20,777,000	27,020,000	21,394,400
22012	Communication & Information	380,000	440,000	831,500
22014	Hospitality Supplies And Services	1,080,000	3,910,000	7,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,145,212	18,900,000	20,000,000
22032	Other operating Expenses	0	1,000,000	0
<b>Total of Subvote</b>		<b>314,065,900</b>	<b>262,320,000</b>	<b>274,102,300</b>
<b>Subvote 1008 DAS-KAKONKO</b>				
21111	Basic Salaries-Pensionable Posts	2,686,772	134,852,000	91,713,300
21113	Personnel Allowances - (Non-Discretionary)	4,130,000	9,390,000	14,560,000
21121	Personal Allowances - In-Kind	20,940,000	23,040,000	21,000,000
22001	Office And General Supplies And Services	1,927,900	8,966,400	4,803,000
22002	Utilities Supplies And Services	99,000	1,200,000	600,000
22003	Fuel, Oils, Lubricants	13,184,800	13,714,400	13,747,500
22004	Medical Supplies & Services	255,000	960,000	960,000
22005	Military Supplies And Services	1,750,000	1,800,000	1,800,000
22010	Travel - In - Country	21,420,000	32,400,000	36,300,000
22012	Communication & Information	0	780,000	1,047,500
22014	Hospitality Supplies And Services	4,054,000	3,661,200	7,925,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	10,000,000	12,410,000
22032	Other operating Expenses	0	0	5,400,000
<b>Total of Subvote</b>		<b>74,447,472</b>	<b>240,764,000</b>	<b>212,266,300</b>
<b>Subvote 1009 DAS-BUHIGWE</b>				
21111	Basic Salaries-Pensionable Posts	18,110,289	74,108,000	76,329,300
21113	Personnel Allowances - (Non-Discretionary)	5,800,000	13,780,000	20,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	450,000	200,000
21121	Personal Allowances - In-Kind	21,020,000	21,240,000	21,240,000
22001	Office And General Supplies And Services	1,784,500	1,840,000	4,026,500
22002	Utilities Supplies And Services	0	360,000	600,000
22003	Fuel, Oils, Lubricants	12,676,500	13,462,400	14,954,500
22005	Military Supplies And Services	1,538,000	1,800,000	1,800,000
22007	Rental Expenses	0	100,000	500,000
22008	Training - Domestic	935,000	1,300,000	660,000

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	20,452,000	33,880,000	37,820,000
22012	Communication & Information	0	110,000	250,000
22014	Hospitality Supplies And Services	5,352,000	5,320,000	4,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,250,000	6,000,000
22032	Other operating Expenses	0	750,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,344,600	600,000
<b>Total of Subvote</b>		<b>87,668,289</b>	<b>175,095,000</b>	<b>190,360,300</b>
<b>Subvote 1010 DAS-UVINZA</b>				
21111	Basic Salaries-Pensionable Posts	8,231,124	133,872,000	143,613,300
21113	Personnel Allowances - (Non-Discretionary)	4,403,163	8,390,000	10,130,000
21121	Personal Allowances - In-Kind	12,940,000	13,640,000	21,780,000
22001	Office And General Supplies And Services	3,733,489	5,000,000	5,560,000
22002	Utilities Supplies And Services	480,000	720,000	1,560,000
22003	Fuel, Oils, Lubricants	14,331,141	17,438,400	22,625,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	0	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	240,000
22008	Training - Domestic	0	800,000	4,000,000
22010	Travel - In - Country	25,444,303	29,950,000	27,220,000
22012	Communication & Information	89,000	770,000	770,000
22014	Hospitality Supplies And Services	1,940,527	4,590,000	5,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,003,805	15,000,000	10,000,000
22032	Other operating Expenses	400,000	400,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,848,600	3,166,000
<b>Total of Subvote</b>		<b>79,996,552</b>	<b>234,859,000</b>	<b>258,844,300</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	680,000	3,700,000	12,400,000
22001	Office And General Supplies And Services	750,000	2,040,000	4,078,000
22003	Fuel, Oils, Lubricants	0	980,000	1,670,000
22010	Travel - In - Country	10,300,000	14,380,000	14,970,000
22014	Hospitality Supplies And Services	0	400,000	1,410,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000
<b>Total of Subvote</b>		<b>11,730,000</b>	<b>25,000,000</b>	<b>37,528,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	48,020,000	26,460,000
21113	Personnel Allowances - (Non-Discretionary)	270,000	3,040,000	7,200,000
22001	Office And General Supplies And Services	300,000	4,280,000	3,603,000
22003	Fuel, Oils, Lubricants	800,000	1,260,000	540,000
22008	Training - Domestic	0	5,100,000	5,000,000
22010	Travel - In - Country	1,760,000	6,000,000	7,880,000
22012	Communication & Information	0	2,700,000	28,500,000
22014	Hospitality Supplies And Services	0	2,920,000	4,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,700,000	8,200,000
<b>Total of Subvote</b>		<b>3,130,000</b>	<b>75,020,000</b>	<b>91,633,000</b>

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>3,067,350,265</b>	<b>3,158,626,000</b>	<b>3,298,770,432</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	103,736,027	102,160,000	89,154,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	11,940,000	33,000,000
21121	Personal Allowances - In-Kind	5,650,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,087,000	8,427,400	19,404,000
22003	Fuel, Oils, Lubricants	5,420,340	7,131,600	10,675,000
22007	Rental Expenses	850,000	1,800,000	2,000,000
22008	Training - Domestic	1,430,000	3,286,000	10,600,000
22010	Travel - In - Country	29,720,000	56,350,000	61,560,000
22014	Hospitality Supplies And Services	1,753,500	3,820,000	7,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,349,503	7,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	575,000	0	12,000,000
22032	Other operating Expenses	0	300,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,400,000	0
<b>Total of Subvote</b>		<b>158,171,369</b>	<b>211,495,000</b>	<b>263,693,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	195,170,369	132,292,000	182,184,000
21113	Personnel Allowances - (Non-Discretionary)	3,352,000	10,630,000	8,560,000
21114	Personnel Allowances - (Discretionary)- Optional	3,421,745	0	0
21121	Personal Allowances - In-Kind	2,940,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	765,000	3,750,000	3,900,000
22003	Fuel, Oils, Lubricants	1,691,000	8,400,000	18,550,000
22007	Rental Expenses	400,000	800,000	800,000
22008	Training - Domestic	0	1,200,000	21,100,000
22010	Travel - In - Country	22,420,000	25,740,000	41,200,000
22014	Hospitality Supplies And Services	1,942,161	2,100,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,000	9,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	3,909,000
22031	Expenses on Professional fees and charges	350,000	500,000	0
<b>Total of Subvote</b>		<b>232,532,275</b>	<b>202,792,000</b>	<b>293,583,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	169,735,800	112,502,000	86,460,000
21113	Personnel Allowances - (Non-Discretionary)	1,952,000	10,339,600	17,311,000
21121	Personal Allowances - In-Kind	2,940,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,580,000	8,460,000	8,860,000
22003	Fuel, Oils, Lubricants	0	7,820,400	9,850,000
22008	Training - Domestic	400,000	2,000,000	2,000,000
22010	Travel - In - Country	12,280,000	14,000,000	29,100,000
22019	Routine maintenance and repair of buildings	0	14,500,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	220,000	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>189,107,800</b>	<b>187,502,000</b>	<b>187,961,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	90,539,990	95,628,000	89,940,000
21113	Personnel Allowances - (Non-Discretionary)	7,029,410	12,250,000	15,250,000
21121	Personal Allowances - In-Kind	5,360,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,200,000	2,500,000
22002	Utilities Supplies And Services	0	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	0	4,760,000	9,670,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	2,540,000	8,960,000	9,700,000
22014	Hospitality Supplies And Services	0	0	2,412,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	904,000	4,550,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
<b>Total of Subvote</b>		<b>106,373,400</b>	<b>135,628,000</b>	<b>143,552,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	10,936,533	77,068,000	73,068,000
21113	Personnel Allowances - (Non-Discretionary)	870,000	3,400,000	7,460,000
21114	Personnel Allowances - (Discretionary)- Optional	14,944,626	0	0
21121	Personal Allowances - In-Kind	5,650,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,749,300	4,754,400	10,700,000
22003	Fuel, Oils, Lubricants	35,455,979	7,075,600	10,600,000
22010	Travel - In - Country	165,359,187	18,740,000	42,140,000
22014	Hospitality Supplies And Services	5,692,363	4,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,700,000	5,700,000
22032	Other operating Expenses	15,000,000	150,000	152,000
<b>Total of Subvote</b>		<b>255,657,988</b>	<b>127,268,000</b>	<b>160,700,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	27,028,000	23,028,000
21113	Personnel Allowances - (Non-Discretionary)	240,000	6,400,000	12,400,000
21114	Personnel Allowances - (Discretionary)- Optional	11,450,000	0	0
21121	Personal Allowances - In-Kind	5,655,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,024,000	3,720,000	7,832,000
22003	Fuel, Oils, Lubricants	0	11,830,000	18,125,000
22008	Training - Domestic	0	6,860,000	8,024,000
22010	Travel - In - Country	10,103,917	18,400,000	38,400,000
22013	Educational Materials, Services And Supplies	160,360,680	216,167,000	0
22014	Hospitality Supplies And Services	0	5,210,000	2,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22032	Other operating Expenses	2,150,000	2,700,000	0
28211	Current transfers not elsewhere classified	0	4,000,000	0
<b>Total of Subvote</b>		<b>191,983,597</b>	<b>308,195,000</b>	<b>120,739,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	46,400,000	44,400,000
21121	Personal Allowances - In-Kind	5,672,742	0	0
22003	Fuel, Oils, Lubricants	205,258	0	0

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	6,609,700	0	0
<b>Total of Subvote</b>		<b>12,487,700</b>	<b>46,400,000</b>	<b>44,400,000</b>
<b>Total of Programme</b>		<b>1,146,314,130</b>	<b>1,219,280,000</b>	<b>1,214,628,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	223,066,943	24,416,000	55,236,000
<b>Total of Subvote</b>		<b>223,066,943</b>	<b>24,416,000</b>	<b>55,236,000</b>
<b>Total of Programme</b>		<b>223,066,943</b>	<b>24,416,000</b>	<b>55,236,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	63,269,442,769	62,087,984,967	63,385,044,086
26322	Local Government - cash	3,015,195,240	3,955,110,000	1,879,982,000
<b>Total of Subvote</b>		<b>66,284,638,009</b>	<b>66,043,094,967</b>	<b>65,265,026,086</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	21,993,799,306	23,502,899,960	25,737,475,443
26322	Local Government - cash	1,534,354,007	2,093,610,000	755,130,000
<b>Total of Subvote</b>		<b>23,528,153,313</b>	<b>25,596,509,960</b>	<b>26,492,605,443</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	1,585,245,304	3,964,230,937	3,959,965,903
<b>Total of Subvote</b>		<b>1,585,245,304</b>	<b>3,964,230,937</b>	<b>3,959,965,903</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	862,397,574	2,243,582,504	1,672,225,000
26322	Local Government - cash	88,107,000	0	0
<b>Total of Subvote</b>		<b>950,504,574</b>	<b>2,243,582,504</b>	<b>1,672,225,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	3,993,563,199	6,503,993,408	6,919,219,236
<b>Total of Subvote</b>		<b>3,993,563,199</b>	<b>6,503,993,408</b>	<b>6,919,219,236</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	7,141,032,087	7,131,806,801	6,745,395,708
<b>Total of Subvote</b>		<b>7,141,032,087</b>	<b>7,131,806,801</b>	<b>6,745,395,708</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	703,693,335	1,083,038,630	842,959,803
26322	Local Government - cash	0	143,012,000	153,012,000
<b>Total of Subvote</b>		<b>703,693,335</b>	<b>1,226,050,630</b>	<b>995,971,803</b>

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	380,024,253	526,232,945	515,088,300
<b>Total of Subvote</b>		<b>380,024,253</b>	<b>526,232,945</b>	<b>515,088,300</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	489,111,840	1,428,665,318	1,251,438,638
<b>Total of Subvote</b>		<b>489,111,840</b>	<b>1,428,665,318</b>	<b>1,251,438,638</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	517,353,510	1,144,058,674	1,513,487,411
26322	Local Government - cash	0	54,656,000	100,656,000
<b>Total of Subvote</b>		<b>517,353,510</b>	<b>1,198,714,674</b>	<b>1,614,143,411</b>
<b>Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY</b>				
26312	Local Government - cash	0	0	53,184,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>53,184,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	14,722,062,530	22,849,102,856	25,134,266,040
<b>Total of Subvote</b>		<b>14,722,062,530</b>	<b>22,849,102,856</b>	<b>25,134,266,040</b>
<b>Total of Programme</b>		<b>120,295,381,955</b>	<b>138,711,985,000</b>	<b>140,618,529,568</b>
<b>Total of Vote</b>		<b>124,732,113,293</b>	<b>143,114,307,000</b>	<b>145,187,164,000</b>

VOTE 075

RAS KILIMANJARO

## Vote 075 RAS Kilimanjaro

**A. ESTIMATE** of the amount required in the year ending 30th June, 2022, the salaries and expenses of **RAS Kilimanjaro**

*Two hundred eighteen billion two hundred twenty-four million eight hundred thousand*

*(Shs.218,224,800,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	684,808,323	601,893,000	732,456,734
21113	Personnel Allowances - (Non-Discretionary)	77,126,329	38,125,000	74,078,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	29,640,000	40,340,000	40,340,000
22001	Office And General Supplies And Services	44,688,813	79,200,000	64,000,000
22002	Utilities Supplies And Services	64,188,490	85,000,000	82,000,000
22003	Fuel, Oils, Lubricants	66,855,563	56,561,000	129,890,000
22005	Military Supplies And Services	3,651,725	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	480,000	3,000,000	3,000,000
22008	Training - Domestic	1,000,000	57,000,000	52,000,000
22010	Travel - In - Country	105,194,340	52,600,000	181,800,000
22012	Communication & Information	1,800,000	800,000	800,000
22014	Hospitality Supplies And Services	17,470,031	16,314,000	38,620,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	400,000
22019	Routine maintenance and repair of buildings	0	3,501,200	5,501,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	145,367,163	41,738,800	125,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,965,100
22032	Other operating Expenses	48,586,584	3,000,000	3,000,000
27210	Social Assistance Benefits In-cash	1,460,000	1,500,000	1,500,000
31121	Transportation Equipment	0	8,000,000	8,559,700
31122	Machinery and Equipment Other than Transport Equipment	1,035,900	2,000,000	0
<b>Total of Subvote</b>		<b>1,294,353,261</b>	<b>1,099,973,000</b>	<b>1,553,390,734</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	153,414,460	174,724,000	168,752,054
21113	Personnel Allowances - (Non-Discretionary)	72,695,526	24,800,000	29,340,000
21121	Personal Allowances - In-Kind	11,850,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,983,300	3,400,000	3,000,000
22003	Fuel, Oils, Lubricants	4,540,000	5,040,000	5,040,000
22008	Training - Domestic	0	12,280,000	3,600,000
22010	Travel - In - Country	18,549,000	21,280,000	32,700,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	3,200,000	4,080,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	3,000,000
<b>Total of Subvote</b>		<b>273,232,286</b>	<b>262,684,000</b>	<b>264,712,054</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				



**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	0	63,960,000	136,867,814
21113	Personnel Allowances - (Non-Discretionary)	29,554,999	400,000	4,000,000
21121	Personal Allowances - In-Kind	11,850,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	861,000	908,000	1,548,000
22002	Utilities Supplies And Services	0	200,000	0
22003	Fuel, Oils, Lubricants	1,320,000	1,760,000	1,820,000
22008	Training - Domestic	300,000	0	0
22010	Travel - In - Country	3,118,000	10,438,000	17,700,000
22014	Hospitality Supplies And Services	351,805	440,000	992,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	362,600	414,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22031	Expenses on Professional fees and charges	0	1,500,000	0
<b>Total of Subvote</b>		<b>49,718,405</b>	<b>93,100,000</b>	<b>176,007,814</b>

**Subvote 1004 PROCUREMENT MANAGEMENT UNIT**

21111	Basic Salaries-Pensionable Posts	46,076,210	50,880,000	46,668,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	10,900,000	9,400,000
22001	Office And General Supplies And Services	1,462,000	2,262,000	3,062,000
22003	Fuel, Oils, Lubricants	1,500,000	750,000	750,000
22008	Training - Domestic	0	1,300,000	5,960,000
22010	Travel - In - Country	2,306,800	5,558,000	5,498,000
22012	Communication & Information	0	0	1,600,000
22014	Hospitality Supplies And Services	480,000	700,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	2,200,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	391,195	730,000	230,000
<b>Total of Subvote</b>		<b>57,216,205</b>	<b>75,280,000</b>	<b>76,068,000</b>

**Subvote 1005 DAS-MOSHI**

21111	Basic Salaries-Pensionable Posts	318,060,828	257,100,000	221,788,000
21113	Personnel Allowances - (Non-Discretionary)	15,231,822	12,170,000	21,366,000
21121	Personal Allowances - In-Kind	27,770,000	19,240,000	17,840,000
22001	Office And General Supplies And Services	10,238,826	10,624,000	10,116,000
22002	Utilities Supplies And Services	4,390,022	9,840,000	8,640,000
22003	Fuel, Oils, Lubricants	18,840,364	12,285,000	10,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
22008	Training - Domestic	400,000	3,684,000	8,000,000
22010	Travel - In - Country	23,488,500	24,700,000	24,000,000
22012	Communication & Information	88,500	300,000	300,000
22014	Hospitality Supplies And Services	3,505,714	5,170,000	5,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,246,920	7,400,000	11,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	500,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,437,000	3,000,000
<b>Total of Subvote</b>		<b>430,961,495</b>	<b>370,400,000</b>	<b>345,660,000</b>

**Subvote 1006 DAS-HAI**

21111	Basic Salaries-Pensionable Posts	160,512,000	188,716,000	175,320,000
21113	Personnel Allowances - (Non-Discretionary)	6,463,000	5,910,000	10,808,000

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	11,770,000	12,780,000	12,840,000
22001	Office And General Supplies And Services	4,788,609	13,054,000	11,700,000
22002	Utilities Supplies And Services	245,149	2,700,000	3,300,000
22003	Fuel, Oils, Lubricants	18,410,136	16,785,000	19,169,000
22005	Military Supplies And Services	600,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	400,000	2,500,000	2,440,000
22010	Travel - In - Country	12,530,000	18,660,000	21,800,000
22012	Communication & Information	88,500	660,000	60,000
22014	Hospitality Supplies And Services	296,000	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,869,152	7,313,000	4,734,000
22032	Other operating Expenses	0	384,000	984,000
27110	Social Security Benefits in Cash	0	0	200,000
<b>Total of Subvote</b>		<b>219,972,546</b>	<b>273,162,000</b>	<b>267,055,000</b>
<b>Subvote 1007 DAS-ROMBO</b>				
21111	Basic Salaries-Pensionable Posts	224,534,070	249,696,000	272,730,180
21113	Personnel Allowances - (Non-Discretionary)	3,034,266	5,400,000	20,980,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	10,470,600	9,663,600	10,059,600
22002	Utilities Supplies And Services	2,500,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	13,831,355	14,897,000	14,655,000
22005	Military Supplies And Services	300,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	400,000	2,000,000	6,052,000
22010	Travel - In - Country	16,279,305	23,500,000	24,720,000
22011	Travel Out Of Country	0	320,000	0
22012	Communication & Information	191,600	240,000	240,000
22014	Hospitality Supplies And Services	1,614,029	4,275,000	2,279,000
22019	Routine maintenance and repair of buildings	0	2,728,400	1,566,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,547	7,400,000	7,400,000
22032	Other operating Expenses	0	129,000	129,000
27110	Social Security Benefits in Cash	0	50,000	50,000
<b>Total of Subvote</b>		<b>291,525,771</b>	<b>338,539,000</b>	<b>379,101,180</b>
<b>Subvote 1008 DAS-SAME</b>				
21111	Basic Salaries-Pensionable Posts	282,671,971	339,696,000	293,816,000
21113	Personnel Allowances - (Non-Discretionary)	8,326,000	11,970,000	26,128,000
21121	Personal Allowances - In-Kind	12,120,000	13,231,000	15,752,000
22001	Office And General Supplies And Services	5,886,826	10,575,000	12,800,000
22002	Utilities Supplies And Services	1,786,232	2,640,000	2,400,000
22003	Fuel, Oils, Lubricants	12,316,130	24,055,000	22,601,000
22005	Military Supplies And Services	2,145,334	2,400,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,200,000
22008	Training - Domestic	0	2,780,000	5,100,000
22010	Travel - In - Country	18,480,000	17,240,000	29,460,000
22012	Communication & Information	271,822	3,130,000	500,000
22014	Hospitality Supplies And Services	2,243,000	3,810,000	6,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,207,800	19,275,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	0
22032	Other operating Expenses	400,000	1,187,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>361,355,116</b>	<b>452,489,000</b>	<b>432,907,000</b>
<b>Subvote 1009 DAS-MWANGA</b>				
21111	Basic Salaries-Pensionable Posts	226,010,000	236,496,000	209,268,000
21112	Basic Salaries-Non Pensionable Posts	1,400,000	500,000	0
21113	Personnel Allowances - (Non-Discretionary)	9,757,000	11,770,000	24,190,000
21121	Personal Allowances - In-Kind	47,310,000	13,990,000	13,890,000
22001	Office And General Supplies And Services	4,182,809	5,830,000	5,330,000
22002	Utilities Supplies And Services	2,151,592	4,980,000	2,340,000
22003	Fuel, Oils, Lubricants	15,070,178	15,580,000	14,735,000
22005	Military Supplies And Services	800,000	800,000	800,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	400,000
22008	Training - Domestic	500,000	2,000,000	4,000,000
22010	Travel - In - Country	20,024,500	16,610,000	23,208,200
22012	Communication & Information	88,500	1,474,000	860,800
22014	Hospitality Supplies And Services	825,000	3,385,000	3,485,000
22019	Routine maintenance and repair of buildings	271,695	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,589,385	8,439,000	8,439,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,415,000
22032	Other operating Expenses	0	1,145,000	1,745,000
27110	Social Security Benefits in Cash	0	50,000	200,000
<b>Total of Subvote</b>		<b>335,980,659</b>	<b>324,399,000</b>	<b>314,606,000</b>
<b>Subvote 1010 DAS-SIHA</b>				
21111	Basic Salaries-Pensionable Posts	196,986,000	210,996,000	204,456,000
21112	Basic Salaries-Non Pensionable Posts	0	1,080,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,758,400	7,810,000	12,888,000
21121	Personal Allowances - In-Kind	13,068,287	16,680,000	13,680,000
22001	Office And General Supplies And Services	5,211,200	7,300,000	8,520,000
22002	Utilities Supplies And Services	567,450	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	26,234,917	18,525,000	21,783,200
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	700,000	1,300,000	800,000
22010	Travel - In - Country	19,323,318	19,000,000	21,801,800
22012	Communication & Information	88,500	343,400	343,400
22014	Hospitality Supplies And Services	2,520,500	2,802,000	2,402,000
22019	Routine maintenance and repair of buildings	100,000	101,600	1,101,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,678,000	14,980,000	13,400,000
22032	Other operating Expenses	0	500,000	580,000
<b>Total of Subvote</b>		<b>273,436,572</b>	<b>303,938,000</b>	<b>304,276,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,932,000	23,020,000	19,932,000
21113	Personnel Allowances - (Non-Discretionary)	1,525,000	3,440,000	3,440,000
22001	Office And General Supplies And Services	0	500,000	500,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	460,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	1,679,200	1,000,000	1,000,000
22014	Hospitality Supplies And Services	48,000	60,000	200,000
22031	Expenses on Professional fees and charges	500,000	600,000	600,000
<b>Total of Subvote</b>		<b>24,284,200</b>	<b>29,220,000</b>	<b>29,132,000</b>

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	17,834,000	17,560,000	58,976,000
21113	Personnnel Allowances - (Non-Discretionary)	960,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	2,200,000	3,700,000	12,400,000
22003	Fuel, Oils, Lubricants	1,150,000	0	0
22008	Training - Domestic	1,764,000	3,500,000	5,000,000
22010	Travel - In - Country	6,990,000	13,000,000	16,000,000
22012	Communication & Information	8,028,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	6,800,000
<b>Total of Subvote</b>		<b>38,926,000</b>	<b>61,760,000</b>	<b>103,176,000</b>
<b>Total of Programme</b>		<b>3,650,962,516</b>	<b>3,684,944,000</b>	<b>4,246,091,782</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	174,165,000	176,600,000	182,760,000
21113	Personnnel Allowances - (Non-Discretionary)	19,046,000	26,200,000	55,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	13,100,000
21121	Personal Allowances - In-Kind	11,850,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	20,694,296	21,406,000	12,050,000
22003	Fuel, Oils, Lubricants	17,520,000	24,000,000	29,800,000
22007	Rental Expenses	299,000	800,000	800,000
22008	Training - Domestic	120,000	63,200,000	37,500,000
22010	Travel - In - Country	37,740,741	69,000,000	87,600,000
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	7,576,503	9,300,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,140,000	12,140,000	7,818,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,822,000	9,000,000
<b>Total of Subvote</b>		<b>292,451,541</b>	<b>447,548,000</b>	<b>461,708,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	289,638,587	480,639,000	431,642,000
21113	Personnnel Allowances - (Non-Discretionary)	800,000	7,340,000	10,290,000
21121	Personal Allowances - In-Kind	2,530,000	6,540,000	13,080,000
22001	Office And General Supplies And Services	2,702,288	5,879,500	2,746,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	4,182,000	14,487,500	12,267,500
22008	Training - Domestic	0	10,640,000	13,240,000
22010	Travel - In - Country	26,120,000	42,840,000	50,003,500
22014	Hospitality Supplies And Services	0	600,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,399,593	7,500,000	4,500,000
<b>Total of Subvote</b>		<b>333,372,468</b>	<b>577,066,000</b>	<b>538,069,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	103,816,000	143,653,000	91,420,000
21113	Personnnel Allowances - (Non-Discretionary)	10,252,300	6,600,000	5,967,100
21121	Personal Allowances - In-Kind	420,000	13,080,000	13,080,000

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22001	Office And General Supplies And Services	8,496,271	4,381,300	3,481,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	11,546,800	4,955,000	4,605,000
22008	Training - Domestic	1,800,000	4,500,000	5,100,000
22010	Travel - In - Country	29,640,000	15,000,000	22,880,000
22014	Hospitality Supplies And Services	4,360,000	1,500,000	0
22019	Routine maintenance and repair of buildings	373,932	2,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,960,000	3,914,900	3,914,900
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,246,800	2,100,000
<b>Total of Subvote</b>		<b>175,665,303</b>	<b>204,781,000</b>	<b>152,548,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	173,218,847	193,476,000	164,352,890
21113	Personnnel Allowances - (Non-Discretionary)	0	9,620,000	5,620,000
21121	Personal Allowances - In-Kind	3,390,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,999,600	2,014,000	0
22004	Medical Supplies & Services	2,977,000	0	0
22008	Training - Domestic	0	0	13,964,000
22010	Travel - In - Country	3,000,000	950,000	3,000,000
22014	Hospitality Supplies And Services	2,163,500	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	976,000	0	0
<b>Total of Subvote</b>		<b>188,724,947</b>	<b>219,440,000</b>	<b>200,316,890</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	74,519,990	132,440,000	150,536,000
21113	Personnnel Allowances - (Non-Discretionary)	1,298,800	1,200,000	4,260,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,192,186	4,400,000	1,700,000
22003	Fuel, Oils, Lubricants	1,316,002	3,000,000	2,000,000
22005	Military Supplies And Services	205,420,000	0	0
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	9,600,000	12,200,000	23,500,000
22014	Hospitality Supplies And Services	600,000	2,000,000	2,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,323,243	8,200,000	0
22031	Expenses on Professional fees and charges	0	600,000	400,000
<b>Total of Subvote</b>		<b>314,260,221</b>	<b>177,720,000</b>	<b>205,816,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	171,478,893	162,392,000	221,520,328
21113	Personnnel Allowances - (Non-Discretionary)	2,900,000	1,900,000	5,020,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	700,000	1,700,000	5,300,000
22003	Fuel, Oils, Lubricants	12,250,295	12,050,000	11,200,000
22010	Travel - In - Country	21,793,000	26,500,000	76,200,000
22013	Educational Materials, Services And Supplies	171,320,562	188,986,000	0
22014	Hospitality Supplies And Services	500,000	1,300,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	400,000	500,000
22032	Other operating Expenses	0	100,000	0

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
28211	Current transfers not elsewhere classified	0	20,300,000	10,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,524,000	0
<b>Total of Subvote</b>		<b>393,332,750</b>	<b>439,232,000</b>	<b>344,520,328</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	7,400,000	0	0
<b>Total of Subvote</b>		<b>7,400,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,705,207,230</b>	<b>2,065,787,000</b>	<b>1,902,978,218</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
21111	Basic Salaries-Pensionable Posts	184,013,000	0	0
<b>Total of Subvote</b>		<b>184,013,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>184,013,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	1,561,194,000	62,089,583,292	71,558,290,943
<b>Total of Subvote</b>		<b>1,561,194,000</b>	<b>62,089,583,292</b>	<b>71,558,290,943</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	1,600,439,242	63,918,822,037	67,562,162,296
26314	Local Government - in kind	3,106,836,001	3,880,834,000	0
<b>Total of Subvote</b>		<b>4,707,275,243</b>	<b>67,799,656,037</b>	<b>67,562,162,296</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	498,835,188	5,840,211,888	5,798,154,069
26314	Local Government - in kind	300,663,026	277,924,250	280,424,250
<b>Total of Subvote</b>		<b>799,498,214</b>	<b>6,118,136,138</b>	<b>6,078,578,319</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	16,363,048	2,352,611,033	6,156,998,269
26322	Local Government - cash	5,180,743,676	5,303,171,000	0
<b>Total of Subvote</b>		<b>5,197,106,724</b>	<b>7,655,782,033</b>	<b>6,156,998,269</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	522,410,960	363,920,792	11,732,449,159
26322	Local Government - cash	7,698,425,374	0	0
26324	Local Government - in kind	215,051,999	277,924,250	280,424,250
<b>Total of Subvote</b>		<b>8,435,888,333</b>	<b>641,845,042</b>	<b>12,012,873,409</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			

**Vote 075 RAS Kilimanjaro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	535,008,778	7,323,079,825	6,993,674,090
26322	Local Government - cash	8,835,031,998	8,835,032,000	0
<b>Total of Subvote</b>		<b>9,370,040,775</b>	<b>16,158,111,825</b>	<b>6,993,674,090</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	193,299,019	1,009,577,543	944,132,377
26322	Local Government - cash	1,668,408,224	1,737,063,000	0
<b>Total of Subvote</b>		<b>1,861,707,243</b>	<b>2,746,640,543</b>	<b>944,132,377</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	39,290,416	956,498,249	954,318,772
<b>Total of Subvote</b>		<b>39,290,416</b>	<b>956,498,249</b>	<b>954,318,772</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	3,946,048,245	3,077,404,452	3,227,478,636
26322	Local Government - cash	3,639,133,871	4,063,955,000	0
<b>Total of Subvote</b>		<b>7,585,182,115</b>	<b>7,141,359,452</b>	<b>3,227,478,636</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	3,604,916,817	2,009,416,030	2,309,932,403
26322	Local Government - cash	3,386,333,081	0	0
<b>Total of Subvote</b>		<b>6,991,249,898</b>	<b>2,009,416,030</b>	<b>2,309,932,403</b>
<b>Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY</b>				
26312	Local Government - cash	3,016,594,448	3,061,158,000	0
26322	Local Government - cash	1,530,579,000	1,530,579,000	0
<b>Total of Subvote</b>		<b>4,547,173,448</b>	<b>4,591,737,000</b>	<b>0</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	125,473,176,225	14,368,284,359	34,277,290,486
26322	Local Government - cash	12,162,303,751	15,303,517,000	0
<b>Total of Subvote</b>		<b>137,635,479,976</b>	<b>29,671,801,359</b>	<b>34,277,290,486</b>
<b>Total of Programme</b>		<b>188,731,086,386</b>	<b>207,580,567,000</b>	<b>212,075,730,000</b>
<b>Total of Vote</b>		<b>194,271,269,131</b>	<b>213,331,298,000</b>	<b>218,224,800,000</b>

VOTE 076

RAS LINDI



## Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Lindi**

*One hundred eleven billion nine hundred twenty million seven hundred fourteen thousand*

(Shs.111,920,714,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	786,551,674	526,089,000	461,211,000
21113	Personnel Allowances - (Non-Discretionary)	285,661,498	46,960,000	94,570,000
21121	Personal Allowances - In-Kind	17,790,000	53,000,000	55,000,000
21221	Pension benefits	0	2,000,000	2,000,000
22001	Office And General Supplies And Services	78,937,354	76,740,000	100,670,000
22002	Utilities Supplies And Services	15,529,941	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	83,698,857	54,912,000	90,072,000
22004	Medical Supplies & Services	7,520,000	5,760,000	5,760,000
22005	Military Supplies And Services	5,065,883	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	34,820,000	0	0
22007	Rental Expenses	71,550,000	0	0
22008	Training - Domestic	500,000	3,100,000	3,100,000
22010	Travel - In - Country	138,518,000	135,640,000	187,240,000
22012	Communication & Information	16,665,042	13,700,000	12,500,000
22014	Hospitality Supplies And Services	52,819,500	14,700,000	22,200,000
22019	Routine maintenance and repair of buildings	99,097,400	9,600,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,234,970	70,000,000	70,000,000
22031	Expenses on Professional fees and charges	0	1,241,000	1,241,000
22032	Other operating Expenses	53,029,334	34,000,000	26,400,000
31121	Transportation Equipment	135,094,322	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	24,440,000	47,440,000
<b>Total of Subvote</b>		<b>1,958,583,775</b>	<b>1,101,882,000</b>	<b>1,217,404,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	86,034,227	132,785,000	107,544,000
21113	Personnel Allowances - (Non-Discretionary)	6,123,000	8,800,000	12,400,000
21121	Personal Allowances - In-Kind	11,480,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,136,700	6,916,000	7,316,000
22003	Fuel, Oils, Lubricants	0	1,596,000	1,596,000
22010	Travel - In - Country	4,880,000	11,700,000	11,700,000
22014	Hospitality Supplies And Services	0	1,140,000	1,140,000
22031	Expenses on Professional fees and charges	600,000	0	0
<b>Total of Subvote</b>		<b>113,253,927</b>	<b>176,017,000</b>	<b>170,776,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,775,042	68,568,000	53,100,000
21113	Personnel Allowances - (Non-Discretionary)	1,842,000	7,200,000	10,200,000
21121	Personal Allowances - In-Kind	10,992,442	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,780,000	3,000,000	4,000,000
22003	Fuel, Oils, Lubricants	2,400,000	2,400,000	2,400,000

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22008	Training - Domestic	0	2,500,000	2,500,000
22010	Travel - In - Country	12,691,980	16,453,000	16,453,000
22014	Hospitality Supplies And Services	0	500,000	500,000
<b>Total of Subvote</b>		<b>74,481,464</b>	<b>113,701,000</b>	<b>118,233,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	3,425,000	27,170,000	35,028,000
21113	Personnel Allowances - (Non-Discretionary)	3,910,000	10,888,000	18,088,000
22001	Office And General Supplies And Services	4,000,000	3,800,000	11,120,000
22003	Fuel, Oils, Lubricants	1,200,000	1,200,000	0
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	4,160,000	7,240,000	16,440,000
22012	Communication & Information	700,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	900,000	1,500,000	1,780,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
<b>Total of Subvote</b>		<b>18,295,000</b>	<b>61,298,000</b>	<b>85,156,000</b>
<b>Subvote 1005 DAS-LINDI</b>				
21111	Basic Salaries-Pensionable Posts	281,592,637	259,690,000	245,982,600
21113	Personnel Allowances - (Non-Discretionary)	15,141,000	23,100,000	36,300,000
21121	Personal Allowances - In-Kind	11,770,000	13,840,000	15,840,000
22001	Office And General Supplies And Services	1,100,000	1,150,000	1,150,000
22002	Utilities Supplies And Services	2,239,637	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	19,735,354	25,540,000	29,540,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,586,000	4,800,000	4,800,000
22010	Travel - In - Country	20,400,000	19,000,000	23,000,000
22012	Communication & Information	513,000	840,000	840,000
22014	Hospitality Supplies And Services	1,761,800	1,930,000	1,930,000
22019	Routine maintenance and repair of buildings	0	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,812,850	14,608,000	14,608,000
<b>Total of Subvote</b>		<b>369,652,278</b>	<b>369,598,000</b>	<b>379,090,600</b>
<b>Subvote 1006 DAS-KILWA</b>				
21111	Basic Salaries-Pensionable Posts	213,813,968	215,304,000	217,191,000
21113	Personnel Allowances - (Non-Discretionary)	12,269,000	10,260,000	22,460,000
21121	Personal Allowances - In-Kind	35,601,000	21,840,000	21,840,000
22001	Office And General Supplies And Services	834,750	1,548,000	1,548,000
22002	Utilities Supplies And Services	794,900	984,000	984,000
22003	Fuel, Oils, Lubricants	16,230,000	22,300,000	22,300,000
22005	Military Supplies And Services	3,400,000	4,800,000	4,800,000
22010	Travel - In - Country	25,666,000	13,920,000	18,960,000
22012	Communication & Information	0	625,000	585,000
22014	Hospitality Supplies And Services	400,000	1,760,000	1,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,142,614	31,530,000	31,530,000
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	260,000
<b>Total of Subvote</b>		<b>320,152,231</b>	<b>325,131,000</b>	<b>344,218,000</b>
<b>Subvote 1007 DAS-LIWALE</b>				
21111	Basic Salaries-Pensionable Posts	184,656,902	188,524,000	186,292,200

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	3,931,500	8,580,000	12,180,000
21121	Personal Allowances - In-Kind	12,325,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,338,667	3,068,000	3,068,000
22002	Utilities Supplies And Services	1,173,000	2,880,000	2,880,000
22003	Fuel, Oils, Lubricants	15,372,934	22,330,000	22,330,000
22004	Medical Supplies & Services	320,000	600,000	600,000
22005	Military Supplies And Services	6,660,000	4,800,000	4,800,000
22010	Travel - In - Country	20,967,000	18,545,000	28,545,000
22012	Communication & Information	1,600,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	5,382,583	7,100,000	7,100,000
22019	Routine maintenance and repair of buildings	300,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,752,322	23,524,000	23,524,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>267,379,908</b>	<b>298,891,000</b>	<b>310,259,200</b>
<b>Subvote 1008 DAS-NACHINGWEA</b>				
21111	Basic Salaries-Pensionable Posts	162,576,682	186,243,000	184,671,000
21113	Personnel Allowances - (Non-Discretionary)	6,078,000	8,160,000	14,160,000
21121	Personal Allowances - In-Kind	21,634,500	21,840,000	21,920,800
22001	Office And General Supplies And Services	6,255,000	7,780,000	13,180,000
22002	Utilities Supplies And Services	1,925,000	1,176,000	1,176,000
22003	Fuel, Oils, Lubricants	10,105,035	24,296,000	26,295,200
22005	Military Supplies And Services	1,800,000	2,400,000	2,400,000
22010	Travel - In - Country	13,852,500	14,640,000	17,160,000
22012	Communication & Information	0	142,000	142,000
22014	Hospitality Supplies And Services	8,951,500	2,100,000	2,100,000
22019	Routine maintenance and repair of buildings	3,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,267,569	27,184,000	27,184,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	0	0
<b>Total of Subvote</b>		<b>252,945,786</b>	<b>295,961,000</b>	<b>310,389,000</b>
<b>Subvote 1009 DAS-RUANGWA</b>				
21111	Basic Salaries-Pensionable Posts	144,155,785	171,514,000	182,254,200
21113	Personnel Allowances - (Non-Discretionary)	8,822,000	8,160,000	11,760,000
21121	Personal Allowances - In-Kind	21,175,000	21,540,000	28,540,000
22001	Office And General Supplies And Services	3,212,600	7,740,000	7,740,000
22002	Utilities Supplies And Services	2,625,211	984,000	984,000
22003	Fuel, Oils, Lubricants	11,827,331	24,260,000	24,260,000
22005	Military Supplies And Services	5,019,000	3,600,000	3,600,000
22010	Travel - In - Country	10,945,000	14,640,000	14,640,000
22012	Communication & Information	300,000	304,000	304,000
22014	Hospitality Supplies And Services	1,800,000	1,300,000	1,300,000
22019	Routine maintenance and repair of buildings	2,690,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,516,067	26,800,000	26,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	336,000	336,000
<b>Total of Subvote</b>		<b>223,087,994</b>	<b>281,178,000</b>	<b>305,518,200</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	0	33,293,000	64,620,000
21113	Personnel Allowances - (Non-Discretionary)	3,410,000	3,121,000	11,780,000
22001	Office And General Supplies And Services	384,000	1,392,000	2,607,000
22003	Fuel, Oils, Lubricants	192,000	1,692,000	1,440,000
22008	Training - Domestic	0	2,392,000	1,200,000
22010	Travel - In - Country	9,800,000	16,800,000	28,970,000
22014	Hospitality Supplies And Services	200,000	2,700,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	700,000
<b>Total of Subvote</b>		<b>13,986,000</b>	<b>64,390,000</b>	<b>111,717,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	27,157,000	20,178,000
21113	Personnel Allowances - (Non-Discretionary)	954,380	3,150,000	8,210,000
21121	Personal Allowances - In-Kind	0	200,000	200,000
22001	Office And General Supplies And Services	1,834,000	10,734,000	2,016,000
22003	Fuel, Oils, Lubricants	1,540,000	1,296,000	1,440,000
22008	Training - Domestic	0	0	2,604,000
22010	Travel - In - Country	10,027,000	16,000,000	17,550,000
22014	Hospitality Supplies And Services	0	504,000	504,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,160,000
<b>Total of Subvote</b>		<b>14,355,380</b>	<b>59,041,000</b>	<b>73,062,000</b>
<b>Total of Programme</b>		<b>3,626,173,743</b>	<b>3,147,088,000</b>	<b>3,425,823,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	121,312,454	133,477,000	98,160,000
21113	Personnel Allowances - (Non-Discretionary)	2,600,000	6,990,000	8,790,000
21121	Personal Allowances - In-Kind	13,050,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,904,380	4,300,000	4,300,000
22003	Fuel, Oils, Lubricants	4,175,000	6,960,000	6,000,000
22007	Rental Expenses	0	510,000	2,000,000
22010	Travel - In - Country	23,879,500	26,500,000	29,000,000
22014	Hospitality Supplies And Services	1,500,000	2,820,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,053,000	3,113,000	1,983,000
<b>Total of Subvote</b>		<b>174,474,334</b>	<b>197,750,000</b>	<b>182,433,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	162,932,279	148,621,000	135,648,000
21113	Personnel Allowances - (Non-Discretionary)	9,450,000	14,240,000	16,980,000
21121	Personal Allowances - In-Kind	6,780,000	17,080,000	29,080,000
22001	Office And General Supplies And Services	3,257,380	6,500,000	4,875,000
22003	Fuel, Oils, Lubricants	5,870,930	6,670,000	9,565,000
22007	Rental Expenses	0	0	5,400,000
22010	Travel - In - Country	14,081,000	4,700,000	25,400,000
22012	Communication & Information	0	0	163,000
22014	Hospitality Supplies And Services	1,500,000	10,010,000	16,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,499,950	4,735,000	0

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	338,000	1,600,000
<b>Total of Subvote</b>		<b>207,371,539</b>	<b>212,894,000</b>	<b>244,921,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	120,026,714	105,444,000	8,550,000
21113	Personnnel Allowances - (Non-Discretionary)	1,020,000	3,100,000	11,130,000
21121	Personal Allowances - In-Kind	7,140,000	2,760,000	400,000
22001	Office And General Supplies And Services	1,444,690	4,500,000	3,412,000
22003	Fuel, Oils, Lubricants	4,340,000	6,600,000	9,275,000
22008	Training - Domestic	0	0	1,150,000
22010	Travel - In - Country	10,497,000	14,000,000	27,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,007,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
<b>Total of Subvote</b>		<b>144,468,404</b>	<b>141,911,000</b>	<b>63,017,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	162,782,482	210,761,000	207,576,000
21113	Personnnel Allowances - (Non-Discretionary)	1,060,000	5,900,000	24,000,000
21121	Personal Allowances - In-Kind	7,980,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	200,000	2,000,000	0
22002	Utilities Supplies And Services	0	280,000	280,000
22003	Fuel, Oils, Lubricants	4,400,000	7,260,000	9,040,000
22010	Travel - In - Country	8,346,400	10,800,000	9,000,000
22014	Hospitality Supplies And Services	500,000	808,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	6,800,000
22032	Other operating Expenses	0	0	1,328,000
<b>Total of Subvote</b>		<b>185,268,882</b>	<b>247,089,000</b>	<b>263,904,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	42,192,030	85,992,000	144,078,000
21113	Personnnel Allowances - (Non-Discretionary)	6,092,000	3,560,000	3,960,000
21121	Personal Allowances - In-Kind	9,357,000	18,538,000	18,538,000
22001	Office And General Supplies And Services	10,298,750	1,380,000	1,880,000
22003	Fuel, Oils, Lubricants	45,790,000	4,176,000	4,176,000
22010	Travel - In - Country	106,180,000	18,400,000	30,300,000
22014	Hospitality Supplies And Services	16,550,000	1,460,000	1,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,921,250	3,600,000	10,800,000
<b>Total of Subvote</b>		<b>240,381,030</b>	<b>137,106,000</b>	<b>215,192,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	22,000	160,255,000	157,872,000
21113	Personnnel Allowances - (Non-Discretionary)	1,400,000	2,870,000	11,270,000
21121	Personal Allowances - In-Kind	9,190,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,495,000	25,823,000	5,070,000
22003	Fuel, Oils, Lubricants	25,592,778	50,880,000	19,440,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22010	Travel - In - Country	109,514,200	163,000,000	45,500,000
22014	Hospitality Supplies And Services	14,207,500	26,750,000	9,836,000

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	14,451,000	16,251,000
<b>Total of Subvote</b>		<b>166,421,478</b>	<b>458,609,000</b>	<b>295,819,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	43,410,532	29,842,000	23,028,000
21113	Personnel Allowances - (Non-Discretionary)	3,350,000	0	0
22010	Travel - In - Country	15,800,000	0	0
<b>Total of Subvote</b>		<b>62,560,532</b>	<b>29,842,000</b>	<b>23,028,000</b>
<b>Total of Programme</b>		<b>1,180,946,200</b>	<b>1,425,201,000</b>	<b>1,288,314,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	98,173,727	143,032,000	104,952,000
<b>Total of Subvote</b>		<b>98,173,727</b>	<b>143,032,000</b>	<b>104,952,000</b>
<b>Total of Programme</b>		<b>98,173,727</b>	<b>143,032,000</b>	<b>104,952,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	32,810,796,476	33,858,905,600	32,992,353,721
26322	Local Government - cash	2,176,748,000	2,711,443,020	994,748,000
<b>Total of Subvote</b>		<b>34,987,544,476</b>	<b>36,570,348,620</b>	<b>33,987,101,721</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	16,292,965,823	16,800,763,400	17,901,627,270
26322	Local Government - cash	1,450,357,440	2,964,958,537	493,107,000
<b>Total of Subvote</b>		<b>17,743,323,263</b>	<b>19,765,721,937</b>	<b>18,394,734,270</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26322	Local Government - cash	133,452,721	361,883,000	0
<b>Total of Subvote</b>		<b>133,452,721</b>	<b>361,883,000</b>	<b>0</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	4,067,210,161	4,681,428,000	4,647,663,890
26322	Local Government - cash	3,714,187,129	940,248,400	613,432,000
<b>Total of Subvote</b>		<b>7,781,397,290</b>	<b>5,621,676,400</b>	<b>5,261,095,890</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	1,000,000,000	2,312,438,333	2,086,647,246
26322	Local Government - cash	0	1,263,177,213	0
<b>Total of Subvote</b>		<b>1,000,000,000</b>	<b>3,575,615,546</b>	<b>2,086,647,246</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	3,354,626,161	4,122,044,333	4,318,568,708
26322	Local Government - cash	0	821,085,984	0
<b>Total of Subvote</b>		<b>3,354,626,161</b>	<b>4,943,130,317</b>	<b>4,318,568,708</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	5,600,000,000	5,405,905,334	6,558,536,591
26322	Local Government - cash	235,120,000	935,787,151	0
<b>Total of Subvote</b>		<b>5,835,120,000</b>	<b>6,341,692,485</b>	<b>6,558,536,591</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	0	993,696,000	842,560,000
26322	Local Government - cash	0	287,060,000	113,060,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,280,756,000</b>	<b>955,620,000</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	0	921,677,000	633,205,000
<b>Total of Subvote</b>		<b>0</b>	<b>921,677,000</b>	<b>633,205,000</b>
<b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES</b>				
26322	Local Government - cash	0	246,304,720	0
<b>Total of Subvote</b>		<b>0</b>	<b>246,304,720</b>	<b>0</b>
<b>Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>				
26322	Local Government - cash	0	266,031,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>266,031,000</b>	<b>0</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	2,875,042,999	2,526,781,000	2,348,037,000
26322	Local Government - cash	0	453,632,800	73,901,000
<b>Total of Subvote</b>		<b>2,875,042,999</b>	<b>2,980,413,800</b>	<b>2,421,938,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	436,209,172	1,380,092,000	1,642,889,480
26322	Local Government - cash	0	193,944,200	73,268,000
<b>Total of Subvote</b>		<b>436,209,172</b>	<b>1,574,036,200</b>	<b>1,716,157,480</b>
<b>Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>				
26322	Local Government - cash	56,559,632	595,422,598	0
<b>Total of Subvote</b>		<b>56,559,632</b>	<b>595,422,598</b>	<b>0</b>
<b>Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>				
26322	Local Government - cash	0	216,796,598	0
<b>Total of Subvote</b>		<b>0</b>	<b>216,796,598</b>	<b>0</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	13,775,692,975	11,981,935,000	11,961,993,094

**Vote 076 RAS Lindi**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26322	Local Government - cash	5,945,309,913	9,867,159,779	18,806,027,000
<b>Total of Subvote</b>		<b>19,721,002,888</b>	<b>21,849,094,779</b>	<b>30,768,020,094</b>
<b>Total of Programme</b>		<b>93,924,278,602</b>	<b>107,110,601,000</b>	<b>107,101,625,000</b>
<b>Total of Vote</b>		<b>98,829,572,273</b>	<b>111,825,922,000</b>	<b>111,920,714,000</b>



VOTE 077

RAS MARA

## Vote 077 RAS Mara

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Mara**

*One hundred eighty-nine billion four hundred two million six hundred three thousand*

*(Shs.189,402,603,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	879,878,656	429,108,000	430,428,000
21113	Personnel Allowances - (Non-Discretionary)	499,340,699	89,410,000	128,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
21121	Personal Allowances - In-Kind	25,000	600,000	600,000
22001	Office And General Supplies And Services	61,434,680	110,099,992	81,100,000
22002	Utilities Supplies And Services	50,587,703	63,600,000	63,600,000
22003	Fuel, Oils, Lubricants	37,378,148	76,927,500	159,527,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,720,000	6,000,000	6,000,000
22008	Training - Domestic	1,827,500	13,250,000	24,050,000
22010	Travel - In - Country	35,366,781	58,205,000	53,570,000
22012	Communication & Information	1,217,000	3,500,000	3,500,000
22013	Educational Materials, Services And Supplies	14,664,610	0	0
22014	Hospitality Supplies And Services	10,502,200	14,400,000	16,600,000
22019	Routine maintenance and repair of buildings	3,206,500	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,314,576	68,000,000	158,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	999,508	1,429,500
22032	Other operating Expenses	326,162,895	8,000,000	87,965,000
31121	Transportation Equipment	0	220,000,000	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,038,000	41,200,000	18,700,000
<b>Total of Subvote</b>		<b>1,988,664,948</b>	<b>1,218,900,000</b>	<b>1,469,210,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,596,000	151,266,000	131,592,000
21113	Personnel Allowances - (Non-Discretionary)	30,288,000	37,440,000	50,550,000
22001	Office And General Supplies And Services	3,027,930	8,900,000	7,400,000
22003	Fuel, Oils, Lubricants	0	720,000	740,000
22008	Training - Domestic	4,441,380	3,250,000	3,600,000
22010	Travel - In - Country	8,776,000	14,400,000	15,300,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22032	Other operating Expenses	0	1,040,000	1,020,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,750,000	1,000,000
<b>Total of Subvote</b>		<b>104,129,310</b>	<b>219,266,000</b>	<b>211,702,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	51,359,001	67,740,000	69,420,000

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21113	Personnnel Allowances - (Non-Discretionary)	23,675,000	25,653,000	43,523,000
22001	Office And General Supplies And Services	3,892,165	2,600,000	2,600,000
22002	Utilities Supplies And Services	0	5,880,000	0
22003	Fuel, Oils, Lubricants	0	1,675,000	575,000
22008	Training - Domestic	0	1,600,000	1,000,000
22010	Travel - In - Country	7,460,000	7,200,000	7,700,000
22014	Hospitality Supplies And Services	717,002	1,000,000	1,000,000
22032	Other operating Expenses	0	575,000	575,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,617,000	3,017,000
<b>Total of Subvote</b>		<b>87,103,168</b>	<b>116,540,000</b>	<b>129,410,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	32,741,487	49,620,000	18,936,000
21113	Personnnel Allowances - (Non-Discretionary)	19,307,250	29,690,000	39,010,000
22001	Office And General Supplies And Services	6,297,600	7,050,000	4,950,000
22003	Fuel, Oils, Lubricants	0	625,000	1,500,000
22008	Training - Domestic	0	3,800,000	3,700,000
22010	Travel - In - Country	4,800,000	5,300,000	3,200,000
22012	Communication & Information	50,000	2,025,000	2,000,000
22014	Hospitality Supplies And Services	129,150	1,510,000	3,130,000
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	3,000,000	5,500,000
<b>Total of Subvote</b>		<b>65,875,487</b>	<b>102,620,000</b>	<b>81,926,000</b>
<b>Subvote 1005 DAS - MUSOMA</b>				
21111	Basic Salaries-Pensionable Posts	149,320,185	182,068,000	187,104,000
21113	Personnnel Allowances - (Non-Discretionary)	34,772,000	38,200,000	42,580,000
22001	Office And General Supplies And Services	5,085,410	5,820,000	5,820,000
22002	Utilities Supplies And Services	2,438,308	3,240,000	3,240,000
22003	Fuel, Oils, Lubricants	13,698,339	17,787,500	17,787,500
22004	Medical Supplies & Services	0	500,000	500,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	2,900,000	2,900,000
22010	Travel - In - Country	23,468,300	9,300,000	12,300,000
22014	Hospitality Supplies And Services	4,537,000	2,660,000	2,680,000
22019	Routine maintenance and repair of buildings	0	1,300,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,753,739	20,359,167	23,692,500
31122	Machinery and Equipment Other thanTransport Equipment	0	4,700,000	4,700,000
<b>Total of Subvote</b>		<b>255,273,281</b>	<b>291,234,667</b>	<b>307,004,000</b>
<b>Subvote 1006 DAS - BUNDA</b>				
21111	Basic Salaries-Pensionable Posts	138,773,895	200,755,000	201,336,000
21113	Personnnel Allowances - (Non-Discretionary)	23,510,000	48,520,000	46,840,000
21121	Personal Allowances - In-Kind	600,000	600,000	600,000
22001	Office And General Supplies And Services	1,882,300	2,810,000	2,810,000
22002	Utilities Supplies And Services	575,758	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	21,911,864	20,250,000	16,500,000
22004	Medical Supplies & Services	330,000	360,000	600,000
22005	Military Supplies And Services	1,500,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	0	2,540,000	1,540,000
22010	Travel - In - Country	30,723,500	11,800,000	19,800,000

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	0	50,000	50,000
22014	Hospitality Supplies And Services	2,520,000	1,520,000	1,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,634,399	15,866,667	27,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	100,000	100,000	100,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
<b>Total of Subvote</b>		<b>239,061,716</b>	<b>309,921,667</b>	<b>323,636,000</b>
<b>Subvote 1007 DAS - SERENGETI</b>				
21111	Basic Salaries-Pensionable Posts	138,156,000	188,016,000	184,500,000
21113	Personnnel Allowances - (Non-Discretionary)	28,244,000	30,520,000	37,880,000
22001	Office And General Supplies And Services	4,661,634	4,450,000	4,450,000
22002	Utilities Supplies And Services	812,108	2,040,000	2,460,000
22003	Fuel, Oils, Lubricants	24,347,308	22,467,500	22,475,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,572,000	1,800,000	1,800,000
22008	Training - Domestic	4,055,000	3,200,000	3,200,000
22010	Travel - In - Country	27,500,000	26,800,000	29,600,000
22012	Communication & Information	151,050	300,000	300,000
22014	Hospitality Supplies And Services	1,257,000	2,290,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,583,959	12,499,167	14,835,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>240,340,059</b>	<b>297,182,667</b>	<b>306,800,000</b>
<b>Subvote 1008 DAS - TARIME</b>				
21111	Basic Salaries-Pensionable Posts	111,029,000	202,015,000	226,867,000
21113	Personnnel Allowances - (Non-Discretionary)	22,821,600	35,350,000	40,150,000
22001	Office And General Supplies And Services	5,375,594	5,195,000	5,195,000
22002	Utilities Supplies And Services	409,860	780,000	780,000
22003	Fuel, Oils, Lubricants	23,192,756	19,105,000	24,605,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	0	800,000	800,000
22010	Travel - In - Country	30,855,550	21,800,000	24,800,000
22014	Hospitality Supplies And Services	3,639,020	3,640,000	3,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,356,777	17,996,667	17,830,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	300,000
<b>Total of Subvote</b>		<b>218,880,157</b>	<b>311,181,667</b>	<b>349,167,000</b>
<b>Subvote 1009 DAS - RORYA</b>				
21111	Basic Salaries-Pensionable Posts	116,539,000	163,875,000	191,351,000
21113	Personnnel Allowances - (Non-Discretionary)	21,100,000	30,100,000	34,900,000
22001	Office And General Supplies And Services	2,709,000	6,400,000	6,400,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	26,115,867	24,167,500	24,167,500
22004	Medical Supplies & Services	300,000	300,000	300,000

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	37,874,000	29,600,000	29,600,000
22014	Hospitality Supplies And Services	1,999,212	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,875,888	13,999,167	22,332,500
<b>Total of Subvote</b>		<b>217,512,967</b>	<b>273,041,667</b>	<b>313,651,000</b>
<b>Subvote 1010 DAS-BUTIAMA</b>				
21111	Basic Salaries-Pensionable Posts	45,642,000	145,920,000	174,720,000
21113	Personnnel Allowances - (Non-Discretionary)	30,110,000	37,190,000	42,440,000
22001	Office And General Supplies And Services	1,386,766	5,250,000	4,550,000
22002	Utilities Supplies And Services	0	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	16,437,325	15,317,500	17,717,500
22005	Military Supplies And Services	1,390,000	3,600,000	3,600,000
22007	Rental Expenses	3,000,000	4,800,000	4,800,000
22010	Travel - In - Country	35,200,000	19,800,000	24,200,000
22014	Hospitality Supplies And Services	2,772,533	3,500,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,510,939	18,029,165	17,362,500
<b>Total of Subvote</b>		<b>143,449,563</b>	<b>255,086,665</b>	<b>294,620,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	11,400,000	32,496,000	0
21113	Personnnel Allowances - (Non-Discretionary)	4,763,362	9,110,000	32,970,000
22001	Office And General Supplies And Services	351,500	500,000	800,000
22003	Fuel, Oils, Lubricants	0	400,000	1,100,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	520,000
22008	Training - Domestic	234,750	0	0
22010	Travel - In - Country	5,668,000	6,100,000	5,900,000
22014	Hospitality Supplies And Services	0	790,000	1,100,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
<b>Total of Subvote</b>		<b>22,917,612</b>	<b>50,496,000</b>	<b>42,990,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	10,659,000	19,740,000	26,460,000
21113	Personnnel Allowances - (Non-Discretionary)	4,518,000	8,900,000	18,890,000
22008	Training - Domestic	780,000	5,260,000	5,260,000
22010	Travel - In - Country	7,879,000	3,040,000	3,040,000
22012	Communication & Information	25,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	354,000	300,000	300,000
<b>Total of Subvote</b>		<b>24,215,000</b>	<b>37,740,000</b>	<b>54,450,000</b>
<b>Total of Programme</b>		<b>3,607,423,268</b>	<b>3,483,211,000</b>	<b>3,884,566,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	57,902,589	108,420,000	82,380,000
21113	Personnnel Allowances - (Non-Discretionary)	42,433,180	60,780,000	76,920,000
21121	Personal Allowances - In-Kind	0	0	10,300,000
22001	Office And General Supplies And Services	7,374,960	15,600,000	19,300,000
22003	Fuel, Oils, Lubricants	5,614,467	8,550,000	11,550,000
22008	Training - Domestic	220,000	4,000,000	0

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	11,100,000	46,300,000	54,160,000
22014	Hospitality Supplies And Services	401,000	6,700,000	9,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,279,367	8,991,000	17,801,000
<b>Total of Subvote</b>		<b>130,325,563</b>	<b>259,341,000</b>	<b>282,091,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	100,516,643	142,692,000	150,876,000
21113	Personnel Allowances - (Non-Discretionary)	16,411,000	22,680,000	39,170,000
22001	Office And General Supplies And Services	1,525,750	4,320,000	21,620,000
22003	Fuel, Oils, Lubricants	8,181,599	17,700,000	15,000,000
22008	Training - Domestic	0	0	3,800,000
22010	Travel - In - Country	30,386,356	38,600,000	31,100,000
22014	Hospitality Supplies And Services	990,000	3,200,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,236,600	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,500,000
<b>Total of Subvote</b>		<b>162,247,948</b>	<b>242,692,000</b>	<b>276,866,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	89,057,532	108,480,000	78,960,000
21113	Personnel Allowances - (Non-Discretionary)	22,098,000	25,060,000	31,270,000
22001	Office And General Supplies And Services	2,955,200	5,600,000	3,800,000
22003	Fuel, Oils, Lubricants	2,271,853	3,960,000	5,200,000
22008	Training - Domestic	400,000	3,900,000	11,200,000
22010	Travel - In - Country	20,910,000	23,480,000	19,500,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,390,150	1,600,000	3,400,000
22032	Other operating Expenses	0	2,800,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	930,000	2,000,000	2,020,000
<b>Total of Subvote</b>		<b>140,012,735</b>	<b>178,480,000</b>	<b>158,950,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	23,472,000	0	118,164,000
21113	Personnel Allowances - (Non-Discretionary)	14,995,167	24,980,000	35,910,000
21121	Personal Allowances - In-Kind	150,000	396,000	396,000
22001	Office And General Supplies And Services	2,100,000	2,200,000	2,200,000
22002	Utilities Supplies And Services	336,499	1,020,000	1,020,000
22003	Fuel, Oils, Lubricants	4,181,400	3,520,000	3,520,000
22007	Rental Expenses	124,166	600,000	300,000
22008	Training - Domestic	200,000	2,400,000	2,400,000
22010	Travel - In - Country	5,738,000	4,400,000	4,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	407,000	1,680,000	2,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,700,000	4,100,000	5,660,000
22030	Other Supplies and Services (not elsewhere classified)	0	204,000	204,000
22032	Other operating Expenses	0	600,000	560,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	700,000	440,000

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>59,104,232</b>	<b>48,000,000</b>	<b>178,154,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	0	70,464,000	0
21113	Personnel Allowances - (Non-Discretionary)	27,165,000	21,420,000	31,410,000
22001	Office And General Supplies And Services	4,003,800	2,300,000	2,300,000
22003	Fuel, Oils, Lubricants	20,415,965	2,780,000	2,780,000
22008	Training - Domestic	0	6,500,000	6,500,000
22010	Travel - In - Country	84,810,000	11,700,000	11,700,000
22014	Hospitality Supplies And Services	2,319,700	2,090,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,621,742	6,210,000	6,210,000
<b>Total of Subvote</b>		<b>142,336,207</b>	<b>123,464,000</b>	<b>62,990,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	112,299,059	158,592,000	144,168,000
21113	Personnel Allowances - (Non-Discretionary)	9,910,000	22,550,000	32,540,000
22001	Office And General Supplies And Services	523,572	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	3,065,895	20,750,000	20,750,000
22006	Clothing, Bedding, Footwear And Services	0	5,000,000	5,000,000
22008	Training - Domestic	1,990,000	1,500,000	1,500,000
22010	Travel - In - Country	13,006,000	28,700,000	28,700,000
22013	Educational Materials, Services And Supplies	155,490,410	221,077,000	0
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,453,762	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>297,738,698</b>	<b>469,669,000</b>	<b>244,158,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	52,158,552	56,028,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	17,900,000	0	0
22001	Office And General Supplies And Services	530,000	0	0
22003	Fuel, Oils, Lubricants	3,217,840	0	0
22010	Travel - In - Country	8,300,000	0	0
22014	Hospitality Supplies And Services	2,240,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,920,000	0	0
<b>Total of Subvote</b>		<b>87,266,392</b>	<b>56,028,000</b>	<b>59,460,000</b>
<b>Total of Programme</b>		<b>1,019,031,774</b>	<b>1,377,674,000</b>	<b>1,262,669,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	211,237,000	218,664,000	210,192,000
<b>Total of Subvote</b>		<b>211,237,000</b>	<b>218,664,000</b>	<b>210,192,000</b>
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	8,780,000	0	0
<b>Total of Subvote</b>		<b>8,780,000</b>	<b>0</b>	<b>0</b>

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>220,017,000</b>	<b>218,664,000</b>	<b>210,192,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	116,646,472,135	86,826,202,000	82,443,408,000
<b>Total of Subvote</b>		<b>116,646,472,135</b>	<b>86,826,202,000</b>	<b>82,443,408,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	0	34,536,469,000	36,957,406,000
<b>Total of Subvote</b>		<b>0</b>	<b>34,536,469,000</b>	<b>36,957,406,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	19,441,228,000	24,022,395,000	24,371,033,000
<b>Total of Subvote</b>		<b>19,441,228,000</b>	<b>24,022,395,000</b>	<b>24,371,033,000</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	1,370,972,000	1,115,835,000	1,189,737,000
<b>Total of Subvote</b>		<b>1,370,972,000</b>	<b>1,115,835,000</b>	<b>1,189,737,000</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	890,790,000	667,484,000	601,202,000
<b>Total of Subvote</b>		<b>890,790,000</b>	<b>667,484,000</b>	<b>601,202,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	108,841,000	5,981,169,000	5,278,803,000
<b>Total of Subvote</b>		<b>108,841,000</b>	<b>5,981,169,000</b>	<b>5,278,803,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	0	0	923,251,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>923,251,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	30,932,804,644	29,123,209,000	32,280,336,000
<b>Total of Subvote</b>		<b>30,932,804,644</b>	<b>29,123,209,000</b>	<b>32,280,336,000</b>
<b>Total of Programme</b>		<b>169,391,107,779</b>	<b>182,272,763,000</b>	<b>184,045,176,000</b>
<b>Total of Vote</b>		<b>174,237,579,822</b>	<b>187,352,312,000</b>	<b>189,402,603,000</b>



VOTE 078

RAS MBEYA

## Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Mbeya**

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

(Shs.221,443,005,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	522,737,000	684,764,000	599,815,000
21113	Personnel Allowances - (Non-Discretionary)	454,169,123	307,600,000	396,604,000
21121	Personal Allowances - In-Kind	0	80,000,000	80,000,000
22001	Office And General Supplies And Services	20,294,011	39,750,000	74,411,000
22002	Utilities Supplies And Services	39,061,396	42,600,000	42,600,000
22003	Fuel, Oils, Lubricants	62,909,482	40,245,000	71,245,000
22005	Military Supplies And Services	11,999,418	14,400,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	18,268,932	4,660,000	4,659,000
22010	Travel - In - Country	93,430,000	25,840,000	32,760,000
22012	Communication & Information	11,824,775	20,400,000	20,400,000
22014	Hospitality Supplies And Services	4,583,112	10,170,000	7,480,000
22019	Routine maintenance and repair of buildings	7,500,000	7,500,000	8,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,059,983	54,520,000	95,520,000
22032	Other operating Expenses	323,124,102	15,000,000	48,080,000
27110	Social Security Benefits in Cash	4,435,000	4,500,000	4,500,000
31121	Transportation Equipment	0	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,886,976	12,600,000	12,600,000
<b>Total of Subvote</b>		<b>1,637,783,312</b>	<b>1,670,049,000</b>	<b>1,818,904,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	124,137,000	140,646,000	128,379,000
21113	Personnel Allowances - (Non-Discretionary)	3,580,000	9,480,000	26,640,000
21121	Personal Allowances - In-Kind	0	160,000	160,000
22001	Office And General Supplies And Services	4,737,500	9,600,000	7,310,000
22010	Travel - In - Country	10,841,000	16,814,000	28,944,000
<b>Total of Subvote</b>		<b>143,295,500</b>	<b>176,700,000</b>	<b>191,433,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	49,722,000	82,560,000	71,836,000
21113	Personnel Allowances - (Non-Discretionary)	1,320,000	1,320,000	7,320,000
22001	Office And General Supplies And Services	197,000	5,742,000	742,000
22003	Fuel, Oils, Lubricants	620,600	2,125,000	1,665,000
22008	Training - Domestic	2,600,000	2,600,000	7,100,000
22010	Travel - In - Country	4,782,000	6,240,000	15,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>59,241,600</b>	<b>100,587,000</b>	<b>116,863,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,860,000	23,760,000	20,674,000
21113	Personnel Allowances - (Non-Discretionary)	5,300,000	8,650,000	14,650,000
21121	Personal Allowances - In-Kind	0	310,000	310,000
22001	Office And General Supplies And Services	0	2,096,000	7,156,000
22003	Fuel, Oils, Lubricants	810,000	3,375,000	5,875,000
22010	Travel - In - Country	1,280,000	3,600,000	16,600,000
<b>Total of Subvote</b>		<b>27,250,000</b>	<b>41,791,000</b>	<b>65,265,000</b>
<b>Subvote 1005 DAS-MBEYA</b>				
21111	Basic Salaries-Pensionable Posts	192,009,000	225,372,000	196,097,000
21113	Personnel Allowances - (Non-Discretionary)	23,750,000	30,430,000	41,114,000
21121	Personal Allowances - In-Kind	4,595,500	5,070,000	5,165,998
22001	Office And General Supplies And Services	2,270,500	1,686,500	1,477,502
22002	Utilities Supplies And Services	1,499,350	1,200,000	600,000
22003	Fuel, Oils, Lubricants	16,832,500	20,832,500	20,232,500
22005	Military Supplies And Services	2,750,000	3,600,000	3,600,000
22010	Travel - In - Country	9,300,000	25,600,000	14,400,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	0	250,000	250,000
22019	Routine maintenance and repair of buildings	1,200,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,065,150	12,900,000	22,900,000
27110	Social Security Benefits in Cash	600,000	600,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>266,872,000</b>	<b>329,641,000</b>	<b>308,237,000</b>
<b>Subvote 1007 DAS-KYELA</b>				
21111	Basic Salaries-Pensionable Posts	188,529,000	200,289,000	174,272,000
21113	Personnel Allowances - (Non-Discretionary)	20,106,875	33,900,000	40,680,000
21121	Personal Allowances - In-Kind	15,612,000	4,460,000	4,940,000
22001	Office And General Supplies And Services	3,120,320	3,161,000	3,647,000
22003	Fuel, Oils, Lubricants	17,351,897	19,410,000	20,610,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22010	Travel - In - Country	8,560,000	23,600,000	18,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,399,100	12,060,000	17,060,000
<b>Total of Subvote</b>		<b>262,879,192</b>	<b>299,280,000</b>	<b>282,409,000</b>
<b>Subvote 1008 DAS-CHUNYA</b>				
21111	Basic Salaries-Pensionable Posts	221,665,000	213,452,000	185,726,000
21113	Personnel Allowances - (Non-Discretionary)	8,783,700	13,780,000	8,525,000
21121	Personal Allowances - In-Kind	14,450,515	17,240,000	17,240,000
22001	Office And General Supplies And Services	2,319,900	2,600,000	2,600,000
22003	Fuel, Oils, Lubricants	14,041,341	20,787,500	20,787,500
22005	Military Supplies And Services	2,900,000	3,600,000	3,600,000
22008	Training - Domestic	50,000	600,000	600,000
22010	Travel - In - Country	13,546,000	21,440,000	29,600,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	990,000	933,500	933,500
22019	Routine maintenance and repair of buildings	1,981,300	2,000,000	1,000,000

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,604,044	13,200,000	21,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22029	Nutritional Supplies and Services	370,000	400,000	400,000
27110	Social Security Benefits in Cash	900,000	900,000	400,000
<b>Total of Subvote</b>		<b>295,601,800</b>	<b>312,033,000</b>	<b>293,712,000</b>
<b>Subvote 1010 DAS-RUNGWE</b>				
21111	Basic Salaries-Pensionable Posts	207,519,000	198,720,000	172,907,000
21113	Personnnel Allowances - (Non-Discretionary)	8,481,600	8,660,000	23,620,000
21121	Personal Allowances - In-Kind	13,440,000	13,952,000	16,500,000
22001	Office And General Supplies And Services	3,870,000	4,600,000	3,684,000
22002	Utilities Supplies And Services	0	0	240,000
22003	Fuel, Oils, Lubricants	15,954,000	31,775,000	28,100,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22008	Training - Domestic	1,551,000	4,000,000	1,000,000
22010	Travel - In - Country	12,891,685	21,700,000	19,400,000
22019	Routine maintenance and repair of buildings	0	800,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,646,380	17,200,000	17,200,000
22029	Nutritional Supplies and Services	0	360,000	360,000
27110	Social Security Benefits in Cash	0	90,000	90,000
<b>Total of Subvote</b>		<b>281,553,665</b>	<b>303,857,000</b>	<b>286,501,000</b>
<b>Subvote 1011 DAS-MBARALI</b>				
21111	Basic Salaries-Pensionable Posts	181,932,000	192,438,000	167,441,000
21113	Personnnel Allowances - (Non-Discretionary)	21,690,000	23,050,000	33,300,000
21121	Personal Allowances - In-Kind	2,765,656	3,666,000	3,081,000
22001	Office And General Supplies And Services	955,500	1,365,000	1,621,000
22003	Fuel, Oils, Lubricants	15,772,594	15,800,000	16,600,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22010	Travel - In - Country	8,125,000	22,925,000	26,125,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	1,890,000	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	2,400,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,804,000	19,004,000	19,004,000
22029	Nutritional Supplies and Services	2,400,000	2,400,000	1,200,000
<b>Total of Subvote</b>		<b>255,234,750</b>	<b>288,148,000</b>	<b>275,872,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	46,068,000	26,508,000	24,065,000
21113	Personnnel Allowances - (Non-Discretionary)	3,900,000	6,300,000	13,560,000
22001	Office And General Supplies And Services	0	901,000	6,101,000
22003	Fuel, Oils, Lubricants	0	1,480,000	1,500,000
22010	Travel - In - Country	990,000	5,740,000	19,820,000
<b>Total of Subvote</b>		<b>50,958,000</b>	<b>40,929,000</b>	<b>65,046,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	32,793,000	35,997,000	31,322,000
21113	Personnnel Allowances - (Non-Discretionary)	5,700,000	6,060,000	15,060,000

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22001	Office And General Supplies And Services	1,764,000	7,250,000	14,950,000
22003	Fuel, Oils, Lubricants	0	570,000	570,000
22010	Travel - In - Country	920,000	2,000,000	8,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,752,000	6,252,000
31132	Intellectual Property Products	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>41,177,000</b>	<b>57,629,000</b>	<b>79,954,000</b>
<b>Total of Programme</b>		<b>3,321,846,820</b>	<b>3,620,644,000</b>	<b>3,784,196,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	118,302,000	100,416,000	80,157,000
21113	Personnel Allowances - (Non-Discretionary)	4,260,000	4,920,000	16,920,000
21121	Personal Allowances - In-Kind	7,412,600	8,290,000	8,290,000
22001	Office And General Supplies And Services	14,268,837	25,028,000	35,028,000
22003	Fuel, Oils, Lubricants	7,215,000	19,705,000	19,715,000
22007	Rental Expenses	790,000	800,000	800,000
22010	Travel - In - Country	22,194,100	18,200,000	32,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	3,991,000	3,991,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
<b>Total of Subvote</b>		<b>176,042,537</b>	<b>181,350,000</b>	<b>209,701,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	257,433,000	152,494,000	132,686,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	11,910,000	17,910,000
21121	Personal Allowances - In-Kind	3,538,000	3,800,000	3,800,000
22001	Office And General Supplies And Services	1,500,000	3,400,000	8,400,000
22003	Fuel, Oils, Lubricants	6,484,550	13,325,000	15,825,000
22010	Travel - In - Country	19,701,500	28,300,000	47,800,000
22014	Hospitality Supplies And Services	300,000	999,000	999,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	18,400,000	18,400,000
<b>Total of Subvote</b>		<b>298,557,050</b>	<b>232,628,000</b>	<b>245,820,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

21111	Basic Salaries-Pensionable Posts	241,890,000	91,485,000	14,719,000
21113	Personnel Allowances - (Non-Discretionary)	4,650,000	7,950,000	0
22001	Office And General Supplies And Services	9,540,741	17,400,000	0
22003	Fuel, Oils, Lubricants	9,037,500	11,037,500	0
22007	Rental Expenses	836,000	1,000,000	0
22010	Travel - In - Country	12,908,050	18,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	14,246,500	0
<b>Total of Subvote</b>		<b>280,862,291</b>	<b>161,619,000</b>	<b>14,719,000</b>

**Subvote 2004 SOCIAL SECTOR**

21111	Basic Salaries-Pensionable Posts	130,614,000	275,207,000	239,451,000
21113	Personnel Allowances - (Non-Discretionary)	1,459,000	9,000,000	18,580,000
21121	Personal Allowances - In-Kind	4,794,400	7,400,000	600,000

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22001	Office And General Supplies And Services	0	62,000	2,192,000
22003	Fuel, Oils, Lubricants	6,607,268	9,805,000	2,595,000
22007	Rental Expenses	0	0	400,000
22010	Travel - In - Country	11,790,000	18,800,000	33,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,000,000
22032	Other operating Expenses	0	0	1,000,000
28130	Property expense for investment income disbursements	0	0	2,500,000
<b>Total of Subvote</b>		<b>155,264,668</b>	<b>320,274,000</b>	<b>311,518,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	0	61,233,000	53,279,000
21113	Personnnel Allowances - (Non-Discretionary)	18,500,000	10,500,000	16,500,000
21121	Personal Allowances - In-Kind	11,050,000	2,225,000	2,225,000
22001	Office And General Supplies And Services	19,584,324	6,350,000	5,800,000
22003	Fuel, Oils, Lubricants	48,389,800	10,505,000	9,255,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	123,446,211	21,500,000	39,300,000
31122	Machinery and Equipment Other thanTransport Equipment	981,740	1,000,000	6,000,000
<b>Total of Subvote</b>		<b>223,952,075</b>	<b>115,313,000</b>	<b>134,359,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	41,592,000	36,190,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	0	700,000	9,200,000
22003	Fuel, Oils, Lubricants	23,252,893	27,175,000	27,675,000
22010	Travel - In - Country	16,645,000	29,700,000	54,900,000
22013	Educational Materials, Services And Supplies	166,872,189	233,135,000	15,015,000
22014	Hospitality Supplies And Services	0	6,902,000	8,902,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,800,000
<b>Total of Subvote</b>		<b>206,770,082</b>	<b>343,204,000</b>	<b>161,682,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	59,899,000	0
22001	Office And General Supplies And Services	887,900	0	0
22003	Fuel, Oils, Lubricants	2,020,000	0	0
22010	Travel - In - Country	4,923,000	0	0
<b>Total of Subvote</b>		<b>7,830,900</b>	<b>59,899,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,349,279,604</b>	<b>1,414,287,000</b>	<b>1,077,799,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	76,181,937,000	76,574,469,000	74,973,967,000
<b>Total of Subvote</b>		<b>76,181,937,000</b>	<b>76,574,469,000</b>	<b>74,973,967,000</b>

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	55,602,692,437	68,799,229,000	67,266,042,000
<b>Total of Subvote</b>		<b>55,602,692,437</b>	<b>68,799,229,000</b>	<b>67,266,042,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	9,822,886,828	11,333,360,000	11,333,360,000
<b>Total of Subvote</b>		<b>9,822,886,828</b>	<b>11,333,360,000</b>	<b>11,333,360,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	2,501,105,000	0	0
<b>Total of Subvote</b>		<b>2,501,105,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	6,304,598,466	7,993,369,000	7,993,369,000
<b>Total of Subvote</b>		<b>6,304,598,466</b>	<b>7,993,369,000</b>	<b>7,993,369,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	8,510,453,241	9,852,900,000	9,852,900,000
<b>Total of Subvote</b>		<b>8,510,453,241</b>	<b>9,852,900,000</b>	<b>9,852,900,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	1,515,813,000	1,047,817,000	1,054,817,000
<b>Total of Subvote</b>		<b>1,515,813,000</b>	<b>1,047,817,000</b>	<b>1,054,817,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	9,500,000	710,398,000	710,398,000
<b>Total of Subvote</b>		<b>9,500,000</b>	<b>710,398,000</b>	<b>710,398,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	0	3,986,060,000	3,903,824,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,986,060,000</b>	<b>3,903,824,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	2,551,256,760	2,601,482,000	2,601,482,000
<b>Total of Subvote</b>		<b>2,551,256,760</b>	<b>2,601,482,000</b>	<b>2,601,482,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	41,192,723,020	34,226,507,000	36,890,851,000
<b>Total of Subvote</b>		<b>41,192,723,020</b>	<b>34,226,507,000</b>	<b>36,890,851,000</b>
<b>Total of Programme</b>		<b>204,192,965,751</b>	<b>217,125,591,000</b>	<b>216,581,010,000</b>

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Vote</b>		<u>208,864,092,175</u>	<u>222,160,522,000</u>	<u>221,443,005,000</u>



VOTE 079

RAS MOROGORO

## Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Morogoro**

*Two hundred fifty-nine billion two hundred eighty-four million one hundred forty-two thousand*

*(Shs.259,284,142,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	703,666,525	713,548,083	807,301,000
21113	Personnel Allowances - (Non-Discretionary)	233,773,956	117,550,000	194,807,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	2,200,000
21121	Personal Allowances - In-Kind	119,158,150	20,154,000	16,760,000
21212	Non pension benefits	1,154,400	10,000,000	10,000,000
22001	Office And General Supplies And Services	32,705,485	73,060,000	81,100,000
22002	Utilities Supplies And Services	21,520,355	56,000,000	49,800,000
22003	Fuel, Oils, Lubricants	45,164,750	96,605,000	68,431,200
22004	Medical Supplies & Services	1,000,000	3,600,000	2,400,000
22005	Military Supplies And Services	18,000,000	24,000,000	24,000,000
22006	Clothing,Bedding, Footwear And Services	1,360,000	5,000,000	1,200,000
22007	Rental Expenses	0	0	11,000,000
22008	Training - Domestic	9,859,500	8,530,000	12,390,800
22010	Travel - In - Country	179,033,378	112,560,000	160,960,000
22012	Communication & Information	3,013,800	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,106,000	7,200,000	21,800,000
22019	Routine maintenance and repair of buildings	15,000,000	59,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,814,569	92,000,000	64,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,735,000	3,600,000	5,400,000
22032	Other operating Expenses	1,583,800	29,000,000	33,010,000
31121	Transportation Equipment	331,975,110	56,000,000	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	58,000,000	137,100,000
<b>Total of Subvote</b>		<b>1,797,624,778</b>	<b>1,549,807,083</b>	<b>1,931,510,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	271,273,100	233,028,000	262,279,000
21113	Personnel Allowances - (Non-Discretionary)	24,714,000	38,275,000	31,780,000
21121	Personal Allowances - In-Kind	6,600,000	7,334,000	7,337,000
22001	Office And General Supplies And Services	6,352,155	3,380,000	10,650,000
22003	Fuel, Oils, Lubricants	2,200,000	1,110,000	2,112,000
22008	Training - Domestic	120,000	4,536,000	5,336,000
22010	Travel - In - Country	2,820,000	16,480,000	16,940,000
22011	Travel Out Of Country	0	1,260,000	920,000
22012	Communication & Information	0	2,625,000	1,225,000
22014	Hospitality Supplies And Services	320,000	800,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	2,050,000	2,050,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	1,800,000	1,800,000

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>321,999,255</b>	<b>312,678,000</b>	<b>345,929,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	42,075,000	55,800,000	73,502,000
21113	Personnel Allowances - (Non-Discretionary)	18,211,200	18,890,000	22,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	6,770,000	10,000,000	0
22001	Office And General Supplies And Services	3,427,094	1,800,000	2,333,200
22003	Fuel, Oils, Lubricants	615,160	4,180,000	4,576,800
22008	Training - Domestic	1,075,000	2,000,000	2,000,000
22010	Travel - In - Country	4,600,000	33,420,000	45,700,000
22014	Hospitality Supplies And Services	499,943	400,000	400,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	5,840,000	0
<b>Total of Subvote</b>		<b>79,773,397</b>	<b>135,330,000</b>	<b>153,032,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	40,287,000	67,560,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	8,875,500	23,715,000	25,715,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	4,400,600	3,900,000	6,400,000
22003	Fuel, Oils, Lubricants	1,250,000	3,250,000	4,250,000
22008	Training - Domestic	0	2,480,000	2,480,000
22010	Travel - In - Country	5,630,000	10,400,000	10,900,000
22014	Hospitality Supplies And Services	1,142,534	750,000	750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,100,000	1,505,000	3,505,000
<b>Total of Subvote</b>		<b>62,685,634</b>	<b>117,560,000</b>	<b>99,100,000</b>
<b>Subvote 1005 DAS-MOROGORO</b>				
21111	Basic Salaries-Pensionable Posts	235,700,870	270,144,000	224,024,000
21112	Basic Salaries-Non Pensionable Posts	360,000	360,000	360,000
21113	Personnel Allowances - (Non-Discretionary)	148,492,430	41,140,000	51,434,600
22001	Office And General Supplies And Services	8,259,100	6,740,000	6,120,000
22002	Utilities Supplies And Services	5,645,840	7,920,000	7,800,000
22003	Fuel, Oils, Lubricants	11,603,000	21,020,000	16,230,400
22005	Military Supplies And Services	0	3,600,000	3,600,000
22008	Training - Domestic	0	4,000,000	2,000,000
22010	Travel - In - Country	12,044,700	10,985,000	19,350,000
22011	Travel Out Of Country	0	400,000	200,000
22012	Communication & Information	4,499,803	2,777,000	3,017,000
22014	Hospitality Supplies And Services	2,588,500	7,500,000	6,500,000
22019	Routine maintenance and repair of buildings	0	0	2,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,785,173	5,200,000	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22029	Nutritional Supplies and Services	1,100,000	1,200,000	1,200,000
22032	Other operating Expenses	55,021,504	244,000	244,000
27210	Social Assistance Benefits In-cash	0	2,000,000	1,000,000
31121	Transportation Equipment	0	0	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,670,000	5,000,000

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>489,100,920</b>	<b>394,400,000</b>	<b>575,520,000</b>
<b>Subvote 1006 DAS-KILOSA</b>				
21111	Basic Salaries-Pensionable Posts	299,041,980	325,687,200	327,995,000
21113	Personnel Allowances - (Non-Discretionary)	22,370,000	30,660,000	27,451,000
22001	Office And General Supplies And Services	2,306,000	3,000,000	9,700,000
22002	Utilities Supplies And Services	1,455,400	9,000,000	5,400,000
22003	Fuel, Oils, Lubricants	18,864,000	22,425,000	22,409,000
22010	Travel - In - Country	36,516,000	33,120,000	34,820,000
22014	Hospitality Supplies And Services	2,174,800	3,295,000	2,320,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,441,865	14,295,000	14,526,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,440,000	1,440,000
<b>Total of Subvote</b>		<b>392,170,045</b>	<b>442,922,200</b>	<b>452,061,000</b>
<b>Subvote 1007 DAS-KILOMBERO</b>				
21111	Basic Salaries-Pensionable Posts	293,184,600	298,567,200	215,488,000
21113	Personnel Allowances - (Non-Discretionary)	31,574,860	34,240,000	34,540,000
21121	Personal Allowances - In-Kind	1,315,900	450,000	200,000
22001	Office And General Supplies And Services	3,379,000	2,300,000	3,800,000
22002	Utilities Supplies And Services	1,105,998	2,100,000	1,440,000
22003	Fuel, Oils, Lubricants	18,999,997	16,250,000	20,228,400
22008	Training - Domestic	0	1,650,000	300,000
22010	Travel - In - Country	19,800,000	41,100,000	38,400,000
22012	Communication & Information	0	195,000	114,800
22014	Hospitality Supplies And Services	567,000	1,850,000	1,900,000
22019	Routine maintenance and repair of buildings	3,963,000	1,400,000	4,587,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,475,490	12,000,000	13,800,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,700,000	1,755,000
<b>Total of Subvote</b>		<b>380,365,845</b>	<b>415,802,200</b>	<b>339,554,000</b>
<b>Subvote 1008 DAS-ULANGA</b>				
21111	Basic Salaries-Pensionable Posts	220,943,647	192,398,400	187,891,000
21113	Personnel Allowances - (Non-Discretionary)	28,751,000	40,590,000	41,510,000
21121	Personal Allowances - In-Kind	0	120,000	60,000
22001	Office And General Supplies And Services	1,556,998	1,930,000	1,620,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	17,239,735	17,437,500	17,433,700
22005	Military Supplies And Services	0	2,000,000	2,000,000
22008	Training - Domestic	0	0	1,900,000
22010	Travel - In - Country	44,103,036	35,680,000	44,280,000
22012	Communication & Information	100,000	100,000	120,000
22014	Hospitality Supplies And Services	1,018,500	1,600,000	950,000
22019	Routine maintenance and repair of buildings	0	0	4,623,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,732,467	22,900,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	69,500	73,300
22032	Other operating Expenses	0	0	700,000
31121	Transportation Equipment	0	220,000,000	0

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>328,445,382</b>	<b>538,425,400</b>	<b>321,261,000</b>
<b>Subvote 1009 DAS-MVOMERO</b>				
21111	Basic Salaries-Pensionable Posts	184,356,700	197,917,736	198,064,000
21113	Personnel Allowances - (Non-Discretionary)	31,401,200	33,666,000	35,957,000
21121	Personal Allowances - In-Kind	2,095,900	2,349,000	1,349,000
22001	Office And General Supplies And Services	8,447,300	10,240,000	6,540,000
22002	Utilities Supplies And Services	1,450,000	7,200,000	3,000,000
22003	Fuel, Oils, Lubricants	18,770,000	24,440,000	19,920,000
22004	Medical Supplies & Services	0	200,000	100,000
22010	Travel - In - Country	13,670,000	18,200,000	30,100,000
22012	Communication & Information	0	360,000	360,000
22014	Hospitality Supplies And Services	480,000	2,420,000	2,620,000
22019	Routine maintenance and repair of buildings	214,000	1,000,000	5,119,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,687,000	14,660,000	17,470,000
22032	Other operating Expenses	0	2,500,000	1,531,000
<b>Total of Subvote</b>		<b>269,572,100</b>	<b>315,152,736</b>	<b>322,130,000</b>
<b>Subvote 1010 DAS-GAIRO</b>				
21111	Basic Salaries-Pensionable Posts	147,702,000	171,648,000	209,196,000
21113	Personnel Allowances - (Non-Discretionary)	19,380,000	28,290,000	27,840,000
21121	Personal Allowances - In-Kind	15,400,000	16,800,000	12,000,000
22001	Office And General Supplies And Services	4,251,695	5,741,000	5,966,000
22002	Utilities Supplies And Services	130,000	1,527,000	1,887,000
22003	Fuel, Oils, Lubricants	16,583,833	17,500,000	19,557,600
22007	Rental Expenses	0	150,000	150,000
22010	Travel - In - Country	22,900,000	24,900,000	31,900,000
22012	Communication & Information	0	60,000	66,400
22014	Hospitality Supplies And Services	2,850,784	2,361,000	2,786,000
22019	Routine maintenance and repair of buildings	2,880,000	2,880,000	2,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,037,208	17,850,000	16,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	1,400,000
22029	Nutritional Supplies and Services	0	300,000	300,000
22032	Other operating Expenses	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	720,000	3,258,000
<b>Total of Subvote</b>		<b>245,415,520</b>	<b>291,827,000</b>	<b>336,377,000</b>
<b>Subvote 1011 DAS - MALINYI</b>				
21111	Basic Salaries-Pensionable Posts	71,585,000	202,496,181	142,032,000
21113	Personnel Allowances - (Non-Discretionary)	43,862,000	45,640,000	38,840,000
22001	Office And General Supplies And Services	5,090,178	5,120,000	3,780,000
22003	Fuel, Oils, Lubricants	20,137,500	27,595,000	24,102,000
22008	Training - Domestic	0	1,020,000	1,184,000
22010	Travel - In - Country	14,520,000	28,800,000	48,960,000
22014	Hospitality Supplies And Services	3,218,000	5,025,000	3,624,000
22019	Routine maintenance and repair of buildings	0	2,068,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,162,416	13,200,000	14,900,000
22032	Other operating Expenses	0	0	1,500,000

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	5,400,000	7,500,000	6,000,000
<b>Total of Subvote</b>		<b>164,975,094</b>	<b>338,464,181</b>	<b>285,922,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	52,164,000	60,660,000	98,808,000
21113	Personnel Allowances - (Non-Discretionary)	10,200,000	19,578,000	15,578,000
22001	Office And General Supplies And Services	2,821,128	6,680,000	6,680,000
22003	Fuel, Oils, Lubricants	0	6,240,000	6,240,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	23,361,622	20,140,000	23,340,000
22014	Hospitality Supplies And Services	870,216	1,160,000	1,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,860,000	3,860,000
<b>Total of Subvote</b>		<b>89,416,966</b>	<b>120,318,000</b>	<b>158,466,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	21,516,000	56,136,000	56,136,000
21113	Personnel Allowances - (Non-Discretionary)	6,453,000	13,372,000	12,552,000
22001	Office And General Supplies And Services	788,000	4,900,000	3,371,200
22003	Fuel, Oils, Lubricants	0	6,100,000	5,056,800
22007	Rental Expenses	0	300,000	200,000
22008	Training - Domestic	0	3,800,000	6,000,000
22010	Travel - In - Country	8,464,000	13,620,000	11,600,000
22012	Communication & Information	3,228,000	4,088,000	200,000
22014	Hospitality Supplies And Services	797,000	1,700,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,500,000
<b>Total of Subvote</b>		<b>41,246,000</b>	<b>104,016,000</b>	<b>104,016,000</b>
<b>Total of Programme</b>		<b>4,662,790,937</b>	<b>5,076,702,800</b>	<b>5,424,878,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	151,452,200	172,680,000	148,152,000
21113	Personnel Allowances - (Non-Discretionary)	54,753,600	65,380,000	56,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	15,638,700	13,540,000	27,584,000
22003	Fuel, Oils, Lubricants	15,209,000	18,990,000	21,020,000
22007	Rental Expenses	1,200,000	3,000,000	3,800,000
22008	Training - Domestic	0	4,250,000	1,000,000
22010	Travel - In - Country	65,249,000	69,760,000	83,460,000
22014	Hospitality Supplies And Services	11,194,624	13,180,000	25,996,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,026,000	0	36,000,000
<b>Total of Subvote</b>		<b>317,723,124</b>	<b>385,780,000</b>	<b>433,252,000</b>

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	196,804,000	236,808,000	251,988,000
21113	Personnel Allowances - (Non-Discretionary)	32,010,000	39,580,000	31,130,000
21121	Personal Allowances - In-Kind	466,000	0	0
22001	Office And General Supplies And Services	5,648,874	7,300,000	9,800,000
22003	Fuel, Oils, Lubricants	12,544,937	29,280,000	25,112,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	51,817,000	76,440,000	122,700,000
22012	Communication & Information	0	500,000	1,000,000
22014	Hospitality Supplies And Services	0	500,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	8,200,000	11,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	4,008,000
<b>Total of Subvote</b>		<b>304,290,811</b>	<b>403,608,000</b>	<b>464,838,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	67,003,000	54,360,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	21,386,400	30,480,000	30,720,000
21121	Personal Allowances - In-Kind	834,200	0	0
22001	Office And General Supplies And Services	3,516,765	4,030,000	3,520,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	8,697,669	9,600,000	15,888,400
22007	Rental Expenses	300,000	0	0
22008	Training - Domestic	0	1,500,000	1,600,000
22010	Travel - In - Country	21,880,000	30,600,000	43,100,000
22013	Educational Materials, Services And Supplies	0	183,500	500,000
22014	Hospitality Supplies And Services	0	1,500,000	1,700,000
22019	Routine maintenance and repair of buildings	0	660,000	680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	5,500,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,246,500	2,091,600
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	1,500,000
<b>Total of Subvote</b>		<b>124,618,034</b>	<b>144,260,000</b>	<b>151,000,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	176,382,000	277,103,600	239,923,000
21113	Personnel Allowances - (Non-Discretionary)	18,261,000	25,520,000	26,966,000
21121	Personal Allowances - In-Kind	1,296,500	1,600,000	2,860,000
22001	Office And General Supplies And Services	500,500	1,040,000	1,600,000
22003	Fuel, Oils, Lubricants	2,268,084	8,760,000	3,744,000
22010	Travel - In - Country	3,543,203	12,000,000	12,000,000
22012	Communication & Information	180,000	3,300,000	2,760,000
22014	Hospitality Supplies And Services	522,000	500,000	500,000
22019	Routine maintenance and repair of buildings	0	0	3,770,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	880,000	880,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	400,000	400,000

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	0	0
<b>Total of Subvote</b>		<b>209,183,286</b>	<b>335,703,600</b>	<b>298,523,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	79,308,000	94,080,000	96,540,000
21113	Personnel Allowances - (Non-Discretionary)	57,097,300	31,850,000	29,860,000
22001	Office And General Supplies And Services	5,024,150	13,980,000	6,000,000
22003	Fuel, Oils, Lubricants	69,234,874	8,000,000	14,844,400
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	0	3,900,000	2,105,600
22010	Travel - In - Country	157,688,000	24,300,000	42,500,000
22014	Hospitality Supplies And Services	11,400,000	6,960,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,090,000	4,600,000	5,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	1,420,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,924,000	2,000,000	1,500,000
<b>Total of Subvote</b>		<b>385,766,324</b>	<b>191,290,000</b>	<b>203,750,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	122,619,000	66,192,000	91,284,000
21113	Personnel Allowances - (Non-Discretionary)	33,803,000	28,840,000	28,840,000
21121	Personal Allowances - In-Kind	0	0	14,000,000
22001	Office And General Supplies And Services	5,059,447	11,344,000	5,372,000
22003	Fuel, Oils, Lubricants	9,072,115	9,140,000	8,112,000
22008	Training - Domestic	1,100,000	3,500,000	1,500,000
22010	Travel - In - Country	4,400,000	15,200,000	23,200,000
22013	Educational Materials, Services And Supplies	172,606,000	211,301,800	503,800
22014	Hospitality Supplies And Services	2,199,938	3,700,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,015,200	2,015,200
<b>Total of Subvote</b>		<b>350,859,499</b>	<b>354,233,000</b>	<b>178,527,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	67,656,000	74,520,000	59,688,000
21113	Personnel Allowances - (Non-Discretionary)	2,090,000	0	0
22010	Travel - In - Country	1,200,000	0	0
22014	Hospitality Supplies And Services	160,000	0	0
<b>Total of Subvote</b>		<b>71,106,000</b>	<b>74,520,000</b>	<b>59,688,000</b>
<b>Total of Programme</b>		<b>1,763,547,079</b>	<b>1,889,394,600</b>	<b>1,789,578,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	450,885,310	158,892,000	116,940,000
<b>Total of Subvote</b>		<b>450,885,310</b>	<b>158,892,000</b>	<b>116,940,000</b>



**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>450,885,310</b>	<b>158,892,000</b>	<b>116,940,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	91,313,656,988	87,764,488,256	67,053,361,214
<b>Total of Subvote</b>		<b>91,313,656,988</b>	<b>87,764,488,256</b>	<b>67,053,361,214</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	59,754,635,020	63,012,993,457	47,813,574,728
<b>Total of Subvote</b>		<b>59,754,635,020</b>	<b>63,012,993,457</b>	<b>47,813,574,728</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Local Government - cash	413,982,000	0	411,292,600
<b>Total of Subvote</b>		<b>413,982,000</b>	<b>0</b>	<b>411,292,600</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	10,966,593,000	8,965,444,800	9,731,379,380
<b>Total of Subvote</b>		<b>10,966,593,000</b>	<b>8,965,444,800</b>	<b>9,731,379,380</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	299,003,260	2,736,029,693	2,759,293,693
<b>Total of Subvote</b>		<b>299,003,260</b>	<b>2,736,029,693</b>	<b>2,759,293,693</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	11,952,753,000	12,872,593,978	29,707,991,178
<b>Total of Subvote</b>		<b>11,952,753,000</b>	<b>12,872,593,978</b>	<b>29,707,991,178</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	10,951,627,000	12,436,090,659	18,294,441,006
<b>Total of Subvote</b>		<b>10,951,627,000</b>	<b>12,436,090,659</b>	<b>18,294,441,006</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	148,690,000	1,073,802,921	1,346,980,593
<b>Total of Subvote</b>		<b>148,690,000</b>	<b>1,073,802,921</b>	<b>1,346,980,593</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	104,252,000	797,533,082	797,533,082
<b>Total of Subvote</b>		<b>104,252,000</b>	<b>797,533,082</b>	<b>797,533,082</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	214,359,000	0	281,972,993
<b>Total of Subvote</b>		<b>214,359,000</b>	<b>0</b>	<b>281,972,993</b>

**Vote 079 RAS Morogoro**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	702,128,000	0	461,125,760
<b>Total of Subvote</b>		<b>702,128,000</b>	<b>0</b>	<b>461,125,760</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	3,253,513,000	4,298,739,411	4,793,118,343
<b>Total of Subvote</b>		<b>3,253,513,000</b>	<b>4,298,739,411</b>	<b>4,793,118,343</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	2,390,916,000	2,342,275,817	2,937,337,564
<b>Total of Subvote</b>		<b>2,390,916,000</b>	<b>2,342,275,817</b>	<b>2,937,337,564</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Local Government - cash	0	0	797,533,082
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>797,533,082</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	1,975,140,071	0	651,585,959
<b>Total of Subvote</b>		<b>1,975,140,071</b>	<b>0</b>	<b>651,585,959</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Local Government - cash	0	0	267,642,012
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>267,642,012</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	33,698,282,344	25,193,456,526	63,846,582,813
26322	Local Government - cash	0	21,028,276,000	0
<b>Total of Subvote</b>		<b>33,698,282,344</b>	<b>46,221,732,526</b>	<b>63,846,582,813</b>
<b>Total of Programme</b>		<b>228,139,530,684</b>	<b>242,521,724,600</b>	<b>251,952,746,000</b>
<b>Total of Vote</b>		<b>235,016,754,009</b>	<b>249,646,714,000</b>	<b>259,284,142,000</b>

VOTE 080

RAS MTWARA

## Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Mtwara**

*One hundred forty-eight billion three hundred sixty-one million nine hundred forty-one thousand*

*(Shs.148,361,941,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	656,640,000	609,073,000	662,718,000
21113	Personnel Allowances - (Non-Discretionary)	596,668,966	228,928,000	110,828,000
21121	Personal Allowances - In-Kind	103,251,137	52,600,000	51,000,000
22001	Office And General Supplies And Services	6,767,975	16,468,000	26,530,000
22002	Utilities Supplies And Services	75,577,611	60,000,000	79,200,000
22003	Fuel, Oils, Lubricants	51,729,421	56,850,000	96,550,000
22004	Medical Supplies & Services	6,000,000	6,000,000	6,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	540,000	7,100,000
22008	Training - Domestic	8,759,400	9,160,000	0
22010	Travel - In - Country	1,000,000	46,110,000	186,660,000
22012	Communication & Information	1,200,000	1,200,000	2,400,000
22014	Hospitality Supplies And Services	12,940,000	27,960,000	22,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,315,934	71,580,000	103,543,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	11,000,000
22032	Other operating Expenses	1,550,000	1,550,000	5,000,000
31121	Transportation Equipment	0	300,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	672,000	750,000	11,000,000
31221	Materials and Supplies	535,000	0	0
<b>Total of Subvote</b>		<b>1,549,607,444</b>	<b>1,494,769,000</b>	<b>1,766,279,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	102,768,000	92,028,000	92,124,000
21113	Personnel Allowances - (Non-Discretionary)	11,851,598	11,110,000	8,400,000
21121	Personal Allowances - In-Kind	12,980,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,497,000	6,270,000	5,570,000
22008	Training - Domestic	1,650,000	2,200,000	1,600,000
22010	Travel - In - Country	9,023,000	21,000,000	20,760,000
22014	Hospitality Supplies And Services	2,348,402	3,000,000	2,250,000
22031	Expenses on Professional fees and charges	300,000	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>143,418,000</b>	<b>165,888,000</b>	<b>144,984,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	81,744,000	84,504,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	3,300,000	5,400,000	5,900,000
21121	Personal Allowances - In-Kind	12,850,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	950,000	1,550,000	1,550,000

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	748,000	6,010,000	5,000,000
22008	Training - Domestic	9,787,000	9,400,000	0
22010	Travel - In - Country	4,699,000	9,925,000	9,325,000
22014	Hospitality Supplies And Services	4,115,000	2,270,000	6,200,000
<b>Total of Subvote</b>		<b>118,193,000</b>	<b>132,139,000</b>	<b>96,855,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	89,568,000	33,540,000	87,594,240
21113	Personnnel Allowances - (Non-Discretionary)	11,490,000	13,030,000	13,030,000
22001	Office And General Supplies And Services	4,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,200,000	2,500,000	0
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	3,600,000	7,850,000	7,850,000
22012	Communication & Information	800,000	800,000	0
22014	Hospitality Supplies And Services	800,000	800,000	800,000
22032	Other operating Expenses	70,235,113	9,200,000	6,000,000
<b>Total of Subvote</b>		<b>185,193,113</b>	<b>72,220,000</b>	<b>119,774,240</b>
<b>Subvote 1005 DAS- MTWARA</b>				
21111	Basic Salaries-Pensionable Posts	285,681,000	273,422,000	245,990,400
21113	Personnnel Allowances - (Non-Discretionary)	16,421,000	22,300,000	33,500,000
21121	Personal Allowances - In-Kind	21,040,000	21,040,000	20,440,000
22001	Office And General Supplies And Services	4,650,000	5,191,500	5,598,000
22002	Utilities Supplies And Services	3,738,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	31,832,497	23,750,000	30,000,000
22004	Medical Supplies & Services	470,000	600,000	600,000
22005	Military Supplies And Services	3,252,000	3,300,000	3,300,000
22008	Training - Domestic	0	150,000	150,000
22010	Travel - In - Country	18,155,000	11,220,000	20,220,000
22012	Communication & Information	720,000	720,000	720,000
22014	Hospitality Supplies And Services	4,530,000	3,910,000	5,130,000
22019	Routine maintenance and repair of buildings	0	10,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,166,000	24,216,500	13,376,000
22032	Other operating Expenses	1,645,418	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,000	1,900,000
<b>Total of Subvote</b>		<b>417,300,915</b>	<b>408,620,000</b>	<b>391,624,400</b>
<b>Subvote 1006 DAS-NEWALA</b>				
21111	Basic Salaries-Pensionable Posts	238,592,000	214,833,000	202,404,000
21113	Personnnel Allowances - (Non-Discretionary)	12,810,000	9,860,000	22,100,000
21121	Personal Allowances - In-Kind	13,160,000	14,540,000	18,140,000
22001	Office And General Supplies And Services	3,795,240	4,500,000	5,677,000
22002	Utilities Supplies And Services	3,340,035	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	40,069,576	42,250,000	40,175,000
22004	Medical Supplies & Services	600,000	600,000	500,000
22005	Military Supplies And Services	1,325,000	1,325,000	3,600,000
22010	Travel - In - Country	21,840,000	17,100,000	19,020,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	3,383,000	2,440,000	4,578,000
22019	Routine maintenance and repair of buildings	0	10,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,898,288	20,300,000	14,482,000
22032	Other operating Expenses	500,000	1,855,000	2,215,000

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	632,000	700,000	1,900,000
<b>Total of Subvote</b>		<b>366,545,139</b>	<b>343,303,000</b>	<b>340,791,000</b>
<b>Subvote 1007 DAS-MASASI</b>				
21111	Basic Salaries-Pensionable Posts	200,650,000	225,966,000	194,634,000
21113	Personnel Allowances - (Non-Discretionary)	18,497,500	16,810,000	25,050,000
21121	Personal Allowances - In-Kind	20,440,000	20,440,000	20,440,000
22001	Office And General Supplies And Services	3,125,011	5,400,000	5,610,000
22002	Utilities Supplies And Services	5,375,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	34,312,619	37,250,000	39,500,000
22004	Medical Supplies & Services	500,000	500,000	500,000
22005	Military Supplies And Services	500,000	1,560,000	1,560,000
22010	Travel - In - Country	18,490,011	12,680,000	18,320,000
22012	Communication & Information	1,625,000	1,800,000	600,000
22014	Hospitality Supplies And Services	4,830,000	3,640,000	5,040,000
22019	Routine maintenance and repair of buildings	0	3,733,000	2,133,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,673,599	16,650,000	10,162,000
22032	Other operating Expenses	2,450,000	2,500,000	2,095,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	2,400,000
<b>Total of Subvote</b>		<b>329,968,740</b>	<b>354,829,000</b>	<b>333,444,000</b>
<b>Subvote 1008 DAS-TANDAHIMBA</b>				
21111	Basic Salaries-Pensionable Posts	203,309,100	220,069,000	228,577,200
21113	Personnel Allowances - (Non-Discretionary)	29,440,000	26,490,000	38,616,000
21121	Personal Allowances - In-Kind	400,000	400,000	400,000
22001	Office And General Supplies And Services	4,033,231	6,300,000	5,860,000
22002	Utilities Supplies And Services	5,400,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	41,075,700	43,250,000	48,000,000
22004	Medical Supplies & Services	500,000	500,000	500,000
22005	Military Supplies And Services	560,000	560,000	560,000
22010	Travel - In - Country	18,840,935	15,680,000	19,760,000
22012	Communication & Information	1,799,065	1,800,000	1,800,000
22014	Hospitality Supplies And Services	5,006,911	3,840,000	4,620,000
22019	Routine maintenance and repair of buildings	0	4,032,000	2,432,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,450,182	19,536,000	9,936,000
22032	Other operating Expenses	900,000	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>331,715,124</b>	<b>350,857,000</b>	<b>369,461,200</b>
<b>Subvote 1009 DAS-NANYUMBU</b>				
21111	Basic Salaries-Pensionable Posts	157,433,031	176,490,000	171,060,000
21113	Personnel Allowances - (Non-Discretionary)	26,813,884	27,263,000	37,683,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	4,296,865	5,167,000	5,557,000
22002	Utilities Supplies And Services	1,800,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	32,119,407	41,610,000	43,100,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	2,099,297	2,100,000	3,000,000
22008	Training - Domestic	300,000	300,000	0
22010	Travel - In - Country	20,031,000	16,200,000	17,760,000
22012	Communication & Information	173,000	360,000	360,000

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22014	Hospitality Supplies And Services	3,855,000	3,930,000	4,423,000
22019	Routine maintenance and repair of buildings	0	3,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,558,565	19,500,000	15,144,000
22032	Other operating Expenses	1,695,000	2,084,000	2,091,000
<b>Total of Subvote</b>		<b>269,275,049</b>	<b>300,904,000</b>	<b>305,078,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	37,428,000	61,980,000	36,216,000
21113	Personnel Allowances - (Non-Discretionary)	3,450,000	8,760,000	8,760,000
22001	Office And General Supplies And Services	2,300,000	4,700,000	4,700,000
22003	Fuel, Oils, Lubricants	0	4,920,000	4,920,000
22008	Training - Domestic	1,796,144	6,600,000	0
22010	Travel - In - Country	3,810,000	6,660,000	6,660,000
<b>Total of Subvote</b>		<b>48,784,144</b>	<b>93,620,000</b>	<b>61,256,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,560,000	31,188,000	27,552,000
21113	Personnel Allowances - (Non-Discretionary)	3,575,102	3,600,000	5,600,000
22001	Office And General Supplies And Services	4,570,000	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	2,000,000	3,390,000	2,390,000
22010	Travel - In - Country	8,980,000	18,520,000	14,200,000
22012	Communication & Information	2,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	81,310	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	6,700,000	17,360,000	12,000,000
<b>Total of Subvote</b>		<b>48,466,412</b>	<b>83,358,000</b>	<b>71,042,000</b>
<b>Total of Programme</b>		<b>3,808,467,080</b>	<b>3,800,507,000</b>	<b>4,000,588,840</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	139,704,000	139,068,000	82,548,000
21113	Personnel Allowances - (Non-Discretionary)	31,828,040	53,050,000	55,820,000
21121	Personal Allowances - In-Kind	7,197,649	23,200,000	7,200,000
22001	Office And General Supplies And Services	8,984,500	14,788,000	14,918,000
22003	Fuel, Oils, Lubricants	15,040,190	15,500,000	21,500,000
22008	Training - Domestic	17,041,752	19,265,000	0
22010	Travel - In - Country	20,647,375	23,875,000	41,675,000
22014	Hospitality Supplies And Services	5,958,800	8,072,000	9,272,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,352,341	13,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,795,000
<b>Total of Subvote</b>		<b>257,754,646</b>	<b>309,818,000</b>	<b>255,728,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	132,935,462	169,704,000	137,484,000
21113	Personnel Allowances - (Non-Discretionary)	19,855,938	4,800,000	5,400,000

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,700,000	2,240,000	2,440,000
22003	Fuel, Oils, Lubricants	4,083,528	4,500,000	6,370,000
22008	Training - Domestic	0	0	13,170,000
22010	Travel - In - Country	25,778,608	14,640,000	10,800,000
22014	Hospitality Supplies And Services	0	5,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,300,000	10,050,000	9,750,000
<b>Total of Subvote</b>		<b>188,653,536</b>	<b>240,014,000</b>	<b>205,494,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	76,819,095	131,676,000	11,400,000
21113	Personnnel Allowances - (Non-Discretionary)	7,529,000	2,300,000	4,800,000
21121	Personal Allowances - In-Kind	7,200,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,986,800	3,400,000	9,400,000
22003	Fuel, Oils, Lubricants	8,222,000	6,750,000	5,500,000
22008	Training - Domestic	0	5,000,000	2,000,000
22010	Travel - In - Country	21,864,315	27,080,000	15,120,000
22019	Routine maintenance and repair of buildings	9,690,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,163	1,800,000	2,000,000
<b>Total of Subvote</b>		<b>138,310,373</b>	<b>212,086,000</b>	<b>68,300,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	115,296,000	186,000,000	158,796,000
21113	Personnnel Allowances - (Non-Discretionary)	1,590,000	1,500,000	8,100,000
21121	Personal Allowances - In-Kind	88,220,276	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,292,050	1,000,000	1,960,000
22003	Fuel, Oils, Lubricants	2,490,000	3,950,000	9,250,000
22010	Travel - In - Country	0	3,200,000	11,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,307,203	3,000,000	8,000,000
<b>Total of Subvote</b>		<b>214,195,529</b>	<b>227,730,000</b>	<b>211,026,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	119,868,000	131,107,000	135,984,000
21113	Personnnel Allowances - (Non-Discretionary)	7,120,000	1,600,000	16,600,000
21121	Personal Allowances - In-Kind	6,597,829	29,080,000	13,080,000
22001	Office And General Supplies And Services	8,573,000	4,545,000	4,545,000
22003	Fuel, Oils, Lubricants	26,198,300	9,105,000	9,105,000
22010	Travel - In - Country	100,921,328	10,040,000	10,040,000
22014	Hospitality Supplies And Services	6,853,000	5,110,000	5,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,694,000	5,000,000	6,000,000
<b>Total of Subvote</b>		<b>282,825,457</b>	<b>195,587,000</b>	<b>200,464,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	102,276,000	128,136,000
21113	Personnnel Allowances - (Non-Discretionary)	9,499,859	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	7,140,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,820,593	5,655,000	5,530,000
22003	Fuel, Oils, Lubricants	24,542,797	20,000,000	19,500,000
22006	Clothing, Bedding, Footwear And Services	480,000	480,000	480,000
22010	Travel - In - Country	29,042,550	35,020,000	38,020,000



**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	143,466,000	208,479,000	0
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,651,600	4,050,000	4,050,000
<b>Total of Subvote</b>		<b>231,143,399</b>	<b>392,540,000</b>	<b>212,296,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	52,865,000	71,376,000	71,376,000
<b>Total of Subvote</b>		<b>52,865,000</b>	<b>71,376,000</b>	<b>71,376,000</b>
<b>Total of Programme</b>		<b>1,365,747,940</b>	<b>1,649,151,000</b>	<b>1,224,684,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	67,455,426	0	0
<b>Total of Subvote</b>		<b>67,455,426</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>67,455,426</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	49,847,723,878	49,020,225,654	55,395,243,649
<b>Total of Subvote</b>		<b>49,847,723,878</b>	<b>49,020,225,654</b>	<b>55,395,243,649</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	30,639,535,588	25,386,024,926	30,531,347,928
<b>Total of Subvote</b>		<b>30,639,535,588</b>	<b>25,386,024,926</b>	<b>30,531,347,928</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Local Government - cash	0	616,194,156	556,744,356
<b>Total of Subvote</b>		<b>0</b>	<b>616,194,156</b>	<b>556,744,356</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	4,784,966,500	4,801,313,547	9,038,606,872
<b>Total of Subvote</b>		<b>4,784,966,500</b>	<b>4,801,313,547</b>	<b>9,038,606,872</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	200,000,000	890,241,900	2,050,807,811
<b>Total of Subvote</b>		<b>200,000,000</b>	<b>890,241,900</b>	<b>2,050,807,811</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	4,203,998,356	5,251,769,934	7,017,981,882
<b>Total of Subvote</b>		<b>4,203,998,356</b>	<b>5,251,769,934</b>	<b>7,017,981,882</b>

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	6,816,729,958	5,495,066,993	6,191,009,581
<b>Total of Subvote</b>		<b>6,816,729,958</b>	<b>5,495,066,993</b>	<b>6,191,009,581</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	128,702,090	759,775,142	784,712,970
<b>Total of Subvote</b>		<b>128,702,090</b>	<b>759,775,142</b>	<b>784,712,970</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	383,886,091	639,231,900
<b>Total of Subvote</b>		<b>0</b>	<b>383,886,091</b>	<b>639,231,900</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	0	4,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	0	63,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>63,000,000</b>	<b>0</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	770,868,322	2,137,172,769	6,230,123,130
<b>Total of Subvote</b>		<b>770,868,322</b>	<b>2,137,172,769</b>	<b>6,230,123,130</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	499,371,100	839,829,084	1,133,885,000
<b>Total of Subvote</b>		<b>499,371,100</b>	<b>839,829,084</b>	<b>1,133,885,000</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Local Government - cash	0	277,547,082	0
<b>Total of Subvote</b>		<b>0</b>	<b>277,547,082</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	182,019,000	177,439,000	0
<b>Total of Subvote</b>		<b>182,019,000</b>	<b>177,439,000</b>	<b>0</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Local Government - cash	0	69,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>69,000,000</b>	<b>0</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	29,653,518,891	45,295,796,722	23,566,973,081
<b>Total of Subvote</b>		<b>29,653,518,891</b>	<b>45,295,796,722</b>	<b>23,566,973,081</b>

**Vote 080 RAS Mtwara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<u>127,727,433,683</u>	<u>141,468,283,000</u>	<u>143,136,668,160</u>
<b>Total of Vote</b>		<u>132,969,104,129</u>	<u>146,917,941,000</u>	<u>148,361,941,000</u>

VOTE 081

RAS MWANZA

## Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Mwanza**

*Two hundred eighty-eight billion nine hundred eighty million three hundred ten thousand*

(Shs.288,980,310,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	544,650,126	554,439,600	563,128,000
21113	Personnel Allowances - (Non-Discretionary)	562,551,369	135,520,000	129,940,000
21114	Personnel Allowances - (Discretionary)- Optional	62,800,916	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	57,482,000	54,400,000	66,400,000
22001	Office And General Supplies And Services	84,682,729	63,950,000	88,910,000
22002	Utilities Supplies And Services	28,080,258	43,200,000	43,200,000
22003	Fuel, Oils, Lubricants	90,501,846	59,073,000	72,780,500
22005	Military Supplies And Services	3,560,000	4,800,000	4,800,000
22008	Training - Domestic	3,105,000	16,000,000	16,000,000
22010	Travel - In - Country	262,238,439	86,780,000	86,350,000
22012	Communication & Information	18,758,473	38,050,000	39,450,000
22014	Hospitality Supplies And Services	120,029,826	35,220,000	35,550,000
22019	Routine maintenance and repair of buildings	27,475,889	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	22,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,359,313	16,000,000	91,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	31,460,469	20,600,000	77,400,000
22031	Expenses on Professional fees and charges	227,000	3,598,600	1,175,000
22032	Other operating Expenses	339,573,638	14,000,000	10,000,000
31114	Land improvements	169,458,712	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,268,000	6,000,000	8,000,500
<b>Total of Subvote</b>		<b>2,474,264,003</b>	<b>1,195,631,200</b>	<b>1,378,784,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	116,088,549	159,502,000	166,737,000
21113	Personnel Allowances - (Non-Discretionary)	9,828,000	12,700,000	16,630,000
21114	Personnel Allowances - (Discretionary)- Optional	14,635,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,537,000	14,578,000	14,578,000
22003	Fuel, Oils, Lubricants	493,500	0	0
22008	Training - Domestic	480,000	2,400,000	4,800,000
22010	Travel - In - Country	11,830,000	13,600,000	17,600,000
22012	Communication & Information	954,516	1,140,000	1,140,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,138,000	7,141,000
<b>Total of Subvote</b>		<b>180,036,564</b>	<b>235,338,000</b>	<b>252,906,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	46,832,841	74,732,000	60,690,000
21113	Personnel Allowances - (Non-Discretionary)	7,596,410	15,500,000	15,530,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	375,000	6,492,000	6,528,000
22002	Utilities Supplies And Services	0	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	0	2,500,000	1,250,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	9,700,000	12,900,000	22,200,000
22014	Hospitality Supplies And Services	1,020,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>78,604,251</b>	<b>131,324,000</b>	<b>125,398,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	59,256,000	59,256,000
21113	Personnel Allowances - (Non-Discretionary)	3,900,000	14,640,000	15,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,201,000	0
22001	Office And General Supplies And Services	0	9,500,000	13,185,000
22003	Fuel, Oils, Lubricants	3,000,000	0	1,507,500
22008	Training - Domestic	0	6,500,000	8,500,000
22010	Travel - In - Country	6,590,000	8,050,000	15,170,000
22012	Communication & Information	987,000	1,000,000	1,499,500
22014	Hospitality Supplies And Services	600,000	420,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,529,000	0
31114	Land improvements	1,000,000	0	0
<b>Total of Subvote</b>		<b>16,077,000</b>	<b>110,096,000</b>	<b>118,638,000</b>
<b>Subvote 1005 DAS - NYAMAGANA</b>				
21111	Basic Salaries-Pensionable Posts	163,443,009	152,208,000	151,428,000
21113	Personnel Allowances - (Non-Discretionary)	12,863,492	17,903,350	24,603,350
21121	Personal Allowances - In-Kind	20,040,000	14,140,000	12,840,000
22001	Office And General Supplies And Services	2,765,250	3,773,000	4,877,000
22002	Utilities Supplies And Services	2,441,582	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	7,043,378	9,300,000	10,050,000
22005	Military Supplies And Services	2,180,000	2,400,000	2,400,000
22008	Training - Domestic	0	4,000,000	7,000,000
22010	Travel - In - Country	3,945,450	5,800,000	15,400,000
22012	Communication & Information	1,273,850	1,350,000	1,350,000
22014	Hospitality Supplies And Services	2,922,030	2,500,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,027,311	8,500,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,940,000	2,500,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,396,650	1,396,650
31114	Land improvements	1,000,000	700,000	700,000
31121	Transportation Equipment	0	221,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>227,885,352</b>	<b>454,671,000</b>	<b>255,045,000</b>
<b>Subvote 1006 DAS - SENGEREMA</b>				
21111	Basic Salaries-Pensionable Posts	212,929,331	188,326,000	187,525,600
21113	Personnel Allowances - (Non-Discretionary)	3,885,000	8,630,000	15,800,000

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	12,840,000	24,360,000	20,040,000
22001	Office And General Supplies And Services	1,912,900	7,880,000	9,600,000
22002	Utilities Supplies And Services	569,587	1,800,000	6,600,000
22003	Fuel, Oils, Lubricants	16,750,000	23,750,000	25,250,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	0	1,000,000	1,400,000
22010	Travel - In - Country	12,200,000	5,000,000	22,000,000
22012	Communication & Information	1,932,750	3,000,000	3,000,000
22014	Hospitality Supplies And Services	4,019,500	3,400,000	3,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,874,833	5,600,000	4,600,000
22032	Other operating Expenses	0	800,000	600,000
31114	Land improvements	946,500	920,000	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,339,000
<b>Total of Subvote</b>		<b>276,060,402</b>	<b>278,066,000</b>	<b>304,694,600</b>

**Subvote 1008 DAS - KWIMBA**

21111	Basic Salaries-Pensionable Posts	213,053,344	179,240,000	187,022,500
21113	Personnel Allowances - (Non-Discretionary)	9,118,500	9,400,000	20,220,000
21121	Personal Allowances - In-Kind	12,780,000	21,780,000	20,040,000
22001	Office And General Supplies And Services	501,500	3,420,000	8,000,000
22002	Utilities Supplies And Services	880,000	420,000	2,220,000
22003	Fuel, Oils, Lubricants	7,855,100	16,000,000	18,000,000
22005	Military Supplies And Services	1,236,000	660,000	1,440,000
22008	Training - Domestic	2,000,000	1,500,000	2,328,000
22010	Travel - In - Country	14,199,200	17,000,000	26,400,000
22012	Communication & Information	738,125	1,299,600	1,332,000
22014	Hospitality Supplies And Services	507,000	2,300,000	3,700,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,020,000	1,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	4,700,000	4,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	778,000	700,000
22032	Other operating Expenses	75,000	4,949,200	4,000,000
31114	Land improvements	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,200	1,564,000
<b>Total of Subvote</b>		<b>268,743,769</b>	<b>267,767,000</b>	<b>302,886,500</b>

**Subvote 1009 DAS -MAGU**

21111	Basic Salaries-Pensionable Posts	224,387,796	145,376,000	182,936,000
21113	Personnel Allowances - (Non-Discretionary)	5,655,845	7,200,000	13,600,000
21121	Personal Allowances - In-Kind	12,840,000	13,590,232	13,840,000
22001	Office And General Supplies And Services	2,150,000	5,109,528	7,000,000
22002	Utilities Supplies And Services	119,427	428,232	1,440,000
22003	Fuel, Oils, Lubricants	12,886,250	14,500,000	15,000,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22010	Travel - In - Country	20,498,295	20,000,000	30,000,000
22012	Communication & Information	409,400	540,000	540,000
22014	Hospitality Supplies And Services	1,355,000	2,050,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,772,485	9,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22032	Other operating Expenses	0	3,500,000	400,000

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31114	Land improvements	898,000	2,155,000	2,000,000
31121	Transportation Equipment	100,000	3,116,008	2,069,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,681,000
<b>Total of Subvote</b>		<b>287,272,498</b>	<b>230,265,000</b>	<b>293,706,000</b>
<b>Subvote 1010 DAS-MISUNGWI</b>				
21111	Basic Salaries-Pensionable Posts	255,455,568	197,412,000	219,432,000
21113	Personnel Allowances - (Non-Discretionary)	9,982,000	15,869,800	23,069,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,109,800	2,900,000	5,500,000
22002	Utilities Supplies And Services	516,950	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	15,336,167	16,000,000	18,000,000
22005	Military Supplies And Services	380,000	1,200,000	1,440,000
22010	Travel - In - Country	19,405,000	9,900,000	21,000,000
22012	Communication & Information	0	1,210,000	1,220,000
22014	Hospitality Supplies And Services	3,037,100	2,120,000	2,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,304,755	10,500,000	12,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	6,449,200	5,500,000
31114	Land improvements	967,200	1,000,000	1,000,000
31121	Transportation Equipment	0	0	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>323,334,540</b>	<b>282,301,000</b>	<b>550,221,000</b>
<b>Subvote 1011 DAS-ILEMELA</b>				
21111	Basic Salaries-Pensionable Posts	241,346,000	132,735,000	177,295,000
21112	Basic Salaries-Non Pensionable Posts	0	800,000	800,000
21113	Personnel Allowances - (Non-Discretionary)	5,394,000	13,560,000	29,386,000
21121	Personal Allowances - In-Kind	29,640,000	30,900,000	30,960,000
22001	Office And General Supplies And Services	1,380,800	3,082,000	2,650,000
22002	Utilities Supplies And Services	700,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	13,949,988	18,250,000	22,250,000
22005	Military Supplies And Services	900,000	1,800,000	2,600,000
22007	Rental Expenses	0	0	10,000
22008	Training - Domestic	500,000	1,200,000	400,000
22010	Travel - In - Country	2,000,000	4,680,000	9,120,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	512,000	4,220,000	3,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,918,733	3,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	1,300,000	3,000,000	3,000,000
31114	Land improvements	335,000	380,000	380,000
31121	Transportation Equipment	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	40,000	2,008,000	1,500,000
<b>Total of Subvote</b>		<b>303,916,520</b>	<b>223,415,000</b>	<b>290,711,000</b>
<b>Subvote 1012 DAS-UKEREWE</b>				
21111	Basic Salaries-Pensionable Posts	136,631,577	192,002,000	202,096,000
21113	Personnel Allowances - (Non-Discretionary)	4,084,000	5,220,000	16,420,000



**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,301,050	5,200,000	6,080,000
22002	Utilities Supplies And Services	1,354,590	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	21,846,700	22,005,000	23,250,000
22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22010	Travel - In - Country	12,900,000	20,100,000	36,900,000
22012	Communication & Information	254,700	600,000	600,000
22014	Hospitality Supplies And Services	1,963,300	5,240,000	5,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,448,710	11,200,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	1,277,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31114	Land improvements	317,150	900,000	900,000
31121	Transportation Equipment	0	800,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>203,441,777</b>	<b>284,167,000</b>	<b>320,663,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	56,780,000	44,271,000
21113	Personnnel Allowances - (Non-Discretionary)	5,070,000	10,690,000	9,000,000
22001	Office And General Supplies And Services	1,230,000	15,700,000	13,300,000
22003	Fuel, Oils, Lubricants	1,845,200	2,500,000	2,500,000
22008	Training - Domestic	186,000	2,000,000	4,000,000
22010	Travel - In - Country	7,700,000	14,300,000	19,700,000
22012	Communication & Information	360,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	2,750,000	2,750,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	665,000
22031	Expenses on Professional fees and charges	810,000	1,194,000	1,000,000
<b>Total of Subvote</b>		<b>19,951,200</b>	<b>107,474,000</b>	<b>100,596,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	13,461,053	100,641,000	66,089,000
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	7,710,000	10,500,000
22001	Office And General Supplies And Services	1,304,550	13,461,000	8,128,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	711,600	7,520,000	19,700,000
22010	Travel - In - Country	9,730,000	12,200,000	14,600,000
22012	Communication & Information	5,685,000	5,650,000	5,050,000
22013	Educational Materials, Services And Supplies	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	791,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,700,000	20,000,000
<b>Total of Subvote</b>		<b>33,592,203</b>	<b>151,282,000</b>	<b>148,158,000</b>
<b>Total of Programme</b>		<b>4,693,180,078</b>	<b>3,951,797,200</b>	<b>4,442,407,100</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	106,624,602	121,392,000	122,546,000
21113	Personnel Allowances - (Non-Discretionary)	2,750,000	13,800,000	13,800,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,271,000	15,491,000	15,758,000
22003	Fuel, Oils, Lubricants	5,740,000	4,875,000	5,125,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	23,500,000	25,150,000	30,140,000
22014	Hospitality Supplies And Services	2,234,000	2,304,000	2,014,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,816	4,200,000	8,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
<b>Total of Subvote</b>		<b>155,247,418</b>	<b>215,292,000</b>	<b>233,463,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	164,867,993	315,788,000	227,461,900
21113	Personnel Allowances - (Non-Discretionary)	1,538,000	5,550,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	287,000	200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,737,900	9,416,000	3,918,000
22003	Fuel, Oils, Lubricants	11,553,080	11,370,000	10,615,000
22007	Rental Expenses	0	0	200,000
22010	Travel - In - Country	19,000,000	36,100,000	50,900,000
22012	Communication & Information	600,000	600,000	0
22014	Hospitality Supplies And Services	3,425,000	3,425,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,300,000	3,300,000
<b>Total of Subvote</b>		<b>215,801,973</b>	<b>404,916,000</b>	<b>332,974,900</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	62,125,476	113,424,000	87,700,000
21113	Personnel Allowances - (Non-Discretionary)	1,300,000	12,790,000	10,240,000
21121	Personal Allowances - In-Kind	10,730,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,536,217	12,208,000	6,300,000
22003	Fuel, Oils, Lubricants	5,600,000	5,500,000	11,735,000
22008	Training - Domestic	0	2,380,000	1,252,000
22010	Travel - In - Country	3,799,983	7,950,000	13,200,000
22012	Communication & Information	0	240,000	0
22013	Educational Materials, Services And Supplies	828,000	834,000	1,000,000
22014	Hospitality Supplies And Services	1,358,000	1,359,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,989,688	6,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,100,000	0
<b>Total of Subvote</b>		<b>91,267,363</b>	<b>177,865,000</b>	<b>152,757,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	82,312,996	290,548,000	261,164,000
21113	Personnel Allowances - (Non-Discretionary)	1,360,000	14,410,000	14,315,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	456,884	12,000,000	12,000,000
22002	Utilities Supplies And Services	610,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	500,000	3,240,000	7,500,000
22008	Training - Domestic	0	1,700,000	1,700,000
22010	Travel - In - Country	1,200,000	5,300,000	30,500,000

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	960,000	600,000	600,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>102,979,880</b>	<b>351,478,000</b>	<b>351,459,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	81,727,999	130,040,000	204,704,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,830,000	5,010,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,465,400	7,400,000	7,400,000
22003	Fuel, Oils, Lubricants	65,926,570	7,657,500	6,187,500
22008	Training - Domestic	0	1,500,000	2,500,000
22010	Travel - In - Country	157,710,675	20,110,000	24,160,000
22014	Hospitality Supplies And Services	13,627,597	315,000	555,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,424,500	3,001,500
<b>Total of Subvote</b>		<b>339,138,241</b>	<b>188,357,000</b>	<b>271,598,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	171,461,189	132,736,000	156,460,000
21113	Personnel Allowances - (Non-Discretionary)	505,000	4,700,000	4,830,000
21121	Personal Allowances - In-Kind	12,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	8,280,000	11,400,000
22003	Fuel, Oils, Lubricants	1,500,000	8,250,000	10,275,000
22010	Travel - In - Country	19,040,500	26,450,000	42,450,000
22012	Communication & Information	240,000	2,562,000	2,562,000
22013	Educational Materials, Services And Supplies	185,552,480	214,012,000	3,750,000
22014	Hospitality Supplies And Services	430,000	4,830,000	4,640,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,090,000	7,500,000	6,103,000
22032	Other operating Expenses	0	0	1,000,000
<b>Total of Subvote</b>		<b>393,049,169</b>	<b>422,400,000</b>	<b>256,550,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	10,836,648	101,337,800	87,560,000
<b>Total of Subvote</b>		<b>10,836,648</b>	<b>101,337,800</b>	<b>87,560,000</b>
<b>Total of Programme</b>		<b>1,308,320,693</b>	<b>1,861,645,800</b>	<b>1,686,361,900</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	317,578,067	0	0
<b>Total of Subvote</b>		<b>317,578,067</b>	<b>0</b>	<b>0</b>

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>317,578,067</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	92,400,238,892	110,242,692,000	120,974,369,000
<b>Total of Subvote</b>		<b>92,400,238,892</b>	<b>110,242,692,000</b>	<b>120,974,369,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	67,141,583,900	77,755,649,000	70,531,432,000
<b>Total of Subvote</b>		<b>67,141,583,900</b>	<b>77,755,649,000</b>	<b>70,531,432,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	9,344,094,500	10,120,655,000	12,696,857,000
<b>Total of Subvote</b>		<b>9,344,094,500</b>	<b>10,120,655,000</b>	<b>12,696,857,000</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	2,426,442,500	2,919,607,000	5,123,417,000
<b>Total of Subvote</b>		<b>2,426,442,500</b>	<b>2,919,607,000</b>	<b>5,123,417,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	9,104,496,500	9,613,254,000	9,175,776,000
<b>Total of Subvote</b>		<b>9,104,496,500</b>	<b>9,613,254,000</b>	<b>9,175,776,000</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	10,760,796,000	8,827,969,000	10,108,251,000
<b>Total of Subvote</b>		<b>10,760,796,000</b>	<b>8,827,969,000</b>	<b>10,108,251,000</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	805,843,500	1,628,367,000	918,085,000
<b>Total of Subvote</b>		<b>805,843,500</b>	<b>1,628,367,000</b>	<b>918,085,000</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	200,274,308	784,781,000	590,857,000
<b>Total of Subvote</b>		<b>200,274,308</b>	<b>784,781,000</b>	<b>590,857,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	1,931,453,000	2,869,961,000	2,899,388,000
<b>Total of Subvote</b>		<b>1,931,453,000</b>	<b>2,869,961,000</b>	<b>2,899,388,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	710,303,000	2,867,445,000	3,021,483,000
<b>Total of Subvote</b>		<b>710,303,000</b>	<b>2,867,445,000</b>	<b>3,021,483,000</b>

**Vote 081 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	41,257,096,698	53,557,777,000	46,811,626,000
<b>Total of Subvote</b>		<b>41,257,096,698</b>	<b>53,557,777,000</b>	<b>46,811,626,000</b>
<b>Total of Programme</b>		<b>236,082,622,798</b>	<b>281,188,157,000</b>	<b>282,851,541,000</b>
<b>Total of Vote</b>		<b>242,401,701,637</b>	<b>287,001,600,000</b>	<b>288,980,310,000</b>

VOTE 082

RAS RUVUMA

## Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Ruvuma**

*One hundred sixty-three billion five hundred sixty-six million three hundred forty-four thousand*

*(Shs.163,566,344,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	828,723,013	467,652,000	474,297,000
21113	Personnel Allowances - (Non-Discretionary)	260,854,351	119,880,000	146,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	45,351,580	55,660,000	57,090,000
22001	Office And General Supplies And Services	14,431,155	47,124,400	46,604,400
22002	Utilities Supplies And Services	12,000,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	61,288,090	40,691,600	43,884,000
22004	Medical Supplies & Services	4,200,000	4,800,000	4,800,000
22007	Rental Expenses	0	100,000	100,000
22008	Training - Domestic	7,621,960	29,048,000	33,350,000
22010	Travel - In - Country	3,653,800	116,140,000	269,537,236
22011	Travel Out Of Country	4,915,260	15,200,000	11,200,000
22012	Communication & Information	7,882,633	9,000,000	18,800,000
22014	Hospitality Supplies And Services	7,290,000	7,500,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	0	900,000	900,000
22019	Routine maintenance and repair of buildings	10,278,000	15,600,000	15,600,364
22020	Routine maintenance , Repair of Water And Electricity Installations	1,750,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,098,863	59,900,000	76,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,000,000	3,000,000
22032	Other operating Expenses	123,897,366	9,807,000	9,807,000
31121	Transportation Equipment	0	320,000,000	320,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,265,000	16,000,000	17,099,000
<b>Total of Subvote</b>		<b>1,425,001,072</b>	<b>1,349,103,000</b>	<b>1,569,949,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	144,425,848	200,256,000	137,064,000
21113	Personnel Allowances - (Non-Discretionary)	28,703,000	48,106,000	48,736,000
21121	Personal Allowances - In-Kind	1,196,000	1,300,000	1,300,000
22001	Office And General Supplies And Services	2,916,100	5,277,000	5,277,000
22003	Fuel, Oils, Lubricants	854,981	4,220,500	3,990,500
22008	Training - Domestic	10,582,500	8,768,000	8,768,000
22010	Travel - In - Country	5,205,000	16,074,000	40,094,000
22012	Communication & Information	600,000	0	400,000
22014	Hospitality Supplies And Services	0	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	100,000	109,000
22019	Routine maintenance and repair of buildings	100,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	455,500	455,500

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22031	Expenses on Professional fees and charges	0	0	4,200,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	6,800,000	6,400,000
<b>Total of Subvote</b>		<b>198,083,429</b>	<b>292,957,000</b>	<b>258,394,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	49,819,337	63,960,000	71,376,000
21113	Personnnel Allowances - (Non-Discretionary)	18,119,979	21,149,000	21,149,000
21121	Personal Allowances - In-Kind	360,000	360,000	360,000
22001	Office And General Supplies And Services	334,170	2,793,000	3,419,000
22003	Fuel, Oils, Lubricants	2,000,000	2,139,000	2,139,000
22010	Travel - In - Country	7,365,000	19,740,000	33,420,000
22014	Hospitality Supplies And Services	0	300,000	320,000
<b>Total of Subvote</b>		<b>77,998,486</b>	<b>110,441,000</b>	<b>132,183,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	22,291,344	20,532,000	20,532,000
21113	Personnnel Allowances - (Non-Discretionary)	7,470,000	16,150,000	15,610,000
21121	Personal Allowances - In-Kind	705,220	1,100,000	540,000
22001	Office And General Supplies And Services	3,014,953	6,308,200	7,831,200
22003	Fuel, Oils, Lubricants	3,211,000	3,233,800	3,233,800
22008	Training - Domestic	0	2,400,000	2,400,000
22010	Travel - In - Country	7,756,000	16,380,000	29,460,000
22014	Hospitality Supplies And Services	0	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	236,000	500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	568,170	647,000	648,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	983,864	3,044,000	3,044,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,148,600	3,796,000	5,056,000
<b>Total of Subvote</b>		<b>49,385,151</b>	<b>74,891,000</b>	<b>91,655,000</b>
<b>Subvote 1005 DAS - SONGEA</b>				
21111	Basic Salaries-Pensionable Posts	185,477,531	214,922,000	207,210,400
21113	Personnnel Allowances - (Non-Discretionary)	36,350,000	37,095,000	43,095,000
21114	Personnel Allowances - (Discretionary)- Optional	2,450,000	2,940,000	2,940,000
21121	Personal Allowances - In-Kind	1,273,180	3,320,000	3,320,000
22001	Office And General Supplies And Services	384,360	14,240,000	14,241,000
22002	Utilities Supplies And Services	3,432,968	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	15,318,900	18,981,900	20,126,900
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	27,835,000	25,000,000	29,000,000
22011	Travel Out Of Country	0	5,040,000	5,040,000
22012	Communication & Information	1,197,626	1,440,000	1,440,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,134,841	16,575,000	16,575,000
22032	Other operating Expenses	0	4,288,100	4,153,100
<b>Total of Subvote</b>		<b>292,854,406</b>	<b>350,042,000</b>	<b>353,341,400</b>



**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1006 DAS- TUNDURU</b>				
21111	Basic Salaries-Pensionable Posts	235,590,866	231,594,000	222,744,000
21113	Personnel Allowances - (Non-Discretionary)	20,160,000	30,601,700	48,012,000
21114	Personnel Allowances - (Discretionary)- Optional	0	360,000	381,000
21121	Personal Allowances - In-Kind	772,000	3,400,000	10,200,000
22001	Office And General Supplies And Services	1,422,000	9,620,000	4,290,000
22002	Utilities Supplies And Services	3,400,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	16,434,795	13,284,800	9,913,000
22010	Travel - In - Country	25,532,000	21,080,000	23,120,000
22011	Travel Out Of Country	0	9,072,000	9,072,000
22012	Communication & Information	0	1,320,000	1,320,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	460,000	1,225,300	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,163,002	17,442,200	14,042,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	4,000,000	800,000
<b>Total of Subvote</b>		<b>325,234,663</b>	<b>351,200,000</b>	<b>352,094,000</b>
<b>Subvote 1007 DAS- MBINGA</b>				
21111	Basic Salaries-Pensionable Posts	203,223,620	252,883,000	182,695,200
21113	Personnel Allowances - (Non-Discretionary)	33,988,000	36,070,000	45,190,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	5,415,400	10,840,000	12,147,500
22002	Utilities Supplies And Services	1,490,000	2,040,000	2,040,000
22003	Fuel, Oils, Lubricants	8,190,000	13,303,200	15,548,000
22010	Travel - In - Country	37,338,000	33,040,000	26,720,000
22011	Travel Out Of Country	0	5,040,000	5,040,000
22012	Communication & Information	0	960,000	960,000
22014	Hospitality Supplies And Services	2,000,000	2,600,000	1,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,650,000	12,018,800	11,400,000
22032	Other operating Expenses	0	2,000,000	6,801,500
<b>Total of Subvote</b>		<b>295,095,020</b>	<b>372,595,000</b>	<b>312,162,200</b>
<b>Subvote 1008 DAS - NAMTUMBO</b>				
21111	Basic Salaries-Pensionable Posts	227,589,381	219,972,000	190,920,000
21113	Personnel Allowances - (Non-Discretionary)	31,950,000	40,372,000	43,972,000
21121	Personal Allowances - In-Kind	200,000	600,000	600,000
22001	Office And General Supplies And Services	1,618,992	7,886,000	7,926,500
22002	Utilities Supplies And Services	4,100,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	14,825,815	12,900,700	11,946,200
22010	Travel - In - Country	23,450,000	26,640,000	33,700,000
22011	Travel Out Of Country	0	9,072,000	9,072,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	300,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	1,440,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,968,963	11,827,300	11,827,300
22032	Other operating Expenses	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>320,443,151</b>	<b>339,550,000</b>	<b>320,244,000</b>
<b>Subvote 1009 DAS - NYASA</b>				

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	193,778,276	221,457,000	156,276,000
21113	Personnel Allowances - (Non-Discretionary)	29,510,000	33,115,000	35,515,000
21121	Personal Allowances - In-Kind	1,280,000	5,280,000	5,280,000
22001	Office And General Supplies And Services	2,707,400	5,155,000	5,131,000
22002	Utilities Supplies And Services	800,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	14,703,940	24,906,700	22,008,700
22010	Travel - In - Country	29,256,000	18,329,000	21,849,000
22011	Travel Out Of Country	0	9,072,000	6,048,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	1,100,000	2,500,000	2,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,647,000	16,029,000	25,789,000
22032	Other operating Expenses	0	2,600,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	699,300	699,300
<b>Total of Subvote</b>		<b>284,782,616</b>	<b>341,063,000</b>	<b>285,626,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	74,748,000	53,575,800
21113	Personnel Allowances - (Non-Discretionary)	2,005,000	3,543,058	3,001,065
22001	Office And General Supplies And Services	200,000	1,531,942	767,942
22003	Fuel, Oils, Lubricants	197,856	690,000	690,000
22010	Travel - In - Country	4,100,000	6,680,000	13,280,000
22014	Hospitality Supplies And Services	0	620,000	620,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
<b>Total of Subvote</b>		<b>6,502,856</b>	<b>88,813,000</b>	<b>71,934,807</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	21,727,864	95,983,000	92,610,600
21113	Personnel Allowances - (Non-Discretionary)	3,480,000	9,590,000	10,179,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	1,200,000	2,242,800	1,400,000
22003	Fuel, Oils, Lubricants	1,656,600	181,700	115,000
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	3,087,800	6,200,000	15,840,000
22012	Communication & Information	1,068,000	1,160,000	1,160,000
22014	Hospitality Supplies And Services	1,400,000	2,300,000	2,210,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,374,900	4,424,700	4,039,000
31122	Machinery and Equipment Other thanTransport Equipment	2,136,400	8,272,800	9,379,000
<b>Total of Subvote</b>		<b>37,131,564</b>	<b>131,555,000</b>	<b>139,132,600</b>
<b>Total of Programme</b>		<b>3,312,512,413</b>	<b>3,802,210,000</b>	<b>3,886,716,007</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	70,685,713	114,516,000	149,736,000
21113	Personnel Allowances - (Non-Discretionary)	21,420,000	35,080,000	45,160,000
21121	Personal Allowances - In-Kind	3,740,000	8,250,000	8,050,000
22001	Office And General Supplies And Services	3,544,300	12,300,000	13,921,400
22003	Fuel, Oils, Lubricants	10,100,400	11,311,900	17,008,500
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	9,300,000	8,400,000

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	26,821,000	45,900,000	66,700,000
22014	Hospitality Supplies And Services	180,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,166,100	1,120,100
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,520,000	4,500,000	7,500,000
<b>Total of Subvote</b>		<b>138,011,413</b>	<b>244,124,000</b>	<b>319,396,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	308,113,682	252,168,000	178,680,000
21113	Personnnel Allowances - (Non-Discretionary)	31,615,000	43,030,000	43,430,000
21121	Personal Allowances - In-Kind	446,400	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,740,947	15,113,640	15,380,000
22003	Fuel, Oils, Lubricants	8,597,600	18,337,200	18,337,200
22008	Training - Domestic	0	6,500,000	6,500,000
22010	Travel - In - Country	12,129,000	31,900,000	69,640,000
22014	Hospitality Supplies And Services	900,000	7,760,000	9,372,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	4,872,124	5,132,000
22031	Expenses on Professional fees and charges	0	300,000	450,000
22032	Other operating Expenses	0	853,800	853,800
31122	Machinery and Equipment Other thanTransport Equipment	0	1,261,236	1,354,000
<b>Total of Subvote</b>		<b>366,842,629</b>	<b>383,296,000</b>	<b>350,329,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	73,772,774	90,360,000	135,840,000
21113	Personnnel Allowances - (Non-Discretionary)	16,632,990	46,661,552	29,490,000
22001	Office And General Supplies And Services	2,264,500	5,800,748	4,252,900
22003	Fuel, Oils, Lubricants	4,988,313	5,494,700	5,490,100
22010	Travel - In - Country	10,826,000	15,400,000	53,200,000
22014	Hospitality Supplies And Services	540,010	900,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,180,000	0	0
22031	Expenses on Professional fees and charges	100,000	500,000	3,000,000
<b>Total of Subvote</b>		<b>111,304,587</b>	<b>165,117,000</b>	<b>233,673,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	236,456,225	179,376,000	178,407,000
21113	Personnnel Allowances - (Non-Discretionary)	8,212,000	14,311,000	18,421,200
21121	Personal Allowances - In-Kind	0	1,220,000	10,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,864,442	9,220,700	7,570,800
22010	Travel - In - Country	12,800,000	6,725,000	21,087,000
22014	Hospitality Supplies And Services	4,477,430	4,400,000	4,448,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,816,000	13,816,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	236,000	400,000	0
22032	Other operating Expenses	0	350,300	1,013,000
<b>Total of Subvote</b>		<b>268,246,097</b>	<b>231,019,000</b>	<b>245,973,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	51,488,000	101,908,000	110,340,000

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	29,280,000	18,466,500	18,032,000
21121	Personal Allowances - In-Kind	14,763,059	1,200,000	1,200,000
22001	Office And General Supplies And Services	18,175,338	8,690,000	5,560,000
22003	Fuel, Oils, Lubricants	51,526,834	7,716,500	4,715,000
22008	Training - Domestic	0	0	19,000,000
22010	Travel - In - Country	112,285,000	22,400,000	35,400,000
22014	Hospitality Supplies And Services	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,523,884	6,358,000	6,569,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	4,000,000	0
<b>Total of Subvote</b>		<b>283,542,115</b>	<b>172,039,000</b>	<b>202,116,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	190,562,669	239,829,000	218,064,000
21113	Personnel Allowances - (Non-Discretionary)	18,430,000	29,916,000	32,844,600
21121	Personal Allowances - In-Kind	0	10,000	10,000
22001	Office And General Supplies And Services	2,550,000	17,078,000	3,560,000
22003	Fuel, Oils, Lubricants	24,417,570	11,104,400	13,629,800
22008	Training - Domestic	0	5,050,000	5,050,000
22010	Travel - In - Country	39,524,500	12,830,000	33,270,000
22012	Communication & Information	120,000	270,000	270,600
22013	Educational Materials, Services And Supplies	162,506,685	199,764,600	500,000
22014	Hospitality Supplies And Services	1,620,000	1,960,000	1,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,618,762	21,500,000	21,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>442,350,186</b>	<b>540,812,000</b>	<b>332,159,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	48,104,117	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,150,000	0	0
22001	Office And General Supplies And Services	640,000	0	0
22003	Fuel, Oils, Lubricants	4,656,000	0	0
22010	Travel - In - Country	5,160,000	0	0
22012	Communication & Information	360,000	0	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	892,527	0	0
<b>Total of Subvote</b>		<b>69,162,644</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,679,459,671</b>	<b>1,736,407,000</b>	<b>1,683,646,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	282,384,181	343,424,000	59,100,000
<b>Total of Subvote</b>		<b>282,384,181</b>	<b>343,424,000</b>	<b>59,100,000</b>
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	21,624,564	26,880,000	21,840,000

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>21,624,564</b>	<b>26,880,000</b>	<b>21,840,000</b>
<b>Total of Programme</b>		<b>304,008,745</b>	<b>370,304,000</b>	<b>80,940,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	61,627,222,754	62,863,237,000	61,139,054,146
<b>Total of Subvote</b>		<b>61,627,222,754</b>	<b>62,863,237,000</b>	<b>61,139,054,146</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	34,395,803,835	36,782,635,574	38,742,219,353
<b>Total of Subvote</b>		<b>34,395,803,835</b>	<b>36,782,635,574</b>	<b>38,742,219,353</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Local Government - cash	0	1,176,800,480	359,975,455
<b>Total of Subvote</b>		<b>0</b>	<b>1,176,800,480</b>	<b>359,975,455</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	4,984,420,878	5,270,277,774	6,384,685,629
<b>Total of Subvote</b>		<b>4,984,420,878</b>	<b>5,270,277,774</b>	<b>6,384,685,629</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	1,974,531,206	2,717,578,900	3,275,787,859
<b>Total of Subvote</b>		<b>1,974,531,206</b>	<b>2,717,578,900</b>	<b>3,275,787,859</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	6,525,999,661	7,144,583,840	8,634,699,886
<b>Total of Subvote</b>		<b>6,525,999,661</b>	<b>7,144,583,840</b>	<b>8,634,699,886</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	7,242,837,521	7,824,929,986	9,065,780,574
<b>Total of Subvote</b>		<b>7,242,837,521</b>	<b>7,824,929,986</b>	<b>9,065,780,574</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	0	897,963,000	1,027,211,260
<b>Total of Subvote</b>		<b>0</b>	<b>897,963,000</b>	<b>1,027,211,260</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	757,464,000	764,434,639
<b>Total of Subvote</b>		<b>0</b>	<b>757,464,000</b>	<b>764,434,639</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	0	233,903,275	116,791,129

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>233,903,275</b>	<b>116,791,129</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	0	1,625,738,655	234,635,679
<b>Total of Subvote</b>		<b>0</b>	<b>1,625,738,655</b>	<b>234,635,679</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	282,314,825	3,399,703,967	3,290,361,734
<b>Total of Subvote</b>		<b>282,314,825</b>	<b>3,399,703,967</b>	<b>3,290,361,734</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	0	1,883,286,033	1,870,583,886
<b>Total of Subvote</b>		<b>0</b>	<b>1,883,286,033</b>	<b>1,870,583,886</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Local Government - cash	0	74,796,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>74,796,000</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	248,321,973	1,825,828,575	1,164,251,241
<b>Total of Subvote</b>		<b>248,321,973</b>	<b>1,825,828,575</b>	<b>1,164,251,241</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Local Government - cash	0	688,014,529	208,884,089
<b>Total of Subvote</b>		<b>0</b>	<b>688,014,529</b>	<b>208,884,089</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	27,918,121,895	21,092,179,412	15,110,332,711
26322	Local Government - cash	0	0	6,525,352,723
<b>Total of Subvote</b>		<b>27,918,121,895</b>	<b>21,092,179,412</b>	<b>21,635,685,434</b>
<b>Total of Programme</b>		<b>145,199,574,547</b>	<b>156,258,921,000</b>	<b>157,915,041,993</b>
<b>Total of Vote</b>		<b>150,495,555,375</b>	<b>162,167,842,000</b>	<b>163,566,344,000</b>

VOTE 083

RAS SHINYANGA

## Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Shinyanga**

*One hundred thirty-nine billion two hundred seventy-nine million thirteen thousand*

*(Shs.139,279,013,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	628,882,247	621,627,000	442,104,000
21113	Personnel Allowances - (Non-Discretionary)	17,489,770	122,471,000	150,471,000
21121	Personal Allowances - In-Kind	30,825,911	41,160,000	41,160,000
22001	Office And General Supplies And Services	63,047,309	9,300,000	9,300,000
22002	Utilities Supplies And Services	26,304,820	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	40,515,159	62,608,000	82,608,000
22004	Medical Supplies & Services	0	3,600,000	3,600,000
22005	Military Supplies And Services	11,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	2,287,500	3,400,000	3,400,000
22007	Rental Expenses	1,620,000	1,862,000	1,862,000
22008	Training - Domestic	3,911,372	14,104,000	14,154,000
22010	Travel - In - Country	66,894,194	127,800,000	219,500,000
22012	Communication & Information	2,774,600	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	1,900,000	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	22,716,374	24,000,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,356,661	135,720,000	155,720,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,464,600	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,309,800	2,202,000	2,202,000
22032	Other operating Expenses	2,000,000	2,749,000	160,949,000
31121	Transportation Equipment	13,896,470	384,000,000	260,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	14,000,000
<b>Total of Subvote</b>		<b>972,196,788</b>	<b>1,623,265,000</b>	<b>1,661,692,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	175,982,535	207,936,000	172,968,000
21113	Personnel Allowances - (Non-Discretionary)	17,083,698	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	10,630,000	15,080,000	15,080,000
22001	Office And General Supplies And Services	905,035	8,440,000	8,440,000
22003	Fuel, Oils, Lubricants	0	800,000	2,800,000
22008	Training - Domestic	1,542,200	2,390,000	2,390,000
22010	Travel - In - Country	6,540,000	9,127,000	14,127,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	46,487,686	21,824,000	21,824,000
<b>Total of Subvote</b>		<b>259,171,155</b>	<b>289,912,000</b>	<b>261,944,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				



**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	29,213,790	70,860,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,146,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	10,950,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	0	520,000	2,520,000
22008	Training - Domestic	0	939,000	939,000
22010	Travel - In - Country	3,500,000	5,273,000	10,273,000
<b>Total of Subvote</b>		<b>44,809,790</b>	<b>93,152,000</b>	<b>101,092,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	50,058,000
21113	Personnel Allowances - (Non-Discretionary)	2,200,000	8,110,000	8,110,000
21121	Personal Allowances - In-Kind	0	500,000	500,000
22001	Office And General Supplies And Services	0	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22008	Training - Domestic	0	2,201,000	2,201,000
22010	Travel - In - Country	2,268,000	6,570,000	11,570,000
<b>Total of Subvote</b>		<b>4,468,000</b>	<b>18,781,000</b>	<b>75,839,000</b>
<b>Subvote 1005 DAS - SHINYANGA</b>				
21111	Basic Salaries-Pensionable Posts	170,067,000	135,900,000	244,860,000
21113	Personnel Allowances - (Non-Discretionary)	5,675,500	11,910,000	19,110,000
21121	Personal Allowances - In-Kind	13,700,000	17,640,000	17,640,000
22001	Office And General Supplies And Services	2,656,384	4,570,000	4,570,000
22002	Utilities Supplies And Services	3,167,780	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	18,899,823	25,900,000	25,900,000
22004	Medical Supplies & Services	200,000	600,000	600,000
22005	Military Supplies And Services	1,500,000	1,956,000	1,956,000
22008	Training - Domestic	400,000	960,000	960,000
22010	Travel - In - Country	19,749,630	30,400,000	40,400,000
22012	Communication & Information	300,000	525,000	525,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22019	Routine maintenance and repair of buildings	2,194,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,102,883	34,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	410,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	1,460,000	1,460,000
22032	Other operating Expenses	1,700,000	2,859,000	2,859,000
<b>Total of Subvote</b>		<b>263,623,000</b>	<b>277,284,000</b>	<b>408,444,000</b>
<b>Subvote 1008 DAS - KAHAMA</b>				
21111	Basic Salaries-Pensionable Posts	186,582,478	256,773,000	239,133,000
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,663,877	12,247,000	18,247,000
21121	Personal Allowances - In-Kind	20,795,070	19,180,000	19,180,000
22001	Office And General Supplies And Services	1,272,310	3,372,000	3,372,000
22002	Utilities Supplies And Services	381,567	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	11,522,018	26,005,000	26,005,000
22004	Medical Supplies & Services	0	417,000	417,000
22005	Military Supplies And Services	1,490,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	245,000	245,000
22008	Training - Domestic	400,000	4,463,000	4,463,000
22010	Travel - In - Country	16,936,492	25,990,000	40,990,000

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	1,333,759	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	2,732,000	13,696,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,375,964	36,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,381,633	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	768,200	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,545,500	1,900,000	1,900,000
22032	Other operating Expenses	1,857,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>284,037,869</b>	<b>415,397,000</b>	<b>423,757,000</b>
<b>Subvote 1011 DAS - KISHAPU</b>				
21111	Basic Salaries-Pensionable Posts	149,735,000	142,476,000	160,128,000
21113	Personnnel Allowances - (Non-Discretionary)	6,340,000	11,198,000	14,798,000
21121	Personal Allowances - In-Kind	12,692,616	15,000,000	15,000,000
22001	Office And General Supplies And Services	2,467,363	4,040,000	4,040,000
22002	Utilities Supplies And Services	710,187	840,000	840,000
22003	Fuel, Oils, Lubricants	31,899,954	34,996,000	34,996,000
22004	Medical Supplies & Services	406,600	600,000	600,000
22005	Military Supplies And Services	2,040,000	2,820,000	2,820,000
22006	Clothing,Bedding, Footwear And Services	280,000	360,000	360,000
22007	Rental Expenses	650,000	809,000	809,000
22008	Training - Domestic	8,128,302	10,650,000	10,650,000
22010	Travel - In - Country	19,693,113	27,840,000	37,840,000
22012	Communication & Information	0	357,000	357,000
22019	Routine maintenance and repair of buildings	3,256,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,541,331	29,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	678,185	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	1,980,000	1,982,000	1,982,000
<b>Total of Subvote</b>		<b>264,498,650</b>	<b>288,338,000</b>	<b>324,590,000</b>
<b>Subvote 1014 LEGAL SECTOR UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	15,060,000	11,628,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,460,000	2,460,000
22001	Office And General Supplies And Services	0	616,000	616,000
22003	Fuel, Oils, Lubricants	0	440,000	4,440,000
22010	Travel - In - Country	4,470,000	7,100,000	17,100,000
22031	Expenses on Professional fees and charges	0	400,000	400,000
22032	Other operating Expenses	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>4,470,000</b>	<b>28,076,000</b>	<b>38,644,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	15,060,000	46,913,000
21113	Personnnel Allowances - (Non-Discretionary)	1,935,000	4,000,000	4,000,000
22001	Office And General Supplies And Services	990,350	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	600,000	2,600,000
22008	Training - Domestic	0	1,400,000	1,400,000
22010	Travel - In - Country	4,370,000	5,400,000	10,400,000

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	428,940	3,447,000	3,447,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000
<b>Total of Subvote</b>		<b>7,724,290</b>	<b>33,907,000</b>	<b>87,760,000</b>
<b>Total of Programme</b>		<b>2,104,999,542</b>	<b>3,068,112,000</b>	<b>3,383,762,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	75,118,026	80,712,000	77,904,000
21113	Personnnel Allowances - (Non-Discretionary)	2,845,410	12,900,000	21,900,000
21121	Personal Allowances - In-Kind	12,390,000	31,480,000	19,480,000
22001	Office And General Supplies And Services	1,500,000	3,260,000	5,260,000
22003	Fuel, Oils, Lubricants	7,327,040	9,242,000	15,242,000
22010	Travel - In - Country	17,400,000	30,300,000	76,300,000
22012	Communication & Information	0	1,440,000	1,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,320,000	8,320,000
<b>Total of Subvote</b>		<b>120,980,476</b>	<b>183,654,000</b>	<b>235,846,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	175,480,266	143,256,000	100,632,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,530,000	15,530,000
21121	Personal Allowances - In-Kind	10,567,528	14,380,000	14,380,000
22001	Office And General Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	4,574,000	9,744,000	14,744,000
22010	Travel - In - Country	12,440,000	22,869,000	32,869,000
22012	Communication & Information	533,603	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,246,540	10,088,000	10,088,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	1,800,000
<b>Total of Subvote</b>		<b>206,841,937</b>	<b>221,339,000</b>	<b>193,715,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

21111	Basic Salaries-Pensionable Posts	214,255,238	85,416,000	96,420,000
21113	Personnnel Allowances - (Non-Discretionary)	2,745,000	3,477,000	3,477,000
21121	Personal Allowances - In-Kind	7,030,000	8,560,000	24,560,000
22001	Office And General Supplies And Services	170,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	215,600	4,500,000	9,500,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	7,834,000	14,960,000	24,960,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	2,838,000	2,838,000

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>235,049,838</b>	<b>123,571,000</b>	<b>165,575,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	128,535,073	198,252,000	165,576,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	5,800,000	13,480,000	13,480,000
22001	Office And General Supplies And Services	0	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	1,775,280	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	3,900,000	10,162,000	10,162,000
<b>Total of Subvote</b>		<b>140,010,353</b>	<b>232,912,000</b>	<b>200,236,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	53,908,083	73,020,000	115,608,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	7,509,431	29,480,000	29,480,000
22001	Office And General Supplies And Services	1,986,589	983,000	983,000
22003	Fuel, Oils, Lubricants	21,704,592	3,070,000	8,070,000
22008	Training - Domestic	0	13,469,000	13,469,000
22010	Travel - In - Country	108,655,260	7,600,000	17,600,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,804,000	1,804,000
<b>Total of Subvote</b>		<b>193,763,955</b>	<b>134,706,000</b>	<b>192,294,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	126,140,000	195,960,000	135,996,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	4,405,000	4,405,000
21121	Personal Allowances - In-Kind	2,096,000	13,880,000	13,880,000
22001	Office And General Supplies And Services	0	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	3,579,000	6,520,000	16,520,000
22010	Travel - In - Country	8,419,200	31,050,000	55,300,000
22012	Communication & Information	830,660	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	154,451,847	190,330,000	2,780,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,026,000	3,026,000
<b>Total of Subvote</b>		<b>298,316,707</b>	<b>447,839,000</b>	<b>234,575,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	41,748,000	46,284,000
21121	Personal Allowances - In-Kind	7,030,000	0	0
22003	Fuel, Oils, Lubricants	720,000	0	0
22010	Travel - In - Country	2,060,000	0	0
<b>Total of Subvote</b>		<b>9,810,000</b>	<b>41,748,000</b>	<b>46,284,000</b>
<b>Total of Programme</b>		<b>1,204,773,266</b>	<b>1,385,769,000</b>	<b>1,268,525,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	250,978,986	0	0

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>250,978,986</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>250,978,986</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	0	47,293,975,000	0
26312	Local Government - cash	57,654,396,145	3,369,996,000	58,959,283,390
<b>Total of Subvote</b>		<b>57,654,396,145</b>	<b>50,663,971,000</b>	<b>58,959,283,390</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	0	22,393,442,000	0
26312	Local Government - cash	24,652,598,365	1,698,818,000	29,370,137,117
<b>Total of Subvote</b>		<b>24,652,598,365</b>	<b>24,092,260,000</b>	<b>29,370,137,117</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	0	7,146,066,000	0
26312	Local Government - cash	3,249,347,000	717,344,000	10,310,171,000
<b>Total of Subvote</b>		<b>3,249,347,000</b>	<b>7,863,410,000</b>	<b>10,310,171,000</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	0	0	1,395,566,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,395,566,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
21111	Basic Salaries-Pensionable Posts	0	5,341,722,000	0
26312	Local Government - cash	5,723,911,450	0	4,618,046,000
<b>Total of Subvote</b>		<b>5,723,911,450</b>	<b>5,341,722,000</b>	<b>4,618,046,000</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
21111	Basic Salaries-Pensionable Posts	0	11,535,421,000	0
26312	Local Government - cash	7,030,620,000	0	7,096,118,059
<b>Total of Subvote</b>		<b>7,030,620,000</b>	<b>11,535,421,000</b>	<b>7,096,118,059</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
21111	Basic Salaries-Pensionable Posts	0	211,217,000	0
26312	Local Government - cash	20,000,000	105,740,000	4,363,834,177
<b>Total of Subvote</b>		<b>20,000,000</b>	<b>316,957,000</b>	<b>4,363,834,177</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	0	0	352,112,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>352,112,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
21111	Basic Salaries-Pensionable Posts	0	259,088,000	0

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	2,786,587,140	117,387,000	4,657,447,000
<b>Total of Subvote</b>		<b>2,786,587,140</b>	<b>376,475,000</b>	<b>4,657,447,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	1,635,702,000	0	1,867,293,400
<b>Total of Subvote</b>		<b>1,635,702,000</b>	<b>0</b>	<b>1,867,293,400</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
21111	Basic Salaries-Pensionable Posts	0	18,127,025,000	0
26312	Local Government - cash	20,334,541,129	14,701,924,000	11,636,717,857
<b>Total of Subvote</b>		<b>20,334,541,129</b>	<b>32,828,949,000</b>	<b>11,636,717,857</b>
<b>Total of Programme</b>		<b>123,087,703,230</b>	<b>133,019,165,000</b>	<b>134,626,726,000</b>
<b>Total of Vote</b>		<b>126,648,455,024</b>	<b>137,473,046,000</b>	<b>139,279,013,000</b>

VOTE 084

RAS SINGIDA

## Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Singida**

*One hundred twenty-seven billion eight hundred eleven million six hundred twenty-six thousand*

*(Shs.127,811,626,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	468,232,400	456,705,242	456,843,000
21113	Personnel Allowances - (Non-Discretionary)	294,485,734	83,688,500	123,080,600
21114	Personnel Allowances - (Discretionary)- Optional	2,200,000	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	20,149,860	43,000,000	27,000,000
22001	Office And General Supplies And Services	29,592,550	36,100,000	51,100,000
22002	Utilities Supplies And Services	28,243,388	36,000,000	39,600,000
22003	Fuel, Oils, Lubricants	41,078,780	44,977,500	122,000,000
22004	Medical Supplies & Services	600,000	2,400,000	2,400,000
22005	Military Supplies And Services	7,210,000	11,400,000	30,800,000
22006	Clothing,Bedding, Footwear And Services	3,542,000	3,500,000	3,500,000
22008	Training - Domestic	1,000,000	1,000,000	11,000,000
22010	Travel - In - Country	78,126,184	80,920,000	143,000,000
22012	Communication & Information	2,475,900	3,000,000	3,600,000
22014	Hospitality Supplies And Services	12,930,694	26,600,000	26,000,000
22019	Routine maintenance and repair of buildings	4,000,000	6,000,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,124	26,424,000	56,690,000
22031	Expenses on Professional fees and charges	2,650,000	6,000,000	4,000,000
22032	Other operating Expenses	140,320,390	8,002,000	22,002,000
31121	Transportation Equipment	0	180,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,636,680	9,000,000	9,000,000
<b>Total of Subvote</b>		<b>1,152,074,686</b>	<b>1,067,117,242</b>	<b>1,135,815,600</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	111,137,628	116,206,333	146,254,000
21113	Personnel Allowances - (Non-Discretionary)	12,166,545	10,500,000	21,600,000
21121	Personal Allowances - In-Kind	11,240,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	500,000	500,000
22003	Fuel, Oils, Lubricants	2,510,000	2,560,000	2,500,000
22010	Travel - In - Country	12,960,000	10,440,000	23,680,000
22014	Hospitality Supplies And Services	900,000	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	677,500	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>151,591,673</b>	<b>158,786,333</b>	<b>213,114,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	69,556,333	58,028,000
21113	Personnel Allowances - (Non-Discretionary)	2,370,000	7,500,000	20,550,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	5,000,000	2,500,000	2,500,000
22010	Travel - In - Country	6,000,000	6,000,000	17,880,000



**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22014	Hospitality Supplies And Services	98,000	500,000	500,000
22031	Expenses on Professional fees and charges	2,550,000	5,400,000	3,100,000
<b>Total of Subvote</b>		<b>28,008,000</b>	<b>121,536,333</b>	<b>116,638,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	22,506,333	25,150,000
21113	Personnnel Allowances - (Non-Discretionary)	1,810,000	12,070,000	24,150,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	5,000,000	2,500,000	2,500,000
22010	Travel - In - Country	3,800,000	1,920,000	22,500,000
22014	Hospitality Supplies And Services	1,644,000	3,010,000	3,010,000
22031	Expenses on Professional fees and charges	790,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>13,044,000</b>	<b>44,006,333</b>	<b>79,310,000</b>
<b>Subvote 1005 DAS - SINGIDA</b>				
21111	Basic Salaries-Pensionable Posts	221,484,200	224,584,333	217,244,000
21113	Personnnel Allowances - (Non-Discretionary)	18,052,493	10,384,000	20,584,000
21121	Personal Allowances - In-Kind	13,387,000	14,360,000	14,360,000
22001	Office And General Supplies And Services	7,582,590	7,100,000	7,879,000
22002	Utilities Supplies And Services	1,454,370	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	19,820,500	23,790,000	20,790,000
22005	Military Supplies And Services	2,400,000	3,360,000	3,360,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22010	Travel - In - Country	18,473,530	18,660,000	19,380,000
22012	Communication & Information	382,250	900,000	900,000
22014	Hospitality Supplies And Services	4,017,700	3,500,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	208,500	200,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	290,000	799,000	0
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,108,067	10,801,000	10,101,000
22031	Expenses on Professional fees and charges	960,000	1,000,000	1,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,290,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>316,911,200</b>	<b>328,338,333</b>	<b>326,998,000</b>
<b>Subvote 1006 DAS- MANYONI</b>				
21111	Basic Salaries-Pensionable Posts	208,767,200	205,967,533	216,391,000
21113	Personnnel Allowances - (Non-Discretionary)	11,252,000	11,100,000	17,100,000
21121	Personal Allowances - In-Kind	12,079,000	13,555,000	13,555,000
22001	Office And General Supplies And Services	2,580,000	3,819,000	3,819,000
22002	Utilities Supplies And Services	576,152	720,000	720,000
22003	Fuel, Oils, Lubricants	16,006,216	26,740,000	26,740,000
22005	Military Supplies And Services	11,920,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	920,000	2,000,000	2,000,000
22010	Travel - In - Country	32,214,000	21,960,000	21,960,000
22012	Communication & Information	358,776	840,000	840,000
22014	Hospitality Supplies And Services	1,200,000	820,000	820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,918,357	9,600,000	9,600,000
22032	Other operating Expenses	0	1,800,000	1,800,000

**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>304,791,700</b>	<b>309,721,533</b>	<b>326,145,000</b>
<b>Subvote 1007 DAS - IRAMBA</b>				
21111	Basic Salaries-Pensionable Posts	210,060,200	202,462,333	207,966,000
21113	Personnnel Allowances - (Non-Discretionary)	8,954,796	6,852,725	29,524,000
21121	Personal Allowances - In-Kind	11,785,000	17,940,000	14,340,000
22001	Office And General Supplies And Services	749,100	5,900,000	5,600,000
22002	Utilities Supplies And Services	954,240	1,720,000	1,720,000
22003	Fuel, Oils, Lubricants	25,593,275	27,500,000	15,000,000
22005	Military Supplies And Services	2,950,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	420,000	570,000	0
22010	Travel - In - Country	26,400,000	20,500,000	15,360,000
22012	Communication & Information	88,500	800,000	800,000
22014	Hospitality Supplies And Services	1,520,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	0	200,000	200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,737,989	14,800,000	14,800,000
22031	Expenses on Professional fees and charges	0	400,000	400,000
22032	Other operating Expenses	270,000	1,000,000	4,600,000
27210	Social Assistance Benefits In-cash	0	471,275	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,300,000
<b>Total of Subvote</b>		<b>305,483,100</b>	<b>306,216,333</b>	<b>316,520,000</b>
<b>Subvote 1008 DAS IKUNGI</b>				
21111	Basic Salaries-Pensionable Posts	206,064,200	186,059,533	180,857,000
21113	Personnnel Allowances - (Non-Discretionary)	16,452,306	16,800,000	19,150,000
21121	Personal Allowances - In-Kind	13,820,000	18,840,000	12,840,000
22001	Office And General Supplies And Services	2,484,400	4,141,500	4,850,000
22002	Utilities Supplies And Services	999,350	960,000	3,000,000
22003	Fuel, Oils, Lubricants	16,148,500	24,122,500	18,877,000
22004	Medical Supplies & Services	0	1,200,000	0
22005	Military Supplies And Services	900,000	3,000,000	5,703,000
22006	Clothing,Bedding, Footwear And Services	0	840,000	640,000
22008	Training - Domestic	5,000	4,000,000	1,600,000
22010	Travel - In - Country	34,131,179	20,900,000	29,650,000
22012	Communication & Information	265,500	900,000	900,000
22014	Hospitality Supplies And Services	150,000	1,490,000	884,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,599,427	10,000,000	14,000,000
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	72,500	6,000,000	5,000,000
<b>Total of Subvote</b>		<b>307,092,362</b>	<b>301,853,533</b>	<b>301,451,000</b>
<b>Subvote 1009 DAS MKALAMA</b>				
21111	Basic Salaries-Pensionable Posts	97,034,769	187,066,333	173,834,000
21113	Personnnel Allowances - (Non-Discretionary)	19,468,500	14,900,000	21,480,000

**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	27,170,000	21,240,000	12,840,000
22001	Office And General Supplies And Services	1,497,800	3,735,000	3,735,000
22002	Utilities Supplies And Services	209,635	1,260,000	1,260,000
22003	Fuel, Oils, Lubricants	10,477,709	24,900,000	18,150,000
22005	Military Supplies And Services	1,800,000	1,200,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	570,000	570,000
22010	Travel - In - Country	33,233,031	23,400,000	27,480,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	3,340,000	3,870,000	5,760,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	70,000	600,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,705,000	12,390,000	12,390,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,539,000	5,039,000
<b>Total of Subvote</b>		<b>202,006,444</b>	<b>301,620,333</b>	<b>291,988,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	26,872,333	20,393,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	0	3,600,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	4,958,000	2,500,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	500,000	500,000	500,000
22010	Travel - In - Country	4,676,000	6,850,000	14,350,000
22014	Hospitality Supplies And Services	0	1,800,000	1,800,000
22031	Expenses on Professional fees and charges	1,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>12,734,000</b>	<b>41,522,333</b>	<b>46,143,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	48,550,333	32,899,000
21113	Personnel Allowances - (Non-Discretionary)	1,965,000	1,000,000	10,750,000
22001	Office And General Supplies And Services	0	1,000,000	850,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	3,956,000	4,000,000	15,000,000
22012	Communication & Information	2,124,000	11,750,000	0
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	29,000,000	13,750,000	35,100,000
<b>Total of Subvote</b>		<b>39,545,000</b>	<b>83,750,333</b>	<b>98,299,000</b>
<b>Total of Programme</b>		<b>2,833,282,164</b>	<b>3,064,468,972</b>	<b>3,252,421,600</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	96,119,256	172,254,000	168,399,000
21113	Personnel Allowances - (Non-Discretionary)	10,935,000	10,500,000	45,400,000
21121	Personal Allowances - In-Kind	21,390,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	6,033,100	8,600,000	8,600,000
22003	Fuel, Oils, Lubricants	20,500,000	25,000,000	24,400,000
22010	Travel - In - Country	22,765,000	23,100,000	84,820,000
22014	Hospitality Supplies And Services	11,288,600	12,800,000	10,500,000

**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,240,708	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	697,000	800,000	1,000,000
<b>Total of Subvote</b>		<b>193,968,664</b>	<b>268,934,000</b>	<b>358,999,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	37,930,707	157,345,714	134,612,000
21113	Personnnel Allowances - (Non-Discretionary)	3,700,000	3,000,000	15,000,000
21121	Personal Allowances - In-Kind	12,390,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,000,000	4,000,000
22003	Fuel, Oils, Lubricants	12,500,000	10,000,000	10,000,000
22010	Travel - In - Country	17,000,000	16,000,000	55,350,000
22014	Hospitality Supplies And Services	3,300,000	3,900,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,792,248	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	2,000,000	2,200,000	2,450,000
<b>Total of Subvote</b>		<b>92,612,954</b>	<b>212,525,714</b>	<b>242,792,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	51,823,556	116,034,000	64,328,000
21113	Personnnel Allowances - (Non-Discretionary)	3,630,000	3,060,000	10,500,000
21121	Personal Allowances - In-Kind	11,130,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,020,000	10,020,000	10,020,000
22010	Travel - In - Country	13,920,000	13,920,000	38,000,000
<b>Total of Subvote</b>		<b>95,023,556</b>	<b>159,114,000</b>	<b>138,928,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	14,826,168	197,856,000	196,296,000
21113	Personnnel Allowances - (Non-Discretionary)	995,000	7,000,000	18,000,000
21121	Personal Allowances - In-Kind	16,290,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,189,810	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,017,876	13,750,000	13,750,000
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22010	Travel - In - Country	6,000,000	10,200,000	38,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,195,291	10,050,000	10,050,000
<b>Total of Subvote</b>		<b>52,514,145</b>	<b>247,736,000</b>	<b>285,466,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	107,705,944	181,668,000	170,418,000
21113	Personnnel Allowances - (Non-Discretionary)	10,140,000	3,000,000	18,000,000
21121	Personal Allowances - In-Kind	6,690,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	1,079,460	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	29,239,151	11,000,000	14,486,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	500,000
22010	Travel - In - Country	73,899,093	6,360,000	48,400,000
22014	Hospitality Supplies And Services	1,769,549	1,526,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,331,429	7,500,000	2,500,000
22031	Expenses on Professional fees and charges	450,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>234,804,627</b>	<b>238,434,000</b>	<b>266,184,000</b>

**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	93,140,572	161,155,714	140,354,000
21113	Personnel Allowances - (Non-Discretionary)	1,700,000	1,800,000	13,800,000
21121	Personal Allowances - In-Kind	25,175,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,974,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	12,598,350	16,000,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	2,571,000	5,500,000	5,500,000
22010	Travel - In - Country	25,086,000	20,100,000	54,665,000
22013	Educational Materials, Services And Supplies	141,545,000	184,033,000	0
22014	Hospitality Supplies And Services	2,432,000	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,121,588	19,000,000	19,000,000
<b>Total of Subvote</b>		<b>311,343,509</b>	<b>426,968,714</b>	<b>268,699,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	40,032,000	34,884,000
21113	Personnel Allowances - (Non-Discretionary)	1,495,000	0	0
22003	Fuel, Oils, Lubricants	2,900,000	0	0
22010	Travel - In - Country	4,000,000	0	0
<b>Total of Subvote</b>		<b>8,395,000</b>	<b>40,032,000</b>	<b>34,884,000</b>
<b>Total of Programme</b>		<b>988,662,455</b>	<b>1,593,744,428</b>	<b>1,595,952,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	668,266,800	41,730,000	0
<b>Total of Subvote</b>		<b>668,266,800</b>	<b>41,730,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>668,266,800</b>	<b>41,730,000</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	46,052,916,831	42,705,107,400	47,288,300,433
<b>Total of Subvote</b>		<b>46,052,916,831</b>	<b>42,705,107,400</b>	<b>47,288,300,433</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	22,428,819,782	34,891,259,400	29,383,030,398
<b>Total of Subvote</b>		<b>22,428,819,782</b>	<b>34,891,259,400</b>	<b>29,383,030,398</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Local Government - cash	0	389,964,000	139,425,000
<b>Total of Subvote</b>		<b>0</b>	<b>389,964,000</b>	<b>139,425,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	3,871,014,200	2,796,541,000	2,735,595,000

### Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>Total of Subvote</b>		<b>3,871,014,200</b>	<b>2,796,541,000</b>	<b>2,735,595,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	0	2,009,799,000	2,165,754,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,009,799,000</b>	<b>2,165,754,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	5,107,918,400	5,217,312,000	5,374,764,203
<b>Total of Subvote</b>		<b>5,107,918,400</b>	<b>5,217,312,000</b>	<b>5,374,764,203</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	2,789,517,300	5,931,648,000	4,893,575,724
<b>Total of Subvote</b>		<b>2,789,517,300</b>	<b>5,931,648,000</b>	<b>4,893,575,724</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	885,948,200	729,723,000	663,781,500
<b>Total of Subvote</b>		<b>885,948,200</b>	<b>729,723,000</b>	<b>663,781,500</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	862,941,522	553,224,000	510,517,400
<b>Total of Subvote</b>		<b>862,941,522</b>	<b>553,224,000</b>	<b>510,517,400</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	27,695,000	198,672,000	88,958,000
<b>Total of Subvote</b>		<b>27,695,000</b>	<b>198,672,000</b>	<b>88,958,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	917,497,000	900,457,000	808,955,000
<b>Total of Subvote</b>		<b>917,497,000</b>	<b>900,457,000</b>	<b>808,955,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	2,603,253,341	1,991,201,500	1,984,596,403
<b>Total of Subvote</b>		<b>2,603,253,341</b>	<b>1,991,201,500</b>	<b>1,984,596,403</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	2,418,086,775	1,525,765,500	1,795,627,084
<b>Total of Subvote</b>		<b>2,418,086,775</b>	<b>1,525,765,500</b>	<b>1,795,627,084</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Local Government - cash	16,202,000	62,640,000	0
<b>Total of Subvote</b>		<b>16,202,000</b>	<b>62,640,000</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	1,172,459,829	424,025,000	325,333,000

**Vote 084 RAS Singida**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,172,459,829</b>	<b>424,025,000</b>	<b>325,333,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Local Government - cash	230,564,743	221,364,000	183,338,000
<b>Total of Subvote</b>		<b>230,564,743</b>	<b>221,364,000</b>	<b>183,338,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	20,326,254,255	22,422,887,800	24,621,701,255
<b>Total of Subvote</b>		<b>20,326,254,255</b>	<b>22,422,887,800</b>	<b>24,621,701,255</b>
<b>Total of Programme</b>		<b>109,711,089,179</b>	<b>122,971,590,600</b>	<b>122,963,252,400</b>
<b>Total of Vote</b>		<b>114,201,300,598</b>	<b>127,671,534,000</b>	<b>127,811,626,000</b>

VOTE 085

RAS TABORA



## Vote 085 RAS Tabora

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Tabora**

*One hundred seventy-seven billion eight hundred forty-six million four hundred ninety-four thousand*

*(Shs.177,846,494,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	537,758,000	663,427,000	544,881,000
21113	Personnel Allowances - (Non-Discretionary)	116,007,917	92,700,000	78,702,000
21121	Personal Allowances - In-Kind	95,770,000	95,832,000	95,832,000
22001	Office And General Supplies And Services	14,594,056	40,090,000	45,090,000
22002	Utilities Supplies And Services	28,685,789	28,800,000	30,000,000
22003	Fuel, Oils, Lubricants	50,463,112	111,417,500	126,542,500
22004	Medical Supplies & Services	2,400,000	2,400,000	6,000,000
22005	Military Supplies And Services	6,006,000	6,000,000	6,000,000
22008	Training - Domestic	8,000,000	14,207,000	15,511,000
22010	Travel - In - Country	48,568,418	104,500,000	96,780,000
22012	Communication & Information	9,600,000	9,600,000	9,600,000
22014	Hospitality Supplies And Services	2,235,651	10,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,999,999	60,000,000	205,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	19,997,375	20,000,000	60,000,000
22032	Other operating Expenses	11,254,887	5,001,500	5,001,500
31121	Transportation Equipment	49,105,500	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	4,500,000	67,500,000
<b>Total of Subvote</b>		<b>1,033,946,705</b>	<b>1,288,475,000</b>	<b>1,456,940,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	182,060,733	304,572,000	226,140,000
21113	Personnel Allowances - (Non-Discretionary)	9,100,000	9,370,000	9,370,000
22001	Office And General Supplies And Services	6,597,300	6,840,000	6,840,000
22003	Fuel, Oils, Lubricants	1,250,000	1,250,000	2,197,500
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	8,057,500	20,070,000	29,070,000
22012	Communication & Information	599,904	600,000	600,000
22014	Hospitality Supplies And Services	360,000	360,000	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	806,000	806,000
31122	Machinery and Equipment Other thanTransport Equipment	3,120,000	3,165,000	3,165,500
<b>Total of Subvote</b>		<b>213,445,437</b>	<b>348,533,000</b>	<b>280,049,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	62,099,911	50,790,000	54,340,000
21113	Personnel Allowances - (Non-Discretionary)	9,544,800	10,730,000	13,730,000
22001	Office And General Supplies And Services	1,500,000	2,250,000	2,250,000

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	500,000	500,000	1,410,000
22008	Training - Domestic	3,690,000	4,068,000	4,069,000
22010	Travel - In - Country	6,833,388	16,160,000	20,160,000
22014	Hospitality Supplies And Services	500,000	1,250,000	1,250,000
<b>Total of Subvote</b>		<b>84,668,098</b>	<b>85,748,000</b>	<b>97,209,000</b>

**Subvote 1004 PROCUREMENT MANAGEMENT UNIT**

21111	Basic Salaries-Pensionable Posts	52,551,000	39,826,000	18,995,000
21113	Personnel Allowances - (Non-Discretionary)	1,530,000	1,530,000	10,530,000
22001	Office And General Supplies And Services	1,903,000	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	1,500,000	1,500,000	1,500,000
22008	Training - Domestic	1,800,000	1,800,000	3,386,000
22010	Travel - In - Country	8,138,600	17,640,000	17,640,000
22012	Communication & Information	1,354,000	1,416,000	1,416,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,620,000	1,732,000	1,732,000
22031	Expenses on Professional fees and charges	1,994,000	2,178,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,999,215	7,153,000	7,153,000
<b>Total of Subvote</b>		<b>74,389,815</b>	<b>76,975,000</b>	<b>64,552,000</b>

**Subvote 1005 DAS - TABORA**

21111	Basic Salaries-Pensionable Posts	196,716,000	169,716,000	253,684,000
21113	Personnel Allowances - (Non-Discretionary)	15,019,138	8,100,000	10,500,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	7,144,899	9,300,000	9,300,000
22002	Utilities Supplies And Services	1,680,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	11,304,984	13,165,000	12,865,000
22004	Medical Supplies & Services	600,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,200,000	2,400,000	2,400,000
22010	Travel - In - Country	3,937,242	19,400,000	21,400,000
22012	Communication & Information	1,545,000	1,860,000	1,860,000
22014	Hospitality Supplies And Services	2,669,225	3,350,000	3,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,999,962	8,800,000	11,843,000
22032	Other operating Expenses	4,527,282	4,860,000	4,860,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	5,302,000	5,302,000
<b>Total of Subvote</b>		<b>272,903,732</b>	<b>262,693,000</b>	<b>353,804,000</b>

**Subvote 1006 DAS - NZEGA**

21111	Basic Salaries-Pensionable Posts	166,253,250	209,808,000	241,872,000
21113	Personnel Allowances - (Non-Discretionary)	7,578,856	7,660,000	11,460,000
21121	Personal Allowances - In-Kind	12,554,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	6,785,376	7,164,795	7,164,795
22002	Utilities Supplies And Services	1,268,930	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	12,864,403	14,616,000	13,216,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	600,000	1,100,000	1,100,000
22010	Travel - In - Country	16,890,000	28,280,000	29,980,000
22012	Communication & Information	1,320,000	1,320,000	1,320,000
22014	Hospitality Supplies And Services	850,000	850,000	850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	6,600,000	9,600,000
22032	Other operating Expenses	5,720,000	5,723,500	5,723,500

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	800,000	821,705	864,705
<b>Total of Subvote</b>		<b>242,284,815</b>	<b>301,584,000</b>	<b>340,791,000</b>
<b>Subvote 1007 DAS - SIKONGE</b>				
21111	Basic Salaries-Pensionable Posts	160,677,931	138,224,000	140,944,000
21113	Personnel Allowances - (Non-Discretionary)	5,165,750	8,000,000	10,400,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	8,739,000	10,900,000	10,900,000
22002	Utilities Supplies And Services	3,660,700	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	8,977,270	10,737,500	10,837,500
22004	Medical Supplies & Services	1,300,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,700,000	2,400,000	2,400,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	14,161,000	24,600,000	26,200,000
22012	Communication & Information	1,270,800	1,560,000	1,560,000
22014	Hospitality Supplies And Services	2,500,000	2,550,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,143,675	9,000,000	12,000,000
22032	Other operating Expenses	5,352,600	5,357,500	5,400,500
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	500,000
<b>Total of Subvote</b>		<b>233,418,726</b>	<b>230,049,000</b>	<b>239,912,000</b>
<b>Subvote 1008 DAS - IGUNGA</b>				
21111	Basic Salaries-Pensionable Posts	185,997,882	181,828,000	186,728,000
21113	Personnel Allowances - (Non-Discretionary)	6,621,600	11,310,000	13,310,000
21121	Personal Allowances - In-Kind	5,705,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	9,162,750	10,830,000	10,830,000
22002	Utilities Supplies And Services	7,590,000	9,060,000	9,060,000
22003	Fuel, Oils, Lubricants	10,734,296	10,800,000	9,900,000
22004	Medical Supplies & Services	1,100,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,764,996	1,800,000	1,800,000
22008	Training - Domestic	1,984,800	2,500,000	2,500,000
22010	Travel - In - Country	16,046,188	25,360,000	23,140,000
22012	Communication & Information	1,600,000	2,520,000	2,520,000
22014	Hospitality Supplies And Services	2,333,000	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,785,000	3,800,000	3,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	700,000	2,000,000
22032	Other operating Expenses	3,374,750	3,340,000	7,340,000
31121	Transportation Equipment	2,162,196	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,546,000	5,509,000
<b>Total of Subvote</b>		<b>260,462,459</b>	<b>276,374,000</b>	<b>288,417,000</b>
<b>Subvote 1009 DAS-URAMBO</b>				
21111	Basic Salaries-Pensionable Posts	57,859,824	142,400,000	112,800,000
21113	Personnel Allowances - (Non-Discretionary)	12,839,000	12,538,500	12,938,500
21121	Personal Allowances - In-Kind	13,212,819	13,340,000	13,340,000
22001	Office And General Supplies And Services	7,624,450	4,870,000	4,870,000
22002	Utilities Supplies And Services	910,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	12,112,050	12,807,500	13,907,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,200,000	2,400,000	2,400,000

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	13,764,383	26,400,000	29,000,000
22012	Communication & Information	1,637,800	580,000	580,000
22014	Hospitality Supplies And Services	2,499,000	2,130,000	2,130,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,165,760	13,500,000	16,500,000
22032	Other operating Expenses	5,934,250	3,700,000	3,743,000
<b>Total of Subvote</b>		<b>135,959,337</b>	<b>236,946,000</b>	<b>214,489,000</b>
<b>Subvote 1010 DAS - UYUI</b>				
21111	Basic Salaries-Pensionable Posts	50,693,649	154,142,000	148,332,000
21113	Personnnel Allowances - (Non-Discretionary)	10,252,000	13,095,000	16,695,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	7,381,661	9,657,500	9,657,500
22002	Utilities Supplies And Services	650,000	960,000	960,000
22003	Fuel, Oils, Lubricants	19,519,779	17,852,500	17,952,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,640,000	2,640,000	2,640,000
22008	Training - Domestic	450,000	500,000	500,000
22010	Travel - In - Country	13,394,600	24,460,000	24,860,000
22012	Communication & Information	20,709	120,000	120,000
22014	Hospitality Supplies And Services	252,028	3,305,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,959,064	11,000,000	14,000,000
22032	Other operating Expenses	1,600,000	2,014,000	2,057,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
<b>Total of Subvote</b>		<b>131,283,489</b>	<b>253,786,000</b>	<b>255,119,000</b>
<b>Subvote 1011 DAS KALIUA</b>				
21111	Basic Salaries-Pensionable Posts	147,690,000	173,800,000	194,360,000
21113	Personnnel Allowances - (Non-Discretionary)	14,199,825	14,610,000	20,310,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	10,800,653	10,242,000	10,242,000
22002	Utilities Supplies And Services	1,543,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	8,957,000	13,392,500	11,252,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,200,000	2,400,000	2,400,000
22010	Travel - In - Country	16,959,980	25,460,000	25,600,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	1,250,000	1,250,000	1,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,749,612	11,700,000	14,700,000
22032	Other operating Expenses	5,700,000	4,409,500	4,451,500
31122	Machinery and Equipment Other thanTransport Equipment	150,000	150,000	150,000
<b>Total of Subvote</b>		<b>231,470,070</b>	<b>272,954,000</b>	<b>300,656,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,960,000	15,060,000	49,120,000
21113	Personnnel Allowances - (Non-Discretionary)	2,660,000	2,810,000	2,810,000
22001	Office And General Supplies And Services	10,000	499,000	499,000
22003	Fuel, Oils, Lubricants	1,260,000	1,260,000	2,260,000
22010	Travel - In - Country	4,190,000	9,200,000	10,200,000
22014	Hospitality Supplies And Services	1,250,000	1,640,000	1,640,000
22032	Other operating Expenses	2,280,000	2,357,000	4,378,000

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>42,610,000</b>	<b>32,826,000</b>	<b>70,907,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,090,761	52,128,000	57,378,000
21113	Personnnel Allowances - (Non-Discretionary)	4,830,000	5,340,000	5,340,000
22001	Office And General Supplies And Services	4,936,000	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	0	0	1,237,500
22008	Training - Domestic	765,920	963,000	1,166,500
22010	Travel - In - Country	9,382,138	17,880,000	22,680,000
22012	Communication & Information	1,110,000	1,113,000	1,113,000
22014	Hospitality Supplies And Services	900,000	900,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	800,000	1,800,000
<b>Total of Subvote</b>		<b>80,814,819</b>	<b>84,124,000</b>	<b>96,615,000</b>
<b>Total of Programme</b>		<b>3,037,657,500</b>	<b>3,751,067,000</b>	<b>4,059,460,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	85,806,668	99,100,000	110,100,000
21113	Personnnel Allowances - (Non-Discretionary)	4,620,000	12,133,000	13,933,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	3,148,000
22001	Office And General Supplies And Services	6,431,500	7,890,000	13,640,000
22003	Fuel, Oils, Lubricants	7,931,137	11,307,500	18,307,500
22010	Travel - In - Country	31,269,025	44,000,000	48,200,000
22014	Hospitality Supplies And Services	6,660,000	10,735,000	13,435,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,740,481	3,810,500	3,810,500
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
<b>Total of Subvote</b>		<b>145,458,811</b>	<b>189,376,000</b>	<b>224,774,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	137,989,000	254,548,000	209,257,000
21113	Personnnel Allowances - (Non-Discretionary)	9,745,000	12,960,000	15,660,000
22001	Office And General Supplies And Services	7,455,200	7,620,000	14,720,000
22003	Fuel, Oils, Lubricants	11,880,000	12,035,000	16,670,000
22010	Travel - In - Country	16,789,900	35,000,000	58,000,000
22014	Hospitality Supplies And Services	2,570,000	2,870,000	2,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,799,000	4,813,000	7,813,000
<b>Total of Subvote</b>		<b>191,228,100</b>	<b>329,846,000</b>	<b>324,990,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	186,186,000	96,669,000	0
21113	Personnnel Allowances - (Non-Discretionary)	4,154,954	4,200,000	6,000,000
22001	Office And General Supplies And Services	3,891,001	3,983,500	4,165,500
22003	Fuel, Oils, Lubricants	2,850,000	3,467,500	4,187,500
22010	Travel - In - Country	8,500,000	17,200,000	22,200,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	2,700,000	2,700,000	2,700,000

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>210,761,955</b>	<b>130,700,000</b>	<b>41,733,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	281,208,000	163,760,000	134,460,000
21113	Personnel Allowances - (Non-Discretionary)	3,996,000	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,275,000	3,330,000	3,330,000
22003	Fuel, Oils, Lubricants	904,200	1,060,000	1,997,500
22008	Training - Domestic	2,800,000	2,800,000	2,800,000
22010	Travel - In - Country	3,399,600	10,200,000	25,200,000
22012	Communication & Information	299,952	300,000	300,000
22014	Hospitality Supplies And Services	1,000,000	1,040,000	1,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,633,770	3,007,000	3,007,500
<b>Total of Subvote</b>		<b>299,516,522</b>	<b>189,997,000</b>	<b>176,635,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	116,990,000	98,400,000	104,625,000
21113	Personnel Allowances - (Non-Discretionary)	7,909,260	10,170,000	11,370,000
22001	Office And General Supplies And Services	11,500,000	5,320,000	6,282,000
22003	Fuel, Oils, Lubricants	41,888,916	5,692,500	7,692,500
22008	Training - Domestic	0	570,000	570,000
22010	Travel - In - Country	161,693,526	29,900,000	47,900,000
22014	Hospitality Supplies And Services	16,587,463	2,150,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,585,313	1,703,500	1,703,500
<b>Total of Subvote</b>		<b>383,154,478</b>	<b>153,906,000</b>	<b>182,693,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	100,670,000	105,670,000	96,780,000
21113	Personnel Allowances - (Non-Discretionary)	5,380,000	14,040,000	8,460,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	43,100,000	0
22001	Office And General Supplies And Services	14,398,680	20,570,000	1,570,000
22003	Fuel, Oils, Lubricants	67,619,999	74,912,500	29,202,500
22006	Clothing, Bedding, Footwear And Services	60,000	300,000	300,000
22008	Training - Domestic	166,844,000	0	0
22010	Travel - In - Country	69,380,000	132,640,000	94,540,000
22012	Communication & Information	360,000	360,000	360,000
22013	Educational Materials, Services And Supplies	3,500,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	12,620,000	25,220,000	7,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	25,527,000	10,002,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	3,922,500	4,660,500
<b>Total of Subvote</b>		<b>497,832,679</b>	<b>457,762,000</b>	<b>264,595,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	57,460,000	55,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>57,460,000</b>	<b>55,800,000</b>

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,727,952,545</b>	<b>1,509,047,000</b>	<b>1,271,220,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	307,662,191	48,643,000	32,000,000
<b>Total of Subvote</b>		<b>307,662,191</b>	<b>48,643,000</b>	<b>32,000,000</b>
<b>Total of Programme</b>		<b>307,662,191</b>	<b>48,643,000</b>	<b>32,000,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	75,959,413,132	79,362,091,000	78,904,948,968
<b>Total of Subvote</b>		<b>75,959,413,132</b>	<b>79,362,091,000</b>	<b>78,904,948,968</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	32,579,347,685	32,879,014,784	33,367,548,293
<b>Total of Subvote</b>		<b>32,579,347,685</b>	<b>32,879,014,784</b>	<b>33,367,548,293</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Local Government - cash	0	0	59,184,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>59,184,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	11,699,298,840	18,930,097,016	20,339,841,895
<b>Total of Subvote</b>		<b>11,699,298,840</b>	<b>18,930,097,016</b>	<b>20,339,841,895</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	131,324,000	909,271,000	936,574,488
<b>Total of Subvote</b>		<b>131,324,000</b>	<b>909,271,000</b>	<b>936,574,488</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	0	748,516,704	672,618,088
<b>Total of Subvote</b>		<b>0</b>	<b>748,516,704</b>	<b>672,618,088</b>
<b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES</b>				
26312	Local Government - cash	0	0	8,520,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>8,520,000</b>
<b>Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>				
26312	Local Government - cash	0	0	120,336,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>120,336,000</b>

**Vote 085 RAS Tabora**

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	1,765,743,000	3,900,680,304	2,410,764,067
<b>Total of Subvote</b>		<b>1,765,743,000</b>	<b>3,900,680,304</b>	<b>2,410,764,067</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	1,037,513,000	0	1,707,229,431
<b>Total of Subvote</b>		<b>1,037,513,000</b>	<b>0</b>	<b>1,707,229,431</b>
<b>Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>				
26312	Local Government - cash	0	0	697,788,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>697,788,000</b>
<b>Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>				
26312	Local Government - cash	0	0	41,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,100,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	36,194,901,532	32,622,787,192	33,217,360,770
<b>Total of Subvote</b>		<b>36,194,901,532</b>	<b>32,622,787,192</b>	<b>33,217,360,770</b>
<b>Total of Programme</b>		<b>159,367,541,189</b>	<b>169,352,458,000</b>	<b>172,483,814,000</b>
<b>Total of Vote</b>		<b>164,440,813,425</b>	<b>174,661,215,000</b>	<b>177,846,494,000</b>



VOTE 086

RAS TANGA

## Vote 086 RAS Tanga

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Tanga**

*Two hundred fifty-one billion nine hundred eighty-four million seven hundred forty-eight thousand*

*(Shs.251,984,748,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	523,216,200	694,470,000	538,140,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnnel Allowances - (Non-Discretionary)	320,235,561	106,880,000	96,880,000
21114	Personnel Allowances - (Discretionary)- Optional	2,560,000	2,567,000	2,560,000
21121	Personal Allowances - In-Kind	24,930,000	34,760,000	48,760,000
22001	Office And General Supplies And Services	56,955,634	58,820,000	57,700,000
22002	Utilities Supplies And Services	63,211,740	98,400,000	84,000,000
22003	Fuel, Oils, Lubricants	145,641,183	44,981,000	41,988,000
22004	Medical Supplies & Services	2,480,000	3,600,000	2,400,000
22005	Military Supplies And Services	1,500,000	3,600,000	3,600,000
22008	Training - Domestic	0	4,000,000	2,000,000
22010	Travel - In - Country	249,369,155	156,620,000	136,620,000
22011	Travel Out Of Country	3,000,000	0	0
22012	Communication & Information	7,185,233	36,000,000	36,000,000
22014	Hospitality Supplies And Services	20,262,589	13,244,000	11,900,000
22019	Routine maintenance and repair of buildings	0	30,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,235,680	40,960,000	38,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,632,000	5,632,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	110,757,092	14,500,000	10,658,000
31121	Transportation Equipment	0	0	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,572,000	41,840,000	16,640,000
<b>Total of Subvote</b>		<b>1,601,112,066</b>	<b>1,392,874,000</b>	<b>1,158,438,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	144,294,000	133,765,000	208,194,900
21113	Personnnel Allowances - (Non-Discretionary)	26,490,598	23,960,000	31,010,000
21114	Personnel Allowances - (Discretionary)- Optional	1,991,190	0	0
21121	Personal Allowances - In-Kind	1,090,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,807,520	8,059,000	14,432,000
22003	Fuel, Oils, Lubricants	850,000	1,496,000	4,200,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	18,100,000	22,200,000	37,000,000
22014	Hospitality Supplies And Services	0	4,700,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	7,000,000	9,000,000

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>202,623,308</b>	<b>215,260,000</b>	<b>328,916,900</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	67,479,800	63,160,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	8,330,000	13,590,000	11,980,000
21114	Personnel Allowances - (Discretionary)- Optional	550,000	1,500,000	1,800,000
21121	Personal Allowances - In-Kind	11,850,000	13,080,000	24,080,000
22001	Office And General Supplies And Services	979,637	1,800,200	3,860,200
22003	Fuel, Oils, Lubricants	2,850,000	4,804,800	6,304,000
22008	Training - Domestic	0	1,900,000	3,600,000
22010	Travel - In - Country	15,204,000	27,240,000	36,600,000
22014	Hospitality Supplies And Services	300,000	310,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	520,000	900,000	2,750,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	6,000,000	4,705,800
<b>Total of Subvote</b>		<b>109,563,437</b>	<b>134,285,000</b>	<b>159,980,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	42,720,000	14,820,000
21113	Personnel Allowances - (Non-Discretionary)	12,248,000	17,300,000	16,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office And General Supplies And Services	1,733,864	3,987,000	4,260,200
22003	Fuel, Oils, Lubricants	904,543	2,200,000	7,100,000
22008	Training - Domestic	4,050,000	3,500,000	2,200,000
22010	Travel - In - Country	10,424,318	24,500,000	37,000,000
22014	Hospitality Supplies And Services	600,000	3,000,000	3,450,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,887,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	6,400,000	3,000,000
31132	Intellectual Property Products	0	0	150,000
<b>Total of Subvote</b>		<b>31,960,725</b>	<b>104,107,000</b>	<b>96,248,000</b>
<b>Subvote 1005 DAS - TANGA</b>				
21111	Basic Salaries-Pensionable Posts	232,262,000	208,540,000	201,732,000
21113	Personnel Allowances - (Non-Discretionary)	11,150,200	27,450,000	38,620,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,360,293	3,902,000	2,400,000
22002	Utilities Supplies And Services	4,804,513	6,600,000	6,840,000
22003	Fuel, Oils, Lubricants	19,689,717	16,918,000	19,941,900
22005	Military Supplies And Services	3,000,000	2,500,000	2,500,000
22008	Training - Domestic	0	1,300,000	1,300,000
22010	Travel - In - Country	27,390,000	25,300,000	17,800,000
22012	Communication & Information	177,000	300,000	200,000
22014	Hospitality Supplies And Services	3,917,000	4,255,000	4,765,000
22020	Routine maintenance , Repair of Water And Electricity Installations	50,000	500,000	731,728
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,577,673	13,000,000	13,000,000

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	501,600	522,000	511,372
22032	Other operating Expenses	0	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,697,370	0	0
<b>Total of Subvote</b>		<b>332,347,366</b>	<b>330,227,000</b>	<b>329,482,000</b>
<b>Subvote 1006 DAS - KILINDI</b>				
21111	Basic Salaries-Pensionable Posts	214,609,000	215,185,000	209,280,000
21113	Personnel Allowances - (Non-Discretionary)	12,656,000	11,900,000	18,520,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	5,000,000	0
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,988,750	6,160,000	3,112,000
22002	Utilities Supplies And Services	2,205,000	4,560,000	4,368,000
22003	Fuel, Oils, Lubricants	16,283,800	17,000,000	22,160,000
22005	Military Supplies And Services	2,200,000	2,500,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	0
22008	Training - Domestic	400,000	2,000,000	1,000,000
22010	Travel - In - Country	30,425,139	34,560,000	43,900,000
22012	Communication & Information	0	500,000	200,000
22014	Hospitality Supplies And Services	4,998,000	4,900,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,921,954	20,065,000	21,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22032	Other operating Expenses	1,584,000	1,500,000	4,000,000
31121	Transportation Equipment	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	6,700,000	3,000,000
<b>Total of Subvote</b>		<b>330,791,643</b>	<b>348,870,000</b>	<b>349,680,000</b>
<b>Subvote 1007 DAS - KOROGWE</b>				
21111	Basic Salaries-Pensionable Posts	187,879,400	187,713,000	197,100,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	15,396,000	19,600,000	25,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
21121	Personal Allowances - In-Kind	9,810,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,707,898	6,424,000	5,020,000
22002	Utilities Supplies And Services	1,996,310	2,100,000	2,640,000
22003	Fuel, Oils, Lubricants	12,404,314	18,700,000	14,640,000
22005	Military Supplies And Services	1,900,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	1,080,000
22010	Travel - In - Country	29,520,000	24,800,000	32,280,000
22012	Communication & Information	506,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	1,620,500	4,200,000	4,250,000
22018	Routine Maintenance And Repair Of Roads And Bridges	400,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,197,589	16,016,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	370,000	500,000	300,000
22032	Other operating Expenses	1,000,000	2,700,000	3,900,000

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	10,000,000	3,000,000
<b>Total of Subvote</b>		<b>290,208,011</b>	<b>311,853,000</b>	<b>327,500,000</b>
<b>Subvote 1008 DAS - LUSHOTO</b>				
21111	Basic Salaries-Pensionable Posts	249,463,000	228,104,000	240,439,200
21113	Personnel Allowances - (Non-Discretionary)	7,725,500	28,680,000	34,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	700,000	2,300,000
21121	Personal Allowances - In-Kind	18,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,724,200	3,240,000	2,120,000
22002	Utilities Supplies And Services	1,234,200	2,940,000	1,800,000
22003	Fuel, Oils, Lubricants	10,842,188	19,470,000	17,090,000
22005	Military Supplies And Services	840,000	1,500,000	1,500,000
22008	Training - Domestic	0	1,100,000	500,000
22010	Travel - In - Country	48,929,909	28,200,000	36,420,000
22012	Communication & Information	177,000	1,200,000	720,000
22014	Hospitality Supplies And Services	237,000	6,740,000	3,700,000
22019	Routine maintenance and repair of buildings	0	300,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,544,455	14,500,000	17,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,435,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	400,000
22032	Other operating Expenses	0	1,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,700,000	2,800,000
<b>Total of Subvote</b>		<b>357,487,452</b>	<b>358,449,000</b>	<b>377,299,200</b>
<b>Subvote 1009 DAS-MKINGA</b>				
21111	Basic Salaries-Pensionable Posts	155,168,200	153,865,000	156,540,000
21113	Personnel Allowances - (Non-Discretionary)	8,626,970	16,600,000	29,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,480,000	0
21121	Personal Allowances - In-Kind	12,000,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	965,680	5,133,000	3,397,000
22002	Utilities Supplies And Services	1,215,896	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	10,689,099	16,874,000	11,814,000
22005	Military Supplies And Services	2,100,000	3,600,000	2,400,000
22010	Travel - In - Country	58,878,500	40,800,000	40,070,000
22012	Communication & Information	775,500	1,038,000	1,038,000
22014	Hospitality Supplies And Services	270,000	2,193,000	6,180,000
22019	Routine maintenance and repair of buildings	0	0	6,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,950,395	10,300,000	7,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	150,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	501,000
31122	Machinery and Equipment Other thanTransport Equipment	780,000	1,800,000	3,050,000
<b>Total of Subvote</b>		<b>256,420,240</b>	<b>276,823,000</b>	<b>285,740,000</b>
<b>Subvote 1010 DAS-MUHEZA</b>				
21111	Basic Salaries-Pensionable Posts	223,633,000	206,867,000	181,620,000

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21112	Basic Salaries-Non Pensionable Posts	0	0	4,320,000
21113	Personnel Allowances - (Non-Discretionary)	15,449,780	33,900,000	36,180,000
21121	Personal Allowances - In-Kind	13,770,000	16,920,000	14,040,000
22001	Office And General Supplies And Services	2,949,600	6,217,000	10,920,000
22002	Utilities Supplies And Services	1,200,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	11,851,197	12,100,000	12,800,000
22005	Military Supplies And Services	2,025,000	2,400,000	2,400,000
22008	Training - Domestic	400,000	2,000,000	1,800,000
22010	Travel - In - Country	31,770,000	17,400,000	17,500,000
22012	Communication & Information	300,000	2,116,000	360,000
22014	Hospitality Supplies And Services	4,330,000	5,640,000	4,430,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,559,568	12,000,000	10,000,000
22032	Other operating Expenses	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	3,450,000	8,096,000	9,500,000
<b>Total of Subvote</b>		<b>322,988,145</b>	<b>327,756,000</b>	<b>308,570,000</b>
<b>Subvote 1011 DAS - PANGANI</b>				
21111	Basic Salaries-Pensionable Posts	207,708,000	222,397,000	165,876,000
21113	Personnel Allowances - (Non-Discretionary)	18,207,000	25,330,000	20,720,000
21114	Personnel Allowances - (Discretionary)- Optional	3,100,000	3,600,000	1,800,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	777,900	3,870,000	1,900,000
22002	Utilities Supplies And Services	513,600	3,000,000	1,200,000
22003	Fuel, Oils, Lubricants	13,997,000	16,698,000	29,236,600
22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22010	Travel - In - Country	34,724,492	25,040,000	27,100,000
22012	Communication & Information	79,000	300,000	210,000
22014	Hospitality Supplies And Services	0	750,000	2,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,075,200	21,000,000	22,904,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	1,600,000	711,400
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>307,452,192</b>	<b>340,125,000</b>	<b>289,518,000</b>
<b>Subvote 1012 DAS - HANDENI</b>				
21111	Basic Salaries-Pensionable Posts	255,350,000	257,914,000	269,971,000
21113	Personnel Allowances - (Non-Discretionary)	10,338,000	19,600,000	31,480,000
21114	Personnel Allowances - (Discretionary)- Optional	1,100,000	1,200,000	1,440,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	0	1,924,000	1,300,000
22002	Utilities Supplies And Services	0	990,000	1,080,000
22003	Fuel, Oils, Lubricants	22,321,205	26,400,000	27,821,500
22005	Military Supplies And Services	0	0	1,600,000
22008	Training - Domestic	0	300,000	800,000
22010	Travel - In - Country	50,008,493	42,200,000	33,542,000
22012	Communication & Information	0	168,000	170,000
22014	Hospitality Supplies And Services	0	2,400,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,745,000	15,800,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000

## Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	0	200,000	738,500
<b>Total of Subvote</b>		<b>359,632,698</b>	<b>381,936,000</b>	<b>400,223,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	3,460,000	6,320,000	9,080,000
22001	Office And General Supplies And Services	1,108,459	1,010,000	1,000,000
22003	Fuel, Oils, Lubricants	5,354,326	7,754,000	6,100,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	14,319,999	18,560,000	19,840,000
22014	Hospitality Supplies And Services	149,482	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	120,000	1,006,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	4,000,000	2,750,000
<b>Total of Subvote</b>		<b>27,012,266</b>	<b>80,750,000</b>	<b>88,970,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	72,708,000	73,889,148
21113	Personnel Allowances - (Non-Discretionary)	3,780,000	9,180,000	20,030,000
22001	Office And General Supplies And Services	429,400	3,351,000	5,250,000
22003	Fuel, Oils, Lubricants	5,105,570	3,212,000	5,110,000
22008	Training - Domestic	0	3,000,000	2,000,000
22010	Travel - In - Country	24,750,825	26,200,000	26,400,000
22012	Communication & Information	0	1,000,000	1,350,000
22014	Hospitality Supplies And Services	0	500,000	3,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	1,150,000
31122	Machinery and Equipment Other than Transport Equipment	3,250,000	4,500,000	4,500,000
31221	Materials and Supplies	0	0	3,000,000
<b>Total of Subvote</b>		<b>37,315,795</b>	<b>124,451,000</b>	<b>150,069,148</b>
<b>Total of Programme</b>		<b>4,566,915,342</b>	<b>4,727,766,000</b>	<b>4,650,634,248</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	154,285,229	121,765,000	123,108,000
21113	Personnel Allowances - (Non-Discretionary)	10,655,200	18,100,000	51,925,000
21114	Personnel Allowances - (Discretionary)- Optional	1,110,000	3,501,000	4,200,000
21121	Personal Allowances - In-Kind	25,143,914	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,090,281	4,000,000	6,700,000
22003	Fuel, Oils, Lubricants	326,358	3,388,000	5,294,000
22008	Training - Domestic	0	2,000,000	1,100,000
22010	Travel - In - Country	27,616,185	30,600,000	110,300,000
22014	Hospitality Supplies And Services	8,300,000	8,500,000	12,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,087,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	10,200,000
<b>Total of Subvote</b>		<b>233,527,168</b>	<b>219,521,000</b>	<b>349,547,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	251,684,000	345,422,000	222,780,000
21113	Personnel Allowances - (Non-Discretionary)	6,046,200	12,720,000	20,900,000
21121	Personal Allowances - In-Kind	11,880,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,829,481	4,528,000	7,340,000
22002	Utilities Supplies And Services	0	3,600,000	3,912,000
22003	Fuel, Oils, Lubricants	11,530,584	10,868,000	15,554,000
22007	Rental Expenses	0	0	2,280,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	23,600,000	44,700,000	57,515,000
22012	Communication & Information	1,200,000	1,200,000	1,080,000
22014	Hospitality Supplies And Services	3,400,000	9,096,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,180,364	2,200,000	31,800,000
22032	Other operating Expenses	0	2,003,000	1,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	7,000,000
<b>Total of Subvote</b>		<b>316,350,629</b>	<b>461,417,000</b>	<b>408,741,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	201,378,000	164,164,000	88,800,000
21113	Personnel Allowances - (Non-Discretionary)	13,134,157	8,050,000	14,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,000,000
21121	Personal Allowances - In-Kind	1,200,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,267,000	2,110,000	3,810,000
22002	Utilities Supplies And Services	375,654	0	0
22003	Fuel, Oils, Lubricants	3,216,949	7,612,000	6,276,000
22008	Training - Domestic	750,000	1,000,000	2,103,000
22010	Travel - In - Country	15,570,000	30,700,000	30,700,000
22014	Hospitality Supplies And Services	0	4,305,000	4,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,100,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22032	Other operating Expenses	0	450,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>236,891,760</b>	<b>239,571,000</b>	<b>179,709,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	127,975,600	149,704,000	151,080,000
21113	Personnel Allowances - (Non-Discretionary)	12,182,415	12,480,000	7,590,000
21121	Personal Allowances - In-Kind	8,280,000	21,080,000	26,080,000
22001	Office And General Supplies And Services	541,600	1,030,000	2,835,600
22003	Fuel, Oils, Lubricants	4,546,743	10,340,000	6,714,400
22008	Training - Domestic	0	1,639,000	1,000,000
22010	Travel - In - Country	15,599,999	16,000,000	26,700,000
22014	Hospitality Supplies And Services	550,287	1,597,000	8,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,500,000



**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	13,000,000
<b>Total of Subvote</b>		<b>169,676,645</b>	<b>224,870,000</b>	<b>254,070,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	172,860,000	165,996,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,800,000	15,800,000
21121	Personal Allowances - In-Kind	12,180,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,828,402	1,652,800	3,600,000
22003	Fuel, Oils, Lubricants	6,981,042	2,862,200	9,020,000
22008	Training - Domestic	0	1,000,000	83,000
22010	Travel - In - Country	22,100,000	9,901,000	13,240,000
22012	Communication & Information	0	0	2,500,000
22013	Educational Materials, Services And Supplies	190,641,742	220,009,000	90,000,000
22014	Hospitality Supplies And Services	0	800,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,128,972	4,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
<b>Total of Subvote</b>		<b>243,860,159</b>	<b>442,965,000</b>	<b>348,319,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	0	52,706,000
21121	Personal Allowances - In-Kind	2,950,000	0	0
22001	Office And General Supplies And Services	1,999,730	0	0
22003	Fuel, Oils, Lubricants	1,116,961	0	0
22010	Travel - In - Country	2,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,780,520	0	0
<b>Total of Subvote</b>		<b>15,047,211</b>	<b>0</b>	<b>52,706,000</b>
<b>Total of Programme</b>		<b>1,215,353,572</b>	<b>1,588,344,000</b>	<b>1,593,092,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	625,224,000	506,748,000	313,152,000
21113	Personnel Allowances - (Non-Discretionary)	16,153,156	17,500,000	33,100,000
21121	Personal Allowances - In-Kind	0	19,992,000	13,080,000
22001	Office And General Supplies And Services	911,600	1,127,000	2,883,000
22002	Utilities Supplies And Services	0	6,000,000	0
22003	Fuel, Oils, Lubricants	7,205,378	1,650,000	9,900,000
22010	Travel - In - Country	15,520,000	10,000,000	24,600,000
22014	Hospitality Supplies And Services	405,025	2,250,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,800,000	12,480,000
22032	Other operating Expenses	0	800,000	2,000,000
<b>Total of Subvote</b>		<b>665,419,159</b>	<b>576,867,000</b>	<b>420,195,000</b>
<b>Total of Programme</b>		<b>665,419,159</b>	<b>576,867,000</b>	<b>420,195,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	84,340,898,000	81,998,336,000	89,241,428,000
<b>Total of Subvote</b>		<b>84,340,898,000</b>	<b>81,998,336,000</b>	<b>89,241,428,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	56,973,031,520	61,192,634,000	64,943,743,000
<b>Total of Subvote</b>		<b>56,973,031,520</b>	<b>61,192,634,000</b>	<b>64,943,743,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	5,869,505,940	10,292,791,000	8,814,658,000
<b>Total of Subvote</b>		<b>5,869,505,940</b>	<b>10,292,791,000</b>	<b>8,814,658,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	852,168,200	6,294,707,000	3,315,836,000
<b>Total of Subvote</b>		<b>852,168,200</b>	<b>6,294,707,000</b>	<b>3,315,836,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	10,691,308,800	14,359,161,000	12,113,772,000
<b>Total of Subvote</b>		<b>10,691,308,800</b>	<b>14,359,161,000</b>	<b>12,113,772,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	9,349,919,000	11,704,218,000	8,107,173,000
<b>Total of Subvote</b>		<b>9,349,919,000</b>	<b>11,704,218,000</b>	<b>8,107,173,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	0	3,482,478,000	1,374,834,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,482,478,000</b>	<b>1,374,834,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	1,674,753,000	1,610,213,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,674,753,000</b>	<b>1,610,213,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	6,552,709,000	4,110,767,000	4,930,604,000
<b>Total of Subvote</b>		<b>6,552,709,000</b>	<b>4,110,767,000</b>	<b>4,930,604,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	6,831,279,800	4,226,624,000	3,559,166,000
<b>Total of Subvote</b>		<b>6,831,279,800</b>	<b>4,226,624,000</b>	<b>3,559,166,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	41,757,319,311	42,770,931,000	47,309,399,752
<b>Total of Subvote</b>		<b>41,757,319,311</b>	<b>42,770,931,000</b>	<b>47,309,399,752</b>

**Vote 086 RAS Tanga**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Programme</b>		<u>223,218,139,571</u>	<u>242,107,400,000</u>	<u>245,320,826,752</u>
<b>Total of Vote</b>		<u>229,665,827,644</u>	<u>249,000,377,000</u>	<u>251,984,748,000</u>

VOTE 087

**RAS KAGERA**

## Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Kagera**

*One hundred ninety-nine billion seven hundred twenty million seven hundred seventy-five thousand*

*(Shs.199,720,775,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	530,318,000	471,329,400	517,421,200
21112	Basic Salaries-Non Pensionable Posts	24,000,000	0	40,968,755
21113	Personnel Allowances - (Non-Discretionary)	192,045,000	126,600,000	123,650,000
21121	Personal Allowances - In-Kind	44,280,000	29,820,000	29,760,000
22001	Office And General Supplies And Services	0	38,540,000	12,480,000
22002	Utilities Supplies And Services	16,266,776	31,200,000	19,740,000
22003	Fuel, Oils, Lubricants	50,320,000	10,000,000	5,600,000
22005	Military Supplies And Services	11,943,800	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	353,500
22008	Training - Domestic	33,300,000	55,450,000	42,800,000
22010	Travel - In - Country	304,252,729	26,790,000	54,850,000
22011	Travel Out Of Country	6,000,000	600,000	30,000,000
22012	Communication & Information	18,114,600	33,600,000	14,100,000
22014	Hospitality Supplies And Services	8,759,000	8,880,000	13,959,500
22019	Routine maintenance and repair of buildings	1,200,000	1,600,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,000,000	63,000,000	64,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	4,260,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,200,000	800,000
22032	Other operating Expenses	9,579,000	1,000,000	3,142,000
31121	Transportation Equipment	0	300,000,000	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,224,677	15,464,000	31,800,000
<b>Total of Subvote</b>		<b>1,325,403,582</b>	<b>1,227,873,400</b>	<b>1,050,884,955</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	77,604,000	83,116,000	79,180,000
21113	Personnel Allowances - (Non-Discretionary)	5,830,000	12,220,000	22,120,000
21121	Personal Allowances - In-Kind	12,911,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	300,000	1,010,000	1,396,652
22008	Training - Domestic	4,900,000	6,600,000	6,600,000
22010	Travel - In - Country	3,920,000	2,320,000	8,750,000
22014	Hospitality Supplies And Services	221,000	7,500,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,460,200	4,800,000	4,800,000
<b>Total of Subvote</b>		<b>107,146,200</b>	<b>130,646,000</b>	<b>159,426,652</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,400,000	50,790,000	50,790,000
21113	Personnel Allowances - (Non-Discretionary)	335,000	270,000	270,000

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	8,950,000	13,080,000	29,080,000
22008	Training - Domestic	730,000	2,580,000	2,580,000
22010	Travel - In - Country	5,068,000	8,880,000	20,100,000
22012	Communication & Information	0	490,000	490,000
22014	Hospitality Supplies And Services	0	420,000	512,138
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	2,000,000	2,080,000
<b>Total of Subvote</b>		<b>61,983,000</b>	<b>78,510,000</b>	<b>105,902,138</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	26,634,000	59,184,000	52,728,000
21113	Personnnel Allowances - (Non-Discretionary)	2,150,000	4,120,000	2,032,000
21121	Personal Allowances - In-Kind	0	16,880,000	29,080,000
22001	Office And General Supplies And Services	72,200,000	73,040,000	105,875,178
22003	Fuel, Oils, Lubricants	72,090,000	72,000,000	108,250,000
22008	Training - Domestic	4,500,000	4,150,000	6,300,000
22010	Travel - In - Country	1,760,000	600,000	1,200,000
22014	Hospitality Supplies And Services	0	1,080,000	1,112,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>179,334,000</b>	<b>231,054,000</b>	<b>310,577,678</b>
<b>Subvote 1005 DAS-BUKOBA</b>				
21111	Basic Salaries-Pensionable Posts	199,033,000	201,367,200	152,739,200
21113	Personnnel Allowances - (Non-Discretionary)	14,750,115	18,040,000	14,230,000
21121	Personal Allowances - In-Kind	11,810,000	12,840,000	29,760,000
22001	Office And General Supplies And Services	2,394,000	1,113,000	1,137,000
22002	Utilities Supplies And Services	1,399,800	1,920,000	1,440,000
22003	Fuel, Oils, Lubricants	6,180,297	23,405,000	20,500,000
22004	Medical Supplies & Services	360,000	120,000	120,000
22005	Military Supplies And Services	2,150,000	2,520,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	500,000
22008	Training - Domestic	3,440,000	9,240,000	6,340,000
22010	Travel - In - Country	6,670,000	6,880,000	18,280,000
22012	Communication & Information	2,650,600	1,980,000	1,380,000
22014	Hospitality Supplies And Services	741,500	3,730,000	3,741,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	120,000	120,000
22019	Routine maintenance and repair of buildings	0	600,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,799,999	2,600,000	3,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	120,000	120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	470,000	600,000	1,700,000
22032	Other operating Expenses	6,097,435	2,400,000	1,414,000
31122	Machinery and Equipment Other thanTransport Equipment	2,540,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>271,486,746</b>	<b>292,595,200</b>	<b>261,181,200</b>
<b>Subvote 1006 DAS-BIHARAMULO</b>				
21111	Basic Salaries-Pensionable Posts	186,024,000	171,736,000	169,394,000
21113	Personnnel Allowances - (Non-Discretionary)	15,355,500	17,020,000	15,140,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	11,760,000
22001	Office And General Supplies And Services	2,276,000	2,870,500	2,835,000
22002	Utilities Supplies And Services	2,066,855	2,880,000	1,440,000

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	2,650,600	10,537,500	20,850,000
22004	Medical Supplies & Services	945,420	1,200,000	50,000
22005	Military Supplies And Services	2,400,000	1,800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	250,000
22008	Training - Domestic	3,240,000	2,920,000	6,240,000
22010	Travel - In - Country	13,460,000	14,350,000	21,440,000
22011	Travel Out Of Country	0	0	3,696,000
22012	Communication & Information	2,400,000	2,400,000	840,000
22014	Hospitality Supplies And Services	3,246,360	3,422,000	2,050,000
22018	Routine Maintenance And Repair Of Roads And Bridges	500,000	3,900,000	1,200,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	12,000,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	1,699,000
22032	Other operating Expenses	800,000	900,000	3,502,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	1,200,000	450,000
31221	Materials and Supplies	0	0	500,000
<b>Total of Subvote</b>		<b>257,634,735</b>	<b>266,276,000</b>	<b>274,236,000</b>
<b>Subvote 1008 DAS- KARAGWE</b>				
21111	Basic Salaries-Pensionable Posts	185,061,000	187,644,000	142,554,000
21113	Personnel Allowances - (Non-Discretionary)	12,430,000	11,810,000	17,980,000
21121	Personal Allowances - In-Kind	10,010,000	12,840,000	29,760,000
22001	Office And General Supplies And Services	2,564,000	10,410,000	4,334,000
22002	Utilities Supplies And Services	2,800,000	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	13,770,000	15,250,000	11,500,000
22004	Medical Supplies & Services	1,200,000	1,200,000	600,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	3,190,000	3,608,000	2,200,000
22010	Travel - In - Country	7,140,000	12,220,000	23,600,000
22012	Communication & Information	400,000	600,000	300,000
22014	Hospitality Supplies And Services	2,700,000	3,302,000	4,224,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,874,200	14,000,000	6,000,000
22032	Other operating Expenses	1,000,000	1,500,000	744,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	2,400,000	2,400,000
<b>Total of Subvote</b>		<b>250,439,200</b>	<b>282,184,000</b>	<b>250,996,000</b>
<b>Subvote 1009 DAS-MISENYI</b>				
21111	Basic Salaries-Pensionable Posts	181,422,000	198,423,000	132,182,000
21113	Personnel Allowances - (Non-Discretionary)	8,004,000	12,399,000	19,499,000
21121	Personal Allowances - In-Kind	12,260,000	12,840,000	11,760,000
22001	Office And General Supplies And Services	84,781,241	5,095,500	5,641,000
22002	Utilities Supplies And Services	1,260,000	3,000,000	1,680,000
22003	Fuel, Oils, Lubricants	20,250,000	19,607,500	21,650,000
22004	Medical Supplies & Services	1,200,000	600,000	600,000
22005	Military Supplies And Services	1,668,000	1,800,000	1,800,000
22008	Training - Domestic	1,640,000	8,480,000	3,480,000
22010	Travel - In - Country	6,960,000	10,840,000	15,560,000
22011	Travel Out Of Country	2,400,000	1,920,000	1,662,000
22012	Communication & Information	1,200,000	2,400,000	1,800,000

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22014	Hospitality Supplies And Services	3,247,000	3,490,000	4,410,000
22018	Routine Maintenance And Repair Of Roads And Bridges	872,000	1,900,000	200,000
22019	Routine maintenance and repair of buildings	0	3,600,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	5,791,000	5,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,400,000
22032	Other operating Expenses	1,500,000	1,000,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	500,000	2,000,000
<b>Total of Subvote</b>		<b>337,164,240</b>	<b>293,686,000</b>	<b>237,024,000</b>
<b>Subvote 1010 DAS-MULEBA</b>				
21111	Basic Salaries-Pensionable Posts	195,523,000	223,696,000	201,666,000
21112	Basic Salaries-Non Pensionable Posts	3,600,000	3,000,000	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	8,330,000	13,220,000	15,600,000
21121	Personal Allowances - In-Kind	12,530,000	12,840,000	11,760,000
22001	Office And General Supplies And Services	2,579,500	2,912,500	1,663,500
22002	Utilities Supplies And Services	1,550,000	1,800,000	1,200,000
22003	Fuel, Oils, Lubricants	17,120,700	16,607,500	17,750,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	800,000	900,000	570,000
22008	Training - Domestic	1,468,000	5,540,000	2,440,000
22010	Travel - In - Country	9,273,000	18,900,000	35,740,000
22012	Communication & Information	732,750	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,658,000	3,220,000	2,102,500
22018	Routine Maintenance And Repair Of Roads And Bridges	2,514,000	3,600,000	514,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,836,000	8,000,000	10,600,000
22032	Other operating Expenses	952,580	1,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	502,000
31221	Materials and Supplies	800,000	0	1,000,000
<b>Total of Subvote</b>		<b>270,067,530</b>	<b>318,236,000</b>	<b>310,108,000</b>
<b>Subvote 1011 DAS-NGARA</b>				
21111	Basic Salaries-Pensionable Posts	202,708,000	205,447,000	152,598,000
21113	Personnnel Allowances - (Non-Discretionary)	15,915,000	22,140,000	21,400,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	11,760,000
22001	Office And General Supplies And Services	3,116,110	2,464,000	10,940,000
22002	Utilities Supplies And Services	2,419,749	2,040,000	1,920,000
22003	Fuel, Oils, Lubricants	10,800,000	18,062,500	17,600,000
22004	Medical Supplies & Services	840,000	1,378,500	600,000
22005	Military Supplies And Services	1,440,000	1,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	250,000	250,000
22008	Training - Domestic	2,220,000	4,920,000	5,600,000
22010	Travel - In - Country	8,429,260	9,500,000	12,060,000
22011	Travel Out Of Country	1,415,776	0	1,670,000
22012	Communication & Information	88,500	240,000	180,000
22014	Hospitality Supplies And Services	3,735,276	4,255,000	5,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,900,000	1,900,000	1,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,422	10,000,000	9,200,000



**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,973,600	1,900,000	2,100,000
22032	Other operating Expenses	600,000	500,000	1,680,000
31114	Land improvements	654,224	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	350,000	750,000
31221	Materials and Supplies	0	0	82,000
<b>Total of Subvote</b>		<b>277,215,917</b>	<b>299,987,000</b>	<b>259,840,000</b>
<b>Subvote 1012 DAS-KYERWA</b>				
21111	Basic Salaries-Pensionable Posts	151,635,000	174,179,000	130,070,200
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	0
21113	Personnnel Allowances - (Non-Discretionary)	22,880,000	23,000,000	31,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	2,400,000
21121	Personal Allowances - In-Kind	20,540,000	20,040,000	18,960,000
22001	Office And General Supplies And Services	2,533,100	3,560,000	2,730,000
22002	Utilities Supplies And Services	600,000	900,000	1,140,000
22003	Fuel, Oils, Lubricants	24,893,650	25,800,000	13,250,000
22004	Medical Supplies & Services	300,000	200,000	2,000,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,100,000	1,350,000
22008	Training - Domestic	2,940,000	2,120,000	4,000,000
22010	Travel - In - Country	7,567,200	22,930,000	18,500,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	177,000	300,000	1,080,000
22014	Hospitality Supplies And Services	4,619,031	4,600,000	5,420,000
22019	Routine maintenance and repair of buildings	760,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	7,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	600,000	5,000,000
22032	Other operating Expenses	1,199,000	1,100,000	1,500,000
31114	Land improvements	1,298,500	0	0
31221	Materials and Supplies	400,000	0	2,000,000
<b>Total of Subvote</b>		<b>253,542,481</b>	<b>296,929,000</b>	<b>257,620,200</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	4,912,800	42,600,000	42,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	3,500,000	3,000,000
22001	Office And General Supplies And Services	0	280,000	526,845
22008	Training - Domestic	2,200,000	0	0
22010	Travel - In - Country	1,200,000	5,760,000	8,880,000
22012	Communication & Information	0	100,000	0
22014	Hospitality Supplies And Services	506,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	360,000	720,000
<b>Total of Subvote</b>		<b>10,318,800</b>	<b>54,600,000</b>	<b>57,726,845</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	64,808,000	54,232,000
21113	Personnnel Allowances - (Non-Discretionary)	1,320,000	870,000	2,700,000
21121	Personal Allowances - In-Kind	0	0	250,000
22001	Office And General Supplies And Services	4,031,661	3,805,000	8,688,331
22003	Fuel, Oils, Lubricants	0	225,000	3,580,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	1,088,000	2,440,000	1,800,000

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	2,800,000	4,280,000	11,360,000
22012	Communication & Information	1,600,000	10,800,000	600,000
22014	Hospitality Supplies And Services	200,000	300,000	0
31442	Goodwill and marketing assets	0	0	40,000
<b>Total of Subvote</b>		<b>11,039,661</b>	<b>87,828,000</b>	<b>83,250,331</b>
<b>Total of Programme</b>		<b>3,612,776,092</b>	<b>3,860,404,600</b>	<b>3,618,773,999</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	140,664,000	113,316,000	89,700,000
21113	Personnnel Allowances - (Non-Discretionary)	28,050,000	30,390,000	44,990,000
21121	Personal Allowances - In-Kind	9,385,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,600,000	2,995,000	3,057,155
22003	Fuel, Oils, Lubricants	2,295,000	3,625,000	3,625,000
22007	Rental Expenses	1,600,000	1,600,000	1,600,000
22008	Training - Domestic	2,296,538	1,980,000	1,980,000
22010	Travel - In - Country	14,292,950	42,840,000	43,440,000
22014	Hospitality Supplies And Services	2,629,000	4,050,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	890,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,600,000	0
<b>Total of Subvote</b>		<b>204,502,488</b>	<b>219,476,000</b>	<b>223,522,155</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	160,287,000	159,213,000	65,236,000
21112	Basic Salaries-Non Pensionable Posts	990,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	210,000	2,280,000	9,660,000
21121	Personal Allowances - In-Kind	13,241,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	850,000	235,000	235,000
22002	Utilities Supplies And Services	2,000,000	0	0
22003	Fuel, Oils, Lubricants	5,255,000	10,225,000	10,225,000
22008	Training - Domestic	5,801,370	16,940,000	16,940,000
22010	Travel - In - Country	16,802,200	60,720,000	80,680,000
22012	Communication & Information	1,950,000	0	0
22014	Hospitality Supplies And Services	2,500,000	1,760,000	1,842,430
22016	Printing, advertizing and Information Supplies and Services	4,500,000	0	0
22031	Expenses on Professional fees and charges	2,000,000	0	0
<b>Total of Subvote</b>		<b>216,386,570</b>	<b>264,453,000</b>	<b>197,898,430</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

21111	Basic Salaries-Pensionable Posts	54,368,800	28,260,000	47,360,000
21113	Personnnel Allowances - (Non-Discretionary)	4,380,000	6,470,000	9,860,000
21121	Personal Allowances - In-Kind	13,805,000	13,080,000	0
22001	Office And General Supplies And Services	2,000,000	4,930,000	4,500,000
22003	Fuel, Oils, Lubricants	1,609,200	5,000,000	4,750,000
22008	Training - Domestic	2,600,000	5,700,000	1,520,000
22010	Travel - In - Country	11,640,000	7,080,000	14,880,000
22014	Hospitality Supplies And Services	0	1,900,000	2,500,000

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	17,455,098
<b>Total of Subvote</b>		<b>90,403,000</b>	<b>79,420,000</b>	<b>102,825,098</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	64,668,000	73,048,000
21113	Personnel Allowances - (Non-Discretionary)	1,900,000	42,000,000	33,360,000
21121	Personal Allowances - In-Kind	19,871,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,000,000	760,000	1,800,000
22003	Fuel, Oils, Lubricants	1,350,000	0	0
22010	Travel - In - Country	2,040,000	0	30,000,000
22012	Communication & Information	4,492,700	0	0
22014	Hospitality Supplies And Services	600,000	3,400,000	5,647,599
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
<b>Total of Subvote</b>		<b>31,753,700</b>	<b>123,908,000</b>	<b>172,935,599</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	105,151,800	104,896,000	64,183,000
21113	Personnel Allowances - (Non-Discretionary)	2,250,000	6,380,000	16,370,000
21121	Personal Allowances - In-Kind	23,890,000	13,080,000	13,080,000
22003	Fuel, Oils, Lubricants	3,510,000	7,500,000	7,500,000
22010	Travel - In - Country	14,900,000	55,760,000	72,160,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,000	8,000,000	18,010,994
<b>Total of Subvote</b>		<b>151,581,800</b>	<b>196,216,000</b>	<b>191,903,994</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	145,940,200	34,764,000
21113	Personnel Allowances - (Non-Discretionary)	8,100,000	11,980,000	5,718,325
21121	Personal Allowances - In-Kind	10,140,000	14,080,000	29,080,000
22001	Office And General Supplies And Services	77,967,500	49,634,000	23,884,000
22003	Fuel, Oils, Lubricants	15,750,000	57,754,000	6,500,000
22006	Clothing, Bedding, Footwear And Services	1,751,000	2,000,000	12,000,000
22008	Training - Domestic	0	0	1,600,000
22010	Travel - In - Country	131,240,000	101,800,000	37,880,000
22013	Educational Materials, Services And Supplies	0	0	11,765,000
22014	Hospitality Supplies And Services	9,320,000	22,800,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,700,000	41,506,000	8,004,000
22032	Other operating Expenses	0	500,000	3,000,000
<b>Total of Subvote</b>		<b>274,968,500</b>	<b>447,994,200</b>	<b>175,195,325</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,440,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	800,000	0	0
22003	Fuel, Oils, Lubricants	1,380,000	0	0
22010	Travel - In - Country	20,368,500	0	0
22014	Hospitality Supplies And Services	240,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	0	0

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>38,008,500</b>	<b>44,400,000</b>	<b>44,400,000</b>
<b>Total of Programme</b>		<b>1,007,604,558</b>	<b>1,375,867,200</b>	<b>1,108,680,601</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	325,823,000	172,428,000	0
<b>Total of Subvote</b>		<b>325,823,000</b>	<b>172,428,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>325,823,000</b>	<b>172,428,000</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	84,858,535,000	79,072,833,777	63,376,534,212
26322	Local Government - cash	3,569,532,473	4,885,182,756	2,467,394,000
<b>Total of Subvote</b>		<b>88,428,067,473</b>	<b>83,958,016,533</b>	<b>65,843,928,212</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	38,306,166,000	43,137,702,417	35,307,038,492
26322	Local Government - cash	3,633,864,000	4,085,556,800	830,000,000
<b>Total of Subvote</b>		<b>41,940,030,000</b>	<b>47,223,259,217</b>	<b>36,137,038,492</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Local Government - cash	0	13,699,800	32,565,800
26322	Local Government - cash	164,381,396	254,916,191	238,064,639
<b>Total of Subvote</b>		<b>164,381,396</b>	<b>268,615,991</b>	<b>270,630,439</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	0	12,179,381,220	1,971,881,433
26322	Local Government - cash	957,488,300	1,187,604,628	0
<b>Total of Subvote</b>		<b>957,488,300</b>	<b>13,366,985,848</b>	<b>1,971,881,433</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	2,470,135,602	2,395,464,150	5,637,240,908
26322	Local Government - cash	224,904,000	196,355,000	516,887,000
<b>Total of Subvote</b>		<b>2,695,039,602</b>	<b>2,591,819,150</b>	<b>6,154,127,908</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	5,880,489,000	6,155,602,983	6,900,255,281
26322	Local Government - cash	582,325,440	77,377,438	100,917,000
<b>Total of Subvote</b>		<b>6,462,814,440</b>	<b>6,232,980,421</b>	<b>7,001,172,281</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	9,980,418,500	9,261,417,694	9,636,798,311
26322	Local Government - cash	965,850,432	0	0

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>10,946,268,932</b>	<b>9,261,417,694</b>	<b>9,636,798,311</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	0	830,767,918	1,037,144,984
26322	Local Government - cash	0	356,148,009	165,083,686
<b>Total of Subvote</b>		<b>0</b>	<b>1,186,915,927</b>	<b>1,202,228,670</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	486,721,496	449,999,560
<b>Total of Subvote</b>		<b>0</b>	<b>486,721,496</b>	<b>449,999,560</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES</b>			
26312	Local Government - cash	0	3,356,400	39,467,467
26322	Local Government - cash	0	86,691,724	76,727,000
<b>Total of Subvote</b>		<b>0</b>	<b>90,048,124</b>	<b>116,194,467</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>			
26312	Local Government - cash	0	18,699,800	209,647,047
26322	Local Government - cash	0	261,300,553	165,628,432
<b>Total of Subvote</b>		<b>0</b>	<b>280,000,353</b>	<b>375,275,479</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	0	2,717,049,032	2,997,981,572
26322	Local Government - cash	0	342,333,951	325,445,860
<b>Total of Subvote</b>		<b>0</b>	<b>3,059,382,983</b>	<b>3,323,427,432</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	0	60,699,440	2,087,868,910
26322	Local Government - cash	130,519,417	340,269,665	880,459,678
<b>Total of Subvote</b>		<b>130,519,417</b>	<b>400,969,105</b>	<b>2,968,328,588</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY</b>			
26312	Local Government - cash	0	0	884,652,906
26322	Local Government - cash	0	1,174,150,110	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,174,150,110</b>	<b>884,652,906</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Local Government - cash	0	22,693,400	142,000,933
26322	Local Government - cash	0	220,212,000	223,212,000
<b>Total of Subvote</b>		<b>0</b>	<b>242,905,400</b>	<b>365,212,933</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	13,473,873,000	14,786,551,835	49,665,437,942
26322	Local Government - cash	13,330,091,057	8,508,865,012	8,626,985,347
<b>Total of Subvote</b>		<b>26,803,964,057</b>	<b>23,295,416,847</b>	<b>58,292,423,289</b>

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
		<u>178,528,573,617</u>	<u>193,119,605,199</u>	<u>194,993,320,400</u>
	<b>Total of Programme</b>	<u>178,528,573,617</u>	<u>193,119,605,199</u>	<u>194,993,320,400</u>
	<b>Total of Vote</b>	<u>183,474,777,267</u>	<u>198,528,304,999</u>	<u>199,720,775,000</u>

VOTE 088

RAS DAR ES SALAAM

## Vote 088 RAS Dar es Salaam

**A. ESTIMATE** of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Dar es Salaam**

*Three hundred ninety-seven billion eight hundred seventy million five hundred ninety-six thousand*

*(Shs.397,870,596,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	664,782,625	662,193,000	617,386,500
21113	Personnel Allowances - (Non-Discretionary)	281,356,480	150,680,000	250,920,000
21121	Personal Allowances - In-Kind	70,908,428	12,500,000	10,000,000
22001	Office And General Supplies And Services	124,312,647	52,320,000	52,165,000
22002	Utilities Supplies And Services	23,883,669	73,200,000	73,200,000
22003	Fuel, Oils, Lubricants	64,970,300	30,147,500	52,574,000
22004	Medical Supplies & Services	500,000	4,500,000	1,000,000
22005	Military Supplies And Services	3,600,000	4,800,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	1,650,000	1,600,000	1,600,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	1,200,000	620,000	4,000,000
22010	Travel - In - Country	87,019,031	63,560,000	66,310,000
22011	Travel Out Of Country	3,722,645	2,000,000	11,000,000
22012	Communication & Information	1,700,000	9,000,000	9,000,000
22014	Hospitality Supplies And Services	24,056,400	13,300,000	12,000,000
22019	Routine maintenance and repair of buildings	1,200,000	2,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,673,018	14,000,000	49,200,000
22032	Other operating Expenses	31,183,631	1,969,000	2,500,000
31121	Transportation Equipment	239,628,197	213,372,500	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,500,000	16,100,000
<b>Total of Subvote</b>		<b>1,654,347,071</b>	<b>1,325,262,000</b>	<b>1,390,455,500</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	111,792,000	124,004,000	63,732,000
21113	Personnel Allowances - (Non-Discretionary)	20,950,000	13,490,000	27,890,000
21121	Personal Allowances - In-Kind	7,200,000	5,400,000	5,400,000
22001	Office And General Supplies And Services	6,907,340	4,400,000	4,400,000
22003	Fuel, Oils, Lubricants	90,000	115,000	10,112,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,579,100	7,920,000	12,520,000
22012	Communication & Information	0	75,000	67,500
22014	Hospitality Supplies And Services	3,270,000	1,275,000	1,275,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000	4,000	7,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,985,000	992,500
<b>Total of Subvote</b>		<b>165,790,440</b>	<b>160,668,000</b>	<b>128,396,000</b>



**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	62,580,000	58,500,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	23,910,000	11,580,000	12,540,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,120,000	1,120,000	1,121,000
22003	Fuel, Oils, Lubricants	500,000	500,000	500,000
22008	Training - Domestic	0	200,000	1,200,000
22010	Travel - In - Country	1,400,000	1,400,000	9,200,000
22012	Communication & Information	150,000	911,000	1,150,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
<b>Total of Subvote</b>		<b>91,660,000</b>	<b>89,291,000</b>	<b>98,251,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,136,245	55,884,000	63,660,000
21113	Personnel Allowances - (Non-Discretionary)	12,800,000	14,820,000	21,720,000
22001	Office And General Supplies And Services	3,490,000	3,650,000	6,200,000
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	0	2,360,000	1,160,000
22010	Travel - In - Country	9,500,000	8,425,000	10,075,000
22012	Communication & Information	240,000	0	0
22014	Hospitality Supplies And Services	1,590,000	2,670,000	3,270,000
22016	Printing, advertizing and Information Supplies and Services	2,200,000	2,600,000	2,600,000
22032	Other operating Expenses	2,307,500	7,686,000	7,686,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	2,500,000	0
<b>Total of Subvote</b>		<b>79,763,745</b>	<b>101,595,000</b>	<b>117,371,000</b>
<b>Subvote 1005 DAS-ILALA</b>				
21111	Basic Salaries-Pensionable Posts	201,996,000	200,232,000	192,120,000
21113	Personnel Allowances - (Non-Discretionary)	43,779,040	50,760,000	61,290,000
21121	Personal Allowances - In-Kind	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	12,952,161	11,300,000	11,550,000
22003	Fuel, Oils, Lubricants	9,995,000	11,000,000	11,000,000
22005	Military Supplies And Services	1,760,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	5,400,000	12,600,000	11,840,000
22012	Communication & Information	497,000	660,000	660,000
22014	Hospitality Supplies And Services	3,289,500	4,650,000	3,750,000
22019	Routine maintenance and repair of buildings	0	0	4,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,924,663	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,750,000	4,600,000
22032	Other operating Expenses	1,276,000	2,000,000	2,000,000
31121	Transportation Equipment	0	2,700,000	0
<b>Total of Subvote</b>		<b>289,869,362</b>	<b>315,452,000</b>	<b>320,940,000</b>
<b>Subvote 1006 DAS-KINONDONI</b>				
21111	Basic Salaries-Pensionable Posts	189,676,000	198,820,000	201,228,000
21113	Personnel Allowances - (Non-Discretionary)	42,245,000	51,360,000	57,740,000
22001	Office And General Supplies And Services	10,919,691	14,367,000	12,912,000
22003	Fuel, Oils, Lubricants	8,800,000	9,660,000	14,000,000

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	1,135,000	1,200,000	0
22010	Travel - In - Country	4,169,000	3,960,000	3,600,000
22012	Communication & Information	60,000	98,000	98,000
22014	Hospitality Supplies And Services	6,060,000	6,315,000	7,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,546,218	7,400,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	4,500,000
22032	Other operating Expenses	318,000	1,210,000	0
31121	Transportation Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>268,928,909</b>	<b>300,090,000</b>	<b>314,898,000</b>
<b>Subvote 1007 DAS-TEMEKE</b>				
21111	Basic Salaries-Pensionable Posts	199,420,000	201,312,000	198,300,000
21113	Personnel Allowances - (Non-Discretionary)	36,206,267	41,126,000	42,230,000
21121	Personal Allowances - In-Kind	599,773	11,860,000	21,200,000
22001	Office And General Supplies And Services	6,215,853	8,820,600	9,380,000
22002	Utilities Supplies And Services	3,600,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	14,995,000	16,995,000	15,000,000
22010	Travel - In - Country	3,551,200	3,680,000	5,060,000
22012	Communication & Information	62,000	120,000	120,000
22014	Hospitality Supplies And Services	2,288,608	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,053,124	9,079,400	15,578,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,689,000	2,702,000
22032	Other operating Expenses	6,283,599	5,000,000	3,000,000
31121	Transportation Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>282,275,423</b>	<b>311,582,000</b>	<b>320,970,000</b>
<b>Subvote 1008 DAS-KIGAMBONI</b>				
21111	Basic Salaries-Pensionable Posts	194,207,564	179,688,000	165,348,000
21113	Personnel Allowances - (Non-Discretionary)	29,269,492	31,180,000	39,880,000
21121	Personal Allowances - In-Kind	20,118,227	41,800,000	26,800,000
22001	Office And General Supplies And Services	9,489,797	11,295,000	21,857,500
22002	Utilities Supplies And Services	0	6,000,000	12,000,000
22003	Fuel, Oils, Lubricants	14,399,069	12,500,000	14,900,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22010	Travel - In - Country	4,081,000	4,320,000	4,320,000
22012	Communication & Information	51,000	50,000	100,000
22014	Hospitality Supplies And Services	3,695,000	4,260,000	4,785,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,999,571	10,000,000	10,153,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	2,000,000	2,000,000
22032	Other operating Expenses	5,173,715	4,820,000	5,030,500
31121	Transportation Equipment	100,000	1,000	0
<b>Total of Subvote</b>		<b>294,084,435</b>	<b>309,114,000</b>	<b>308,374,000</b>
<b>Subvote 1009 DAS-UBUNGO</b>				
21111	Basic Salaries-Pensionable Posts	128,798,603	136,620,000	149,220,000
21113	Personnel Allowances - (Non-Discretionary)	29,226,049	39,692,500	38,680,000
21121	Personal Allowances - In-Kind	27,475,481	19,800,000	19,800,000
22001	Office And General Supplies And Services	10,162,951	19,170,500	17,615,000
22002	Utilities Supplies And Services	0	12,000,000	12,000,000

## Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	11,250,000	12,500,000	12,910,000
22005	Military Supplies And Services	1,200,000	0	1,200,000
22010	Travel - In - Country	1,755,878	2,400,000	2,000,000
22012	Communication & Information	0	60,000	50,000
22014	Hospitality Supplies And Services	2,760,000	2,385,000	2,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,959,893	0	19,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	0	1,133,000
22032	Other operating Expenses	0	3,000,000	0
31121	Transportation Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>220,288,855</b>	<b>251,628,000</b>	<b>276,628,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	40,649,000	34,620,000	54,180,000
21113	Personnel Allowances - (Non-Discretionary)	3,100,000	3,721,000	7,651,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	980,000	1,874,000	1,210,000
22010	Travel - In - Country	8,220,000	8,262,000	10,300,000
22012	Communication & Information	0	1,501,000	2,501,000
22014	Hospitality Supplies And Services	705,000	705,000	705,000
22031	Expenses on Professional fees and charges	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,004,000	1,000,000
<b>Total of Subvote</b>		<b>53,654,000</b>	<b>52,187,000</b>	<b>79,747,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	67,332,000	51,096,000	59,256,000
21113	Personnel Allowances - (Non-Discretionary)	5,350,000	5,370,000	10,800,000
22001	Office And General Supplies And Services	280,000	1,050,000	2,377,000
22003	Fuel, Oils, Lubricants	125,000	100,000	100,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	6,484,377	4,570,000	14,400,000
22012	Communication & Information	6,124,280	12,307,000	3,200,000
22014	Hospitality Supplies And Services	600,000	0	1,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,750,000	0	0
<b>Total of Subvote</b>		<b>88,045,657</b>	<b>77,293,000</b>	<b>93,453,000</b>
<b>Total of Programme</b>		<b>3,488,707,898</b>	<b>3,294,162,000</b>	<b>3,449,483,500</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	122,444,000	126,744,000	180,249,621
21113	Personnel Allowances - (Non-Discretionary)	24,778,940	26,400,000	271,260,000
21121	Personal Allowances - In-Kind	12,650,000	13,080,000	0
22001	Office And General Supplies And Services	11,458,000	9,480,000	10,267,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	5,920,328	4,075,000	4,100,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,400,000
22007	Rental Expenses	300,000	0	0
22010	Travel - In - Country	36,699,600	60,450,000	62,435,000

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	5,800,000	8,517,000	10,788,000
22014	Hospitality Supplies And Services	6,000,000	7,880,000	7,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,997,855	2,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,734,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,386,500	0	2,300,000
<b>Total of Subvote</b>		<b>233,435,224</b>	<b>270,360,000</b>	<b>557,469,621</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	160,516,000	168,408,000	182,616,000
21113	Personnnel Allowances - (Non-Discretionary)	25,545,000	24,890,000	47,930,000
22001	Office And General Supplies And Services	7,055,100	5,137,000	865,000
22003	Fuel, Oils, Lubricants	347,500	325,000	892,000
22010	Travel - In - Country	3,250,000	23,910,000	14,540,000
22014	Hospitality Supplies And Services	2,160,000	3,545,000	770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	710,000	20,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	10,000	1,510,000
<b>Total of Subvote</b>		<b>203,973,600</b>	<b>226,935,000</b>	<b>249,143,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	139,468,221	141,504,000	122,784,000
21113	Personnnel Allowances - (Non-Discretionary)	10,369,912	11,160,000	25,410,000
21121	Personal Allowances - In-Kind	5,019,723	7,200,000	7,200,000
22001	Office And General Supplies And Services	3,700,000	6,100,000	4,650,000
22002	Utilities Supplies And Services	0	0	240,000
22003	Fuel, Oils, Lubricants	2,020,000	4,820,000	2,620,000
22010	Travel - In - Country	6,480,000	5,080,000	8,380,000
22013	Educational Materials, Services And Supplies	0	300,000	300,000
22014	Hospitality Supplies And Services	2,700,000	3,444,000	2,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>169,757,856</b>	<b>184,608,000</b>	<b>173,884,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	177,168,999	119,523,000	238,863,401
21113	Personnnel Allowances - (Non-Discretionary)	22,810,000	14,630,000	29,810,000
21121	Personal Allowances - In-Kind	0	7,200,000	0
22001	Office And General Supplies And Services	1,970,000	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	1,915,000	1,035,000	1,054,000
22010	Travel - In - Country	1,850,000	15,600,000	15,600,000
22012	Communication & Information	210,000	210,000	210,000
22014	Hospitality Supplies And Services	2,140,000	2,195,000	2,195,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,939,000	4,940,000
<b>Total of Subvote</b>		<b>210,063,999</b>	<b>167,582,000</b>	<b>294,922,401</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	98,538,523	95,460,000	155,004,000
21113	Personnnel Allowances - (Non-Discretionary)	12,990,000	15,568,000	20,800,000
21121	Personal Allowances - In-Kind	0	5,880,000	280,000
22001	Office And General Supplies And Services	5,715,038	6,200,000	1,200,000

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	34,086,200	3,725,000	6,650,000
22010	Travel - In - Country	116,130,000	9,200,000	25,600,000
22012	Communication & Information	1,000,000	1,185,000	500,000
22014	Hospitality Supplies And Services	20,462,900	1,625,000	973,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,120,000	2,500,000
<b>Total of Subvote</b>		<b>292,922,661</b>	<b>148,963,000</b>	<b>216,507,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	156,470,191	321,404,000	185,400,000
21113	Personnel Allowances - (Non-Discretionary)	12,540,000	26,820,000	35,890,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	2,020,000	3,889,000	1,989,000
22003	Fuel, Oils, Lubricants	2,858,000	4,005,000	4,466,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	0
22010	Travel - In - Country	11,011,000	18,410,000	12,300,000
22012	Communication & Information	680,000	680,000	1,740,000
22013	Educational Materials, Services And Supplies	169,975,429	168,897,000	1,550,000
22014	Hospitality Supplies And Services	1,590,000	2,615,000	10,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	456,200	1,800,000	5,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,186,000	0
<b>Total of Subvote</b>		<b>373,600,820</b>	<b>555,456,000</b>	<b>259,255,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	87,136,000	94,080,000	94,824,000
21113	Personnel Allowances - (Non-Discretionary)	6,100,000	0	0
21121	Personal Allowances - In-Kind	12,562,900	0	0
22001	Office And General Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	1,400,000	0	0
22010	Travel - In - Country	3,090,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
<b>Total of Subvote</b>		<b>114,788,900</b>	<b>94,080,000</b>	<b>94,824,000</b>
<b>Total of Programme</b>		<b>1,598,543,059</b>	<b>1,647,984,000</b>	<b>1,846,005,022</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	70,211,207,189	125,368,259,000	133,231,769,848
26322	Local Government - cash	507,919,836	3,520,470,000	2,582,026,000
<b>Total of Subvote</b>		<b>70,719,127,025</b>	<b>128,888,729,000</b>	<b>135,813,795,848</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	70,275,366,541	79,247,000,000	79,656,865,823
26322	Local Government - cash	1,166,004,820	4,030,323,000	1,669,484,000
<b>Total of Subvote</b>		<b>71,441,371,361</b>	<b>83,277,323,000</b>	<b>81,326,349,823</b>

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	18,849,218,690	18,865,115,000	19,211,649,965
26322	Local Government - cash	460,402,698	1,397,456,000	1,407,456,000
<b>Total of Subvote</b>		<b>19,309,621,388</b>	<b>20,262,571,000</b>	<b>20,619,105,965</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	5,436,553,841	8,771,336,000	5,451,405,271
<b>Total of Subvote</b>		<b>5,436,553,841</b>	<b>8,771,336,000</b>	<b>5,451,405,271</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	11,021,903,000	12,424,876,000	12,335,010,271
<b>Total of Subvote</b>		<b>11,021,903,000</b>	<b>12,424,876,000</b>	<b>12,335,010,271</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	8,623,351,198	8,953,979,000	9,239,988,544
<b>Total of Subvote</b>		<b>8,623,351,198</b>	<b>8,953,979,000</b>	<b>9,239,988,544</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	1,409,444,000	1,249,884,000	1,323,359,848
26322	Local Government - cash	27,972,000	96,958,000	101,958,000
<b>Total of Subvote</b>		<b>1,437,416,000</b>	<b>1,346,842,000</b>	<b>1,425,317,848</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	264,971,256	302,689,000	258,720,000
<b>Total of Subvote</b>		<b>264,971,256</b>	<b>302,689,000</b>	<b>258,720,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	665,195,924	1,207,434,000	1,097,559,000
<b>Total of Subvote</b>		<b>665,195,924</b>	<b>1,207,434,000</b>	<b>1,097,559,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	1,115,057,000	975,591,000	1,157,833,000
26322	Local Government - cash	0	0	62,508,000
<b>Total of Subvote</b>		<b>1,115,057,000</b>	<b>975,591,000</b>	<b>1,220,341,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	107,395,974,355	119,529,986,000	123,787,513,908
<b>Total of Subvote</b>		<b>107,395,974,355</b>	<b>119,529,986,000</b>	<b>123,787,513,908</b>
<b>Total of Programme</b>		<b>297,430,542,348</b>	<b>385,941,356,000</b>	<b>392,575,107,478</b>

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Vote</b>		<u>302,517,793,305</u>	<u>390,883,502,000</u>	<u>397,870,596,000</u>

VOTE 089

RAS RUKWA



## Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Rukwa**

*Ninety-five billion one hundred ninety-four million three hundred ninety-nine thousand*

*(Shs.95,194,399,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	462,846,000	462,972,000	417,960,000
21113	Personnel Allowances - (Non-Discretionary)	128,169,027	117,270,000	149,870,000
21121	Personal Allowances - In-Kind	36,188,343	25,760,000	25,760,000
22001	Office And General Supplies And Services	86,954,280	74,462,000	79,262,000
22002	Utilities Supplies And Services	19,853,645	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	78,816,000	51,816,000	88,800,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	11,000,000	20,000,000	20,000,000
22010	Travel - In - Country	88,106,900	78,600,000	107,600,000
22011	Travel Out Of Country	4,866,000	5,000,000	5,000,000
22012	Communication & Information	13,801,081	21,200,000	21,200,000
22014	Hospitality Supplies And Services	23,075,859	27,790,000	37,790,000
22019	Routine maintenance and repair of buildings	8,127,280	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,388,050	80,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	262,000	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	3,200,000
22032	Other operating Expenses	287,701,572	31,000,000	30,000,000
27210	Social Assistance Benefits In-cash	3,400,000	3,600,000	6,000,000
28130	Property expense for investment income disbursements	354,000	3,496,000	496,000
31122	Machinery and Equipment Other thanTransport Equipment	8,660,000	18,800,000	10,800,000
<b>Total of Subvote</b>		<b>1,337,570,039</b>	<b>1,063,166,000</b>	<b>1,122,138,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	120,032,000	110,364,000	160,832,000
21113	Personnel Allowances - (Non-Discretionary)	6,772,000	11,790,000	13,800,000
21121	Personal Allowances - In-Kind	5,880,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	3,258,800	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	480,000	480,000	480,000
22008	Training - Domestic	1,611,000	2,986,000	4,820,000
22010	Travel - In - Country	11,806,000	10,670,000	24,760,000
31122	Machinery and Equipment Other thanTransport Equipment	3,005,000	2,279,000	0
<b>Total of Subvote</b>		<b>152,844,800</b>	<b>149,649,000</b>	<b>214,772,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	80,420,000	75,480,000	67,980,000
21113	Personnnel Allowances - (Non-Discretionary)	6,815,000	11,800,000	12,220,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	154,500	2,400,000	3,300,000
22003	Fuel, Oils, Lubricants	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	5,160,000	8,920,000	18,600,000
22014	Hospitality Supplies And Services	2,400,000	600,000	600,000
<b>Total of Subvote</b>		<b>103,029,500</b>	<b>109,480,000</b>	<b>111,980,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	20,160,000	20,160,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	4,280,000	7,600,000	9,900,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,400,000	1,502,000	1,519,000
22003	Fuel, Oils, Lubricants	408,000	408,000	1,200,000
22010	Travel - In - Country	1,630,000	1,640,000	14,240,000
<b>Total of Subvote</b>		<b>29,078,000</b>	<b>32,510,000</b>	<b>56,139,000</b>
<b>Subvote 1005 DAS-SUMBAWANGA</b>				
21111	Basic Salaries-Pensionable Posts	185,264,000	194,412,000	193,176,000
21113	Personnnel Allowances - (Non-Discretionary)	13,819,800	34,700,000	35,900,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,226,973	6,070,000	6,070,000
22002	Utilities Supplies And Services	3,939,466	4,032,000	4,032,000
22003	Fuel, Oils, Lubricants	14,910,400	13,680,000	14,880,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	946,800	2,985,000	2,985,000
22010	Travel - In - Country	8,525,000	10,920,000	22,920,000
22012	Communication & Information	384,000	870,000	870,000
22014	Hospitality Supplies And Services	3,525,000	5,850,000	5,850,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,707,200	3,300,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,360,000	12,000,000	17,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	357,000	357,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	600,000	600,000
27210	Social Assistance Benefits In-cash	1,200,000	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	646,000	3,200,000	3,200,000
<b>Total of Subvote</b>		<b>264,024,639</b>	<b>309,516,000</b>	<b>328,280,000</b>
<b>Subvote 1006 DAS-NKASI</b>				
21111	Basic Salaries-Pensionable Posts	208,483,200	214,495,000	209,021,000
21113	Personnnel Allowances - (Non-Discretionary)	11,886,740	19,980,000	25,980,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,256,225	5,014,000	5,014,000
22002	Utilities Supplies And Services	1,973,348	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	16,341,872	21,548,700	23,625,000
22005	Military Supplies And Services	1,649,999	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22010	Travel - In - Country	16,928,000	22,990,000	26,990,000

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22012	Communication & Information	1,486,879	2,778,000	2,778,000
22014	Hospitality Supplies And Services	2,592,859	3,100,000	3,100,000
22019	Routine maintenance and repair of buildings	600,000	602,300	605,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,412,998	19,390,000	22,015,000
22032	Other operating Expenses	200,000	500,000	500,000
27210	Social Assistance Benefits In-cash	3,300,000	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	550,000	6,299,000	6,299,000
<b>Total of Subvote</b>		<b>295,432,121</b>	<b>339,337,000</b>	<b>348,567,000</b>
<b>Subvote 1008 DAS-KALAMBO</b>				
21111	Basic Salaries-Pensionable Posts	197,555,000	213,204,000	189,000,000
21113	Personnnel Allowances - (Non-Discretionary)	9,019,800	22,500,000	26,500,000
21121	Personal Allowances - In-Kind	13,270,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,615,050	2,672,000	2,672,000
22002	Utilities Supplies And Services	900,000	1,860,000	1,860,000
22003	Fuel, Oils, Lubricants	19,699,999	21,000,000	23,400,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	3,800,000	0	0
22010	Travel - In - Country	11,580,000	21,580,000	27,580,000
22012	Communication & Information	88,500	590,000	590,000
22014	Hospitality Supplies And Services	200,000	2,500,000	2,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	70,000	70,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,789,861	21,184,000	23,784,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	550,000	550,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	100,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	0	200,000	496,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	14,000,000
<b>Total of Subvote</b>		<b>273,518,210</b>	<b>337,750,000</b>	<b>328,842,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	60,690,000
21113	Personnnel Allowances - (Non-Discretionary)	180,000	1,650,000	6,000,000
22001	Office And General Supplies And Services	375,000	1,100,000	1,100,000
22003	Fuel, Oils, Lubricants	480,000	1,440,000	2,760,000
22010	Travel - In - Country	2,908,000	5,440,000	17,360,000
22014	Hospitality Supplies And Services	700,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>4,643,000</b>	<b>11,530,000</b>	<b>88,310,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	11,034,000	6,300,000	30,960,000
21113	Personnnel Allowances - (Non-Discretionary)	1,620,000	1,950,000	1,950,000

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	0	100,000	100,000
22001	Office And General Supplies And Services	2,214,000	12,310,000	12,310,000
22003	Fuel, Oils, Lubricants	240,000	240,000	240,000
22010	Travel - In - Country	3,586,000	6,400,000	16,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	31,000,000	31,000,000
<b>Total of Subvote</b>		<b>19,894,000</b>	<b>58,300,000</b>	<b>92,960,000</b>
<b>Total of Programme</b>		<b>2,480,034,308</b>	<b>2,411,238,000</b>	<b>2,691,988,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	82,508,000	82,488,000	86,148,000
21113	Personnnel Allowances - (Non-Discretionary)	46,742,041	53,050,000	55,050,000
21121	Personal Allowances - In-Kind	5,880,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	6,685,585	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	11,121,000	5,776,000	9,072,000
22010	Travel - In - Country	33,727,000	31,100,000	63,300,000
22014	Hospitality Supplies And Services	4,500,000	10,050,000	10,050,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>191,163,626</b>	<b>201,644,000</b>	<b>240,300,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	166,111,419	197,842,000	223,176,000
21113	Personnnel Allowances - (Non-Discretionary)	4,669,200	9,830,000	12,200,000
21121	Personal Allowances - In-Kind	1,000,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	853,300	13,618,000	14,118,000
22003	Fuel, Oils, Lubricants	8,608,000	16,080,000	17,568,000
22006	Clothing, Bedding, Footwear And Services	0	3,200,000	3,200,000
22007	Rental Expenses	0	5,000,000	5,000,000
22010	Travel - In - Country	26,944,000	44,280,000	64,680,000
22014	Hospitality Supplies And Services	1,860,000	8,112,000	8,112,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,462,000	1,500,000	1,500,000
31121	Transportation Equipment	0	0	170,000,000
<b>Total of Subvote</b>		<b>211,507,919</b>	<b>307,842,000</b>	<b>526,934,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	67,457,000	36,096,000	0
21113	Personnnel Allowances - (Non-Discretionary)	632,400	3,310,000	3,310,000
21121	Personal Allowances - In-Kind	1,000,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,850,000	2,990,000	2,990,000
22003	Fuel, Oils, Lubricants	6,592,000	3,120,000	3,120,000
22010	Travel - In - Country	3,800,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	780,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	925,485	3,600,000	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,026,000	1,026,000
31114	Land improvements	0	2,000,000	2,000,000

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>83,036,885</b>	<b>64,122,000</b>	<b>28,026,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	87,980,000	96,480,000	43,800,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	4,000,000	4,800,000
21121	Personal Allowances - In-Kind	14,880,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	2,795,000	4,115,000	6,115,000
22003	Fuel, Oils, Lubricants	23,173,970	2,304,000	4,992,000
22010	Travel - In - Country	65,300,000	6,580,000	27,020,000
22014	Hospitality Supplies And Services	100,000	500,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>212,228,970</b>	<b>122,359,000</b>	<b>95,107,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	54,490,000	111,900,000	134,112,000
21113	Personnel Allowances - (Non-Discretionary)	2,694,000	2,920,000	3,520,000
21121	Personal Allowances - In-Kind	3,430,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,307,800	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	8,400,000	20,400,000	22,560,000
22006	Clothing, Bedding, Footwear And Services	3,005,500	4,800,000	4,800,000
22010	Travel - In - Country	6,989,410	33,000,000	49,500,000
22013	Educational Materials, Services And Supplies	124,820,000	182,138,000	1,500,000
22014	Hospitality Supplies And Services	2,000,000	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,696,000	3,696,000	3,696,000
<b>Total of Subvote</b>		<b>210,832,710</b>	<b>368,834,000</b>	<b>229,668,000</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	56,028,000	59,688,000	56,028,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	240,000	0	0
22010	Travel - In - Country	780,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>59,548,000</b>	<b>59,688,000</b>	<b>56,028,000</b>
<b>Total of Programme</b>		<b>968,318,110</b>	<b>1,124,489,000</b>	<b>1,176,063,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	911,852,000	944,976,000	193,380,000
21113	Personnel Allowances - (Non-Discretionary)	2,624,000	2,800,000	6,700,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,600,000	1,600,000	1,200,000
22003	Fuel, Oils, Lubricants	3,600,000	4,800,000	5,520,000
22010	Travel - In - Country	2,335,000	5,480,000	16,480,000
22014	Hospitality Supplies And Services	0	300,000	0

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,300,000	0
<b>Total of Subvote</b>		<b>929,891,000</b>	<b>968,136,000</b>	<b>229,160,000</b>
<b>Total of Programme</b>		<b>929,891,000</b>	<b>968,136,000</b>	<b>229,160,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION</b>				
26312	Local Government - cash	35,021,611,216	39,488,945,000	40,233,899,900
<b>Total of Subvote</b>		<b>35,021,611,216</b>	<b>39,488,945,000</b>	<b>40,233,899,900</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Local Government - cash	15,879,923,528	18,562,482,000	18,219,654,050
<b>Total of Subvote</b>		<b>15,879,923,528</b>	<b>18,562,482,000</b>	<b>18,219,654,050</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Local Government - cash	10,887,991	22,819,000	22,819,000
<b>Total of Subvote</b>		<b>10,887,991</b>	<b>22,819,000</b>	<b>22,819,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Local Government - cash	240,810,765	737,483,000	1,297,014,050
<b>Total of Subvote</b>		<b>240,810,765</b>	<b>737,483,000</b>	<b>1,297,014,050</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Local Government - cash	1,028,492,328	1,157,976,000	1,415,640,000
<b>Total of Subvote</b>		<b>1,028,492,328</b>	<b>1,157,976,000</b>	<b>1,415,640,000</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Local Government - cash	3,302,899,120	3,857,830,000	4,267,279,000
<b>Total of Subvote</b>		<b>3,302,899,120</b>	<b>3,857,830,000</b>	<b>4,267,279,000</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Local Government - cash	5,761,874,503	6,229,170,000	6,481,109,000
<b>Total of Subvote</b>		<b>5,761,874,503</b>	<b>6,229,170,000</b>	<b>6,481,109,000</b>
<b>Subvote 8082 TRANSFERS TO LGAS - WORKS</b>				
26312	Local Government - cash	624,990,841	659,901,000	473,774,000
<b>Total of Subvote</b>		<b>624,990,841</b>	<b>659,901,000</b>	<b>473,774,000</b>
<b>Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>				
26312	Local Government - cash	309,954,000	249,842,000	265,990,000
<b>Total of Subvote</b>		<b>309,954,000</b>	<b>249,842,000</b>	<b>265,990,000</b>
<b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES</b>				

**Vote 089 RAS Rukwa**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	9,326,644	28,819,000	28,819,000
<b>Total of Subvote</b>		<b>9,326,644</b>	<b>28,819,000</b>	<b>28,819,000</b>
<b>Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b>				
26312	Local Government - cash	8,916,444	27,319,000	27,319,000
<b>Total of Subvote</b>		<b>8,916,444</b>	<b>27,319,000</b>	<b>27,319,000</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE</b>				
26312	Local Government - cash	2,057,398,802	2,141,554,000	2,060,731,000
<b>Total of Subvote</b>		<b>2,057,398,802</b>	<b>2,141,554,000</b>	<b>2,060,731,000</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	941,639,718	1,077,054,000	1,159,648,000
<b>Total of Subvote</b>		<b>941,639,718</b>	<b>1,077,054,000</b>	<b>1,159,648,000</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	18,105,314,806	13,602,938,000	15,143,492,000
<b>Total of Subvote</b>		<b>18,105,314,806</b>	<b>13,602,938,000</b>	<b>15,143,492,000</b>
<b>Total of Programme</b>		<b>83,304,040,707</b>	<b>87,844,132,000</b>	<b>91,097,188,000</b>
<b>Total of Vote</b>		<b>87,682,284,126</b>	<b>92,347,995,000</b>	<b>95,194,399,000</b>

VOTE 090

RAS SONGWE



## Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Songwe**

*One hundred three billion seven hundred seven million two hundred ninety-four thousand*

*(Shs.103,707,294,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	655,823,814	331,154,678	419,091,255
21113	Personnel Allowances - (Non-Discretionary)	128,571,923	72,000,000	67,950,000
21114	Personnel Allowances - (Discretionary)- Optional	11,849,488	13,500,000	7,400,000
21121	Personal Allowances - In-Kind	29,904,776	56,880,000	71,903,800
22001	Office And General Supplies And Services	4,814,360	7,192,000	5,240,000
22002	Utilities Supplies And Services	0	126,000,000	126,000,000
22003	Fuel, Oils, Lubricants	67,472,111	66,850,000	122,857,500
22004	Medical Supplies & Services	1,000,000	1,000,000	1,000,000
22005	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	3,300,000	3,300,000	0
22008	Training - Domestic	4,950,000	4,500,000	8,100,000
22010	Travel - In - Country	11,517,620	28,000,000	47,200,000
22012	Communication & Information	15,970,353	8,400,000	11,000,000
22014	Hospitality Supplies And Services	6,619,330	6,210,000	8,910,000
22019	Routine maintenance and repair of buildings	12,000,000	40,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,686,640	40,000,000	40,000,000
22032	Other operating Expenses	75,593,741	69,243,000	118,975,700
31121	Transportation Equipment	0	220,000,000	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,573,000	82,573,000
31221	Materials and Supplies	0	0	36,000,000
<b>Total of Subvote</b>		<b>1,102,274,156</b>	<b>1,104,002,678</b>	<b>1,421,401,255</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,800,000	74,173,000	107,745,000
21113	Personnel Allowances - (Non-Discretionary)	2,761,470	9,200,000	22,280,000
21121	Personal Allowances - In-Kind	1,790,000	7,200,000	0
22001	Office And General Supplies And Services	1,781,400	1,340,000	1,340,000
22003	Fuel, Oils, Lubricants	0	0	52,200,000
22008	Training - Domestic	3,350,000	2,660,000	3,860,000
22010	Travel - In - Country	1,200,000	1,200,000	5,000,000
22014	Hospitality Supplies And Services	799,600	400,000	400,000
<b>Total of Subvote</b>		<b>67,482,470</b>	<b>96,173,000</b>	<b>192,825,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	570,000	600,000	18,000,000
21121	Personal Allowances - In-Kind	0	10,000,000	7,200,000
22001	Office And General Supplies And Services	1,300,000	1,400,000	1,380,000
22003	Fuel, Oils, Lubricants	1,921,900	2,000,000	1,050,000
22008	Training - Domestic	0	0	3,600,000

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22010	Travel - In - Country	3,980,000	4,000,000	8,850,000
<b>Total of Subvote</b>		<b>7,771,900</b>	<b>62,400,000</b>	<b>84,480,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,920,000	19,796,000	55,152,000
21113	Personnel Allowances - (Non-Discretionary)	2,290,000	4,980,000	7,010,000
22001	Office And General Supplies And Services	1,500,000	2,000,000	400,000
22008	Training - Domestic	980,000	7,520,000	5,400,000
22010	Travel - In - Country	2,260,000	1,800,000	6,290,000
22016	Printing, advertizing and Information Supplies and Services	500,000	2,700,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,200,000
<b>Total of Subvote</b>		<b>27,450,000</b>	<b>38,796,000</b>	<b>81,152,000</b>
<b>Subvote 1005 DAS - SONGWE</b>				
21111	Basic Salaries-Pensionable Posts	108,960,000	122,292,000	148,814,000
21113	Personnel Allowances - (Non-Discretionary)	6,245,320	18,800,000	29,280,000
21121	Personal Allowances - In-Kind	22,388,000	24,750,000	3,026,000
22001	Office And General Supplies And Services	5,288,400	7,338,000	6,353,000
22002	Utilities Supplies And Services	2,200,000	2,200,000	2,800,000
22003	Fuel, Oils, Lubricants	16,000,000	25,000,000	26,050,000
22005	Military Supplies And Services	3,000,000	3,000,000	3,600,000
22010	Travel - In - Country	11,980,000	12,000,000	34,200,000
22012	Communication & Information	2,120,000	2,120,000	1,880,000
22014	Hospitality Supplies And Services	2,147,810	2,300,000	4,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,000,000	38,000,000	28,600,000
22032	Other operating Expenses	0	0	8,600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,980,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>218,309,530</b>	<b>259,800,000</b>	<b>298,813,000</b>
<b>Subvote 1006 DAS - MBOZI</b>				
21111	Basic Salaries-Pensionable Posts	203,625,000	166,584,000	183,012,960
21113	Personnel Allowances - (Non-Discretionary)	8,100,000	8,100,000	43,020,000
21114	Personnel Allowances - (Discretionary)- Optional	550,000	600,000	1,000,000
21121	Personal Allowances - In-Kind	19,872,000	20,040,000	0
22001	Office And General Supplies And Services	4,000,000	4,200,000	3,700,000
22002	Utilities Supplies And Services	1,119,000	1,120,000	8,520,000
22003	Fuel, Oils, Lubricants	18,584,800	21,277,500	16,500,000
22004	Medical Supplies & Services	0	600,000	0
22005	Military Supplies And Services	3,225,000	3,225,000	3,600,000
22008	Training - Domestic	3,003,000	3,085,500	0
22010	Travel - In - Country	12,000,000	26,800,000	22,000,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,200,000	6,800,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,300,501	33,425,000	34,800,000
22032	Other operating Expenses	1,000,000	1,000,000	7,160,000
31122	Machinery and Equipment Other thanTransport Equipment	4,633,161	6,000,000	2,000,000
<b>Total of Subvote</b>		<b>313,412,462</b>	<b>304,057,000</b>	<b>333,012,960</b>

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Subvote 1007 DAS - MOMBA</b>				
21111	Basic Salaries-Pensionable Posts	153,635,935	161,957,000	166,204,200
21113	Personnel Allowances - (Non-Discretionary)	11,518,000	11,518,000	22,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	25,680,000
22001	Office And General Supplies And Services	1,740,000	1,740,000	3,300,000
22002	Utilities Supplies And Services	120,000	120,000	5,740,000
22003	Fuel, Oils, Lubricants	17,249,258	18,250,000	15,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	3,600,000
22010	Travel - In - Country	13,020,000	37,020,000	15,000,000
22014	Hospitality Supplies And Services	1,120,000	1,120,000	10,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,000,000	36,000,000	30,000,000
22032	Other operating Expenses	0	0	9,639,000
31122	Machinery and Equipment Other thanTransport Equipment	9,250,000	10,500,000	7,500,000
<b>Total of Subvote</b>		<b>264,893,193</b>	<b>299,465,000</b>	<b>316,203,200</b>
<b>Subvote 1008 DAS - ILEJE</b>				
21111	Basic Salaries-Pensionable Posts	191,083,000	218,122,000	211,566,000
21113	Personnel Allowances - (Non-Discretionary)	22,139,800	18,070,000	28,289,000
21121	Personal Allowances - In-Kind	17,640,000	20,208,000	16,000,000
22001	Office And General Supplies And Services	4,807,955	5,680,000	5,680,000
22002	Utilities Supplies And Services	1,889,751	2,200,000	9,000,000
22003	Fuel, Oils, Lubricants	16,911,330	33,000,000	25,050,000
22005	Military Supplies And Services	6,000,000	7,200,000	7,200,000
22010	Travel - In - Country	3,980,000	10,500,000	18,180,000
22012	Communication & Information	2,000,000	2,200,000	2,200,000
22014	Hospitality Supplies And Services	3,496,000	4,200,000	8,400,000
22019	Routine maintenance and repair of buildings	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,040,000	34,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	463,500	0	0
<b>Total of Subvote</b>		<b>301,451,336</b>	<b>355,630,000</b>	<b>361,565,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	15,000,000	14,902,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,960,000	1,960,000	4,670,000
22001	Office And General Supplies And Services	200,000	200,000	2,700,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,850,000
22006	Clothing, Bedding, Footwear And Services	500,000	500,000	500,000
22010	Travel - In - Country	4,228,000	4,340,000	6,280,000
<b>Total of Subvote</b>		<b>21,888,000</b>	<b>26,902,000</b>	<b>31,628,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	38,733,000	39,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,470,000	2,470,000
22001	Office And General Supplies And Services	2,400,000	4,390,000	4,390,000
22003	Fuel, Oils, Lubricants	300,000	0	0
22008	Training - Domestic	4,860,000	4,140,000	4,140,000
22010	Travel - In - Country	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>7,560,000</b>	<b>48,733,000</b>	<b>59,120,000</b>
<b>Total of Programme</b>		<b>2,332,493,047</b>	<b>2,595,958,678</b>	<b>3,180,200,415</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	97,500,000	120,148,000	87,480,000
21113	Personnel Allowances - (Non-Discretionary)	4,799,900	8,800,000	21,880,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	9,550,000	12,000,000	0
22001	Office And General Supplies And Services	5,107,550	6,580,000	6,100,000
22003	Fuel, Oils, Lubricants	3,347,500	5,510,000	3,420,000
22007	Rental Expenses	1,440,000	1,500,000	1,500,000
22008	Training - Domestic	900,000	900,000	900,000
22010	Travel - In - Country	9,002,600	9,860,000	22,580,000
22014	Hospitality Supplies And Services	3,050,000	3,050,000	3,050,000
22016	Printing, advertizing and Information Supplies and Services	800,000	800,000	0
22031	Expenses on Professional fees and charges	0	0	2,650,000
<b>Total of Subvote</b>		<b>136,497,550</b>	<b>170,148,000</b>	<b>150,560,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	47,180,784	124,813,000	143,604,000
21113	Personnel Allowances - (Non-Discretionary)	2,220,000	2,820,000	4,110,000
21121	Personal Allowances - In-Kind	8,600,000	13,800,000	13,080,000
22001	Office And General Supplies And Services	1,775,000	3,780,000	3,840,000
22003	Fuel, Oils, Lubricants	4,075,618	2,780,000	4,250,000
22007	Rental Expenses	800,000	1,200,000	2,900,000
22008	Training - Domestic	750,000	2,220,000	5,600,000
22010	Travel - In - Country	7,145,400	16,080,000	78,100,000
22014	Hospitality Supplies And Services	1,200,000	1,320,000	5,972,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,728,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	0	50,000,000
<b>Total of Subvote</b>		<b>73,746,802</b>	<b>168,813,000</b>	<b>316,684,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	63,960,000	82,964,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,920,000	7,520,000	0
21121	Personal Allowances - In-Kind	990,000	13,200,000	0
22001	Office And General Supplies And Services	2,660,000	2,770,000	0
22003	Fuel, Oils, Lubricants	5,260,000	760,000	0
22010	Travel - In - Country	7,000,000	11,000,000	0
22014	Hospitality Supplies And Services	600,000	600,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	5,040,000	750,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	0
<b>Total of Subvote</b>		<b>90,430,000</b>	<b>122,964,000</b>	<b>0</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				

### Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	115,404,000	192,324,000	201,023,000
21113	Personnel Allowances - (Non-Discretionary)	45,584,559	16,220,000	27,640,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office And General Supplies And Services	660,000	15,690,000	15,600,000
22003	Fuel, Oils, Lubricants	0	3,772,500	5,522,500
22007	Rental Expenses	0	1,480,000	1,480,000
22010	Travel - In - Country	0	32,840,000	32,840,000
22012	Communication & Information	960,000	2,760,000	2,760,000
22014	Hospitality Supplies And Services	520,000	4,416,000	4,416,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,600,000	2,600,000
22032	Other operating Expenses	560,000	18,001,500	18,001,500
<b>Total of Subvote</b>		<b>166,088,559</b>	<b>290,104,000</b>	<b>311,883,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	81,434,150	44,400,000	12,780,000
21113	Personnel Allowances - (Non-Discretionary)	24,728,400	2,542,000	3,300,000
21121	Personal Allowances - In-Kind	2,000,000	12,000,000	13,080,000
22001	Office And General Supplies And Services	2,098,400	908,000	5,440,000
22003	Fuel, Oils, Lubricants	35,166,016	620,000	6,775,000
22010	Travel - In - Country	53,219,756	8,140,000	20,780,000
22014	Hospitality Supplies And Services	10,740,000	790,000	1,785,000
<b>Total of Subvote</b>		<b>209,386,722</b>	<b>69,400,000</b>	<b>63,940,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	41,676,000	94,345,000	159,296,045
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	0	16,200,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	0
22001	Office And General Supplies And Services	49,924,335	750,000	1,500,000
22002	Utilities Supplies And Services	7,200,000	0	0
22003	Fuel, Oils, Lubricants	35,989,100	35,452,500	10,180,000
22010	Travel - In - Country	10,400,000	35,600,000	26,600,000
22013	Educational Materials, Services And Supplies	126,687,000	180,229,000	0
22014	Hospitality Supplies And Services	2,700,000	2,699,500	4,200,000
<b>Total of Subvote</b>		<b>285,376,435</b>	<b>356,276,000</b>	<b>217,976,045</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	41,100,000	41,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	500,000	0	0
21121	Personal Allowances - In-Kind	4,200,000	0	0
22006	Clothing, Bedding, Footwear And Services	441,097	0	0
22010	Travel - In - Country	2,020,000	0	0
22019	Routine maintenance and repair of buildings	200,000	0	0
22031	Expenses on Professional fees and charges	1,300,000	0	0
<b>Total of Subvote</b>		<b>49,761,097</b>	<b>41,100,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,011,287,165</b>	<b>1,218,805,000</b>	<b>1,061,043,045</b>

### PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Local Government - cash	3,374,547,212	41,957,843,952	40,648,257,920
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**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>3,374,547,212</b>	<b>41,957,843,952</b>	<b>40,648,257,920</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	20,035,356,134	21,542,687,553	21,487,374,720
<b>Total of Subvote</b>		<b>20,035,356,134</b>	<b>21,542,687,553</b>	<b>21,487,374,720</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
25300	To other sectors	0	0	1,812,719,161
26312	Local Government - cash	2,206,941,000	3,137,385,197	3,227,473,470
<b>Total of Subvote</b>		<b>2,206,941,000</b>	<b>3,137,385,197</b>	<b>5,040,192,631</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	1,312,811,000	1,312,730,000	1,311,869,114
<b>Total of Subvote</b>		<b>1,312,811,000</b>	<b>1,312,730,000</b>	<b>1,311,869,114</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	4,235,266,000	4,264,617,282	4,756,581,687
<b>Total of Subvote</b>		<b>4,235,266,000</b>	<b>4,264,617,282</b>	<b>4,756,581,687</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	2,636,677,000	2,659,980,899	2,637,048,376
<b>Total of Subvote</b>		<b>2,636,677,000</b>	<b>2,659,980,899</b>	<b>2,637,048,376</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	755,521,348	456,975,000	505,725,000
<b>Total of Subvote</b>		<b>755,521,348</b>	<b>456,975,000</b>	<b>505,725,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	0	283,457,000	302,101,000
<b>Total of Subvote</b>		<b>0</b>	<b>283,457,000</b>	<b>302,101,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			
26312	Local Government - cash	1,701,597,640	2,125,682,631	2,092,150,980
<b>Total of Subvote</b>		<b>1,701,597,640</b>	<b>2,125,682,631</b>	<b>2,092,150,980</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Local Government - cash	1,019,639,000	933,611,331	1,041,263,900
<b>Total of Subvote</b>		<b>1,019,639,000</b>	<b>933,611,331</b>	<b>1,041,263,900</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>			
26312	Local Government - cash	18,648,613,480	18,293,858,477	19,643,485,212
<b>Total of Subvote</b>		<b>18,648,613,480</b>	<b>18,293,858,477</b>	<b>19,643,485,212</b>
<b>Total of Programme</b>		<b>55,926,969,814</b>	<b>96,968,829,322</b>	<b>99,466,050,540</b>

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
<b>Total of Vote</b>		<u>59,270,750,026</u>	<u>100,783,593,000</u>	<u>103,707,294,000</u>

VOTE 095

RAS MANYARA



## Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **RAS Manyara**

*One hundred fifty-three billion six hundred ninety-eight million six hundred twenty-two thousand*

*(Shs.153,698,622,000)*

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,292,753,691	507,515,000	531,570,081
21113	Personnel Allowances - (Non-Discretionary)	239,162,462	118,071,000	131,467,000
21114	Personnel Allowances - (Discretionary)- Optional	19,350,000	6,000,000	33,600,000
21121	Personal Allowances - In-Kind	16,000,000	74,300,000	27,800,000
22001	Office And General Supplies And Services	27,424,311	10,120,000	43,900,000
22002	Utilities Supplies And Services	37,630,536	63,600,000	45,600,000
22003	Fuel, Oils, Lubricants	0	96,000,000	65,140,000
22004	Medical Supplies & Services	0	2,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	12,500,000
22008	Training - Domestic	4,070,000	8,000,000	22,800,000
22010	Travel - In - Country	10,631,500	170,730,000	204,500,000
22012	Communication & Information	3,549,620	7,600,000	6,000,000
22014	Hospitality Supplies And Services	26,617,433	16,000,000	44,180,000
22018	Routine Maintenance And Repair Of Roads And Bridges	15,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,520,826	77,300,000	95,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	8,000,000
22032	Other operating Expenses	64,161,620	4,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	27,460,000
<b>Total of Subvote</b>		<b>1,797,872,000</b>	<b>1,166,236,000</b>	<b>1,321,717,081</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	128,088,000	148,876,000	140,964,000
21113	Personnel Allowances - (Non-Discretionary)	25,137,500	22,320,000	29,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	12,000,000
21121	Personal Allowances - In-Kind	16,475,220	1,000,000	0
22001	Office And General Supplies And Services	2,064,450	4,340,000	5,240,000
22003	Fuel, Oils, Lubricants	0	640,000	640,000
22008	Training - Domestic	3,447,500	4,760,000	4,760,000
22010	Travel - In - Country	12,393,500	20,360,000	45,740,000
22014	Hospitality Supplies And Services	300,000	300,000	1,300,000
22032	Other operating Expenses	0	680,000	680,000
<b>Total of Subvote</b>		<b>187,906,170</b>	<b>203,876,000</b>	<b>240,964,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	55,800,000	59,460,000	19,560,000
21113	Personnel Allowances - (Non-Discretionary)	16,401,000	19,080,000	27,580,000
21121	Personal Allowances - In-Kind	0	520,000	0
22001	Office And General Supplies And Services	510,000	800,000	2,520,000
22008	Training - Domestic	3,000,000	7,400,000	6,000,000
22010	Travel - In - Country	4,707,785	5,200,000	13,400,000
22014	Hospitality Supplies And Services	0	0	500,000
<b>Total of Subvote</b>		<b>80,418,785</b>	<b>92,460,000</b>	<b>69,560,000</b>

**Subvote 1004 PROCUREMENT MANAGEMENT UNIT**

21111	Basic Salaries-Pensionable Posts	17,040,000	0	8,520,000
21113	Personnel Allowances - (Non-Discretionary)	6,980,000	8,900,000	16,000,000
21121	Personal Allowances - In-Kind	500,000	500,000	100,000
22001	Office And General Supplies And Services	5,200,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	2,091,960	2,200,000	5,000,000
22008	Training - Domestic	0	6,400,000	6,900,000
22010	Travel - In - Country	5,290,812	6,700,000	6,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,450,000	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>38,552,772</b>	<b>35,000,000</b>	<b>53,520,000</b>

**Subvote 1005 DAS - BABATI**

21111	Basic Salaries-Pensionable Posts	156,984,000	192,572,000	198,940,000
21113	Personnel Allowances - (Non-Discretionary)	28,730,000	32,740,000	34,240,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	500,000	1,000,000
21121	Personal Allowances - In-Kind	2,800,000	2,320,000	2,200,000
22001	Office And General Supplies And Services	2,135,000	6,431,600	7,290,000
22002	Utilities Supplies And Services	988,756	2,100,000	4,200,000
22003	Fuel, Oils, Lubricants	14,240,814	15,330,000	16,700,000
22008	Training - Domestic	0	2,000,000	1,300,000
22010	Travel - In - Country	17,833,000	32,050,000	22,400,000
22012	Communication & Information	297,000	490,000	840,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22019	Routine maintenance and repair of buildings	665,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,761,520	15,600,000	18,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	508,400	0
31114	Land improvements	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,600,000
<b>Total of Subvote</b>		<b>230,835,090</b>	<b>302,642,000</b>	<b>319,010,000</b>

**Subvote 1006 DAS - HANANG**

21111	Basic Salaries-Pensionable Posts	179,744,000	227,811,000	235,044,000
21113	Personnel Allowances - (Non-Discretionary)	23,710,000	43,340,000	34,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	456,655	1,316,000	960,000
22001	Office And General Supplies And Services	3,354,564	1,900,000	2,496,000
22002	Utilities Supplies And Services	2,297,655	4,200,000	3,840,000
22003	Fuel, Oils, Lubricants	10,560,765	12,240,000	11,520,000
22008	Training - Domestic	4,610,000	8,000,000	1,550,000
22010	Travel - In - Country	23,872,727	15,120,000	33,510,000
22014	Hospitality Supplies And Services	817,590	1,400,000	2,660,000

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,949,753	22,000,000	22,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
31140	Weapons systems	0	0	300,000
<b>Total of Subvote</b>		<b>268,373,708</b>	<b>338,327,000</b>	<b>355,560,000</b>
<b>Subvote 1007 DAS - KITETO</b>				
21111	Basic Salaries-Pensionable Posts	226,896,000	226,120,000	181,540,000
21113	Personnnel Allowances - (Non-Discretionary)	28,101,640	21,840,000	29,160,000
21114	Personnel Allowances - (Discretionary)- Optional	2,078,000	0	3,600,000
21121	Personal Allowances - In-Kind	1,793,000	3,400,000	2,000,000
22001	Office And General Supplies And Services	3,356,500	4,721,400	15,400,000
22002	Utilities Supplies And Services	1,450,000	2,400,000	4,560,000
22003	Fuel, Oils, Lubricants	20,130,976	24,733,600	18,700,000
22008	Training - Domestic	0	10,635,000	2,100,000
22010	Travel - In - Country	54,601,500	35,960,000	34,110,000
22012	Communication & Information	0	1,200,000	2,340,000
22014	Hospitality Supplies And Services	521,000	2,400,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,506,137	20,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	720,000
<b>Total of Subvote</b>		<b>350,434,753</b>	<b>353,410,000</b>	<b>318,830,000</b>
<b>Subvote 1008 DAS - MBULU</b>				
21111	Basic Salaries-Pensionable Posts	177,839,200	188,987,000	194,316,000
21113	Personnnel Allowances - (Non-Discretionary)	23,280,000	36,740,000	26,240,000
21114	Personnel Allowances - (Discretionary)- Optional	7,192,500	8,280,000	4,320,000
22001	Office And General Supplies And Services	2,857,920	2,926,000	6,780,000
22002	Utilities Supplies And Services	1,463,036	2,160,000	1,800,000
22003	Fuel, Oils, Lubricants	16,383,103	20,200,000	20,660,000
22008	Training - Domestic	0	200,000	0
22010	Travel - In - Country	25,366,000	30,040,000	34,600,000
22014	Hospitality Supplies And Services	100,000	1,180,000	3,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,635,104	8,650,000	19,616,000
31114	Land improvements	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>266,116,863</b>	<b>299,363,000</b>	<b>314,692,000</b>
<b>Subvote 1009 DAS - SIMANJIRO</b>				
21111	Basic Salaries-Pensionable Posts	203,263,569	195,673,000	195,331,200
21113	Personnnel Allowances - (Non-Discretionary)	3,433,000	12,750,000	18,810,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,200,000	1,440,000
21121	Personal Allowances - In-Kind	904,000	0	0
22001	Office And General Supplies And Services	1,157,572	3,484,000	4,950,000
22002	Utilities Supplies And Services	11,998,182	15,120,000	14,880,000
22003	Fuel, Oils, Lubricants	27,568,116	20,890,000	22,565,000
22007	Rental Expenses	2,512,000	0	0
22008	Training - Domestic	0	600,000	950,000
22010	Travel - In - Country	41,456,357	29,184,000	34,784,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	2,345,000	2,600,000	6,390,000

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,008,953	40,800,000	33,159,000
22032	Other operating Expenses	0	300,000	200,000
31114	Land improvements	0	200,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
31140	Weapons systems	0	200,000	0
<b>Total of Subvote</b>		<b>321,246,750</b>	<b>326,121,000</b>	<b>335,779,200</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	1,938,000	11,628,000	15,060,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	2,700,000	3,400,000
22001	Office And General Supplies And Services	700,000	3,320,000	4,380,000
22003	Fuel, Oils, Lubricants	1,200,000	1,200,000	5,000,000
22008	Training - Domestic	220,000	1,480,000	1,000,000
22010	Travel - In - Country	3,824,177	7,800,000	23,800,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	420,000
<b>Total of Subvote</b>		<b>9,882,177</b>	<b>29,628,000</b>	<b>53,060,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	34,660,861	53,340,000	92,640,000
21113	Personnnel Allowances - (Non-Discretionary)	730,000	2,310,000	2,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office And General Supplies And Services	30,000	2,075,200	430,000
22003	Fuel, Oils, Lubricants	0	664,800	5,000,000
22008	Training - Domestic	0	2,100,000	3,200,000
22010	Travel - In - Country	5,771,000	6,600,000	27,470,000
22014	Hospitality Supplies And Services	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	10,500,000
31132	Intellectual Property Products	0	5,750,000	0
<b>Total of Subvote</b>		<b>41,191,861</b>	<b>78,340,000</b>	<b>147,640,000</b>
<b>Total of Programme</b>		<b>3,592,830,931</b>	<b>3,225,403,000</b>	<b>3,530,332,281</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	205,441,139	208,622,000	203,725,139
21113	Personnnel Allowances - (Non-Discretionary)	22,200,000	19,190,000	31,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,853,587	2,826,000	3,665,000
22003	Fuel, Oils, Lubricants	5,361,922	7,200,000	11,000,000
22008	Training - Domestic	0	3,114,000	0
22010	Travel - In - Country	19,444,000	20,320,000	45,120,000
22014	Hospitality Supplies And Services	1,796,542	1,350,000	3,375,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	10,750,000
<b>Total of Subvote</b>		<b>257,097,190</b>	<b>283,622,000</b>	<b>623,725,139</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	230,550,682	207,388,000	214,836,000
21113	Personnel Allowances - (Non-Discretionary)	12,849,000	15,480,000	39,000,000
22001	Office And General Supplies And Services	1,411,000	4,843,000	9,252,500
22003	Fuel, Oils, Lubricants	1,895,086	2,645,000	8,750,000
22010	Travel - In - Country	27,374,854	24,550,000	25,270,000
22014	Hospitality Supplies And Services	2,383,759	2,500,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	494,273	3,982,000	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	727,500
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	600,000
31131	Cultivated Biological Resources	0	0	300,000
<b>Total of Subvote</b>		<b>276,958,654</b>	<b>267,388,000</b>	<b>304,836,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	129,422,729	23,580,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	15,708,818	0	17,800,000
22001	Office And General Supplies And Services	8,299,800	0	2,500,000
22003	Fuel, Oils, Lubricants	2,007,516	0	2,000,000
22008	Training - Domestic	2,180,000	0	5,000,000
22010	Travel - In - Country	13,826,000	0	25,700,000
22014	Hospitality Supplies And Services	1,839,227	0	0
<b>Total of Subvote</b>		<b>173,284,090</b>	<b>23,580,000</b>	<b>81,080,000</b>
<b>Subvote 2004 SOCIAL SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	136,406,303	89,412,000	106,800,000
21113	Personnel Allowances - (Non-Discretionary)	12,945,000	26,060,000	30,750,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	165,000	1,000,000	0
22003	Fuel, Oils, Lubricants	1,300,980	940,000	21,250,000
22010	Travel - In - Country	3,500,000	2,000,000	14,000,000
22014	Hospitality Supplies And Services	335,000	0	0
<b>Total of Subvote</b>		<b>154,652,283</b>	<b>135,412,000</b>	<b>172,800,000</b>
<b>Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	99,775,816	101,528,000	118,080,000
21113	Personnel Allowances - (Non-Discretionary)	32,550,000	22,590,000	23,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,220,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	3,390,200	500,000	2,000,000
22003	Fuel, Oils, Lubricants	41,446,000	1,270,000	5,000,000
22008	Training - Domestic	0	1,400,000	9,500,000
22010	Travel - In - Country	125,230,000	24,240,000	34,000,000
22014	Hospitality Supplies And Services	10,800,000	0	0
<b>Total of Subvote</b>		<b>313,192,016</b>	<b>151,528,000</b>	<b>218,080,000</b>
<b>Subvote 2006 EDUCATION SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	19,354,000	130,532,000	184,824,000
21113	Personnel Allowances - (Non-Discretionary)	8,175,000	15,080,000	15,080,000
22001	Office And General Supplies And Services	1,755,459	3,126,000	5,200,000
22003	Fuel, Oils, Lubricants	12,120,000	12,120,000	21,800,000
22010	Travel - In - Country	34,100,000	15,896,000	44,590,000
22013	Educational Materials, Services And Supplies	178,277,360	231,120,000	0

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,965,496	7,500,000	10,052,000
<b>Total of Subvote</b>		<b>260,747,315</b>	<b>415,374,000</b>	<b>281,546,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	7,344,700	34,620,000	34,620,000
<b>Total of Subvote</b>		<b>7,344,700</b>	<b>34,620,000</b>	<b>34,620,000</b>
<b>Total of Programme</b>		<b>1,443,276,248</b>	<b>1,311,524,000</b>	<b>1,716,687,139</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRIMARY EDUCATION</b>			
26312	Local Government - cash	59,105,926,810	62,493,285,671	60,982,800,877
<b>Total of Subvote</b>		<b>59,105,926,810</b>	<b>62,493,285,671</b>	<b>60,982,800,877</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Local Government - cash	21,823,575,167	32,871,310,870	32,407,442,242
<b>Total of Subvote</b>		<b>21,823,575,167</b>	<b>32,871,310,870</b>	<b>32,407,442,242</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Local Government - cash	13,320,823,654	9,861,191,558	10,938,875,821
<b>Total of Subvote</b>		<b>13,320,823,654</b>	<b>9,861,191,558</b>	<b>10,938,875,821</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Local Government - cash	1,878,947,165	1,863,341,300	3,656,791,411
<b>Total of Subvote</b>		<b>1,878,947,165</b>	<b>1,863,341,300</b>	<b>3,656,791,411</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Local Government - cash	3,686,517,883	3,573,481,650	3,807,649,794
<b>Total of Subvote</b>		<b>3,686,517,883</b>	<b>3,573,481,650</b>	<b>3,807,649,794</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Local Government - cash	5,506,784,268	3,992,719,875	5,783,199,640
<b>Total of Subvote</b>		<b>5,506,784,268</b>	<b>3,992,719,875</b>	<b>5,783,199,640</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>			
26312	Local Government - cash	1,062,517,479	141,298,586	888,867,867
<b>Total of Subvote</b>		<b>1,062,517,479</b>	<b>141,298,586</b>	<b>888,867,867</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Local Government - cash	1,256,958,045	1,119,091,045	864,375,718
<b>Total of Subvote</b>		<b>1,256,958,045</b>	<b>1,119,091,045</b>	<b>864,375,718</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE</b>			

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2019/2020 Actual Expenditure Shs.</b>	<b>2020/2021 Approved Estimates Shs.</b>	<b>2021/2022 Estimates Shs.</b>
26312	Local Government - cash	2,453,556,161	2,475,706,103	2,729,816,770
<b>Total of Subvote</b>		<b>2,453,556,161</b>	<b>2,475,706,103</b>	<b>2,729,816,770</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Local Government - cash	2,327,206,198	2,031,155,650	1,967,986,440
<b>Total of Subvote</b>		<b>2,327,206,198</b>	<b>2,031,155,650</b>	<b>1,967,986,440</b>
<b>Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY</b>				
26312	Local Government - cash	143,620,078	0	0
<b>Total of Subvote</b>		<b>143,620,078</b>	<b>0</b>	<b>0</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL</b>				
26312	Local Government - cash	22,797,088,100	25,290,505,692	24,423,796,000
<b>Total of Subvote</b>		<b>22,797,088,100</b>	<b>25,290,505,692</b>	<b>24,423,796,000</b>
<b>Total of Programme</b>		<b>135,363,521,008</b>	<b>145,713,088,000</b>	<b>148,451,602,580</b>
<b>Total of Vote</b>		<b>140,399,628,186</b>	<b>150,250,015,000</b>	<b>153,698,622,000</b>