

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 two hundred ninety-seven million three hundred eight thousand

(Shs.63,297,308,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,199,779,870 | 1,558,754,200 | 1,507,770,200 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 76,992,000 | 103,134,000 | 145,806,000 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 1003 INTERNAL AUDIT | | | | |
| 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 |
| Total of Subvote | | 63,356,000 | 68,731,000 | 71,131,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 33,747,630 | 66,268,000 | 67,168,000 |
| Subvote 1005 DAS - MPANDA | | | | |
| 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 | 30,280,000 |
| 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 | 19,580,000 |
| 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 |
| Total of Subvote | | 303,535,789 | 347,493,000 | 352,636,000 |
| Subvote 1006 DAS - MLELE | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 167,545,000 | 185,180,000 | 158,448,000 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 5,510,000 | 18,068,000 | 27,795,000 |
| 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 | 48,320,000 |
| 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 |
| Total of Subvote | | 295,648,687 | 357,815,000 | 348,083,000 |
| Subvote 1007 DAS - TANGANYIKA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 7,020,000 | 0 | 147,024,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 9,542,000 | 34,539,536 | 43,097,000 |
| 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 | 29,180,000 |
| 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 | 4,000,000 |
| 31122 | Machinery and Equipment Other than Transport Equipment | 2,450,000 | 500,000 | 10,027,536 |
| Total of Subvote | | 128,858,331 | 159,131,000 | 323,155,000 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 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 |
| Total of Subvote | | 41,754,000 | 81,594,000 | 66,534,000 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 26,781,560 | 34,068,000 | 31,843,000 |
| Total of Programme | | 2,170,453,867 | 2,776,988,200 | 2,914,126,200 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 |
| Total of Subvote | | 158,095,661 | 218,981,000 | 266,755,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 158,857,282 | 192,790,200 | 177,458,200 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| Total of Subvote | | 22,355,000 | 21,160,000 | 31,280,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 76,760,844 | 124,727,000 | 103,542,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 175,420,916 | 249,914,000 | 121,936,000 |
| Subvote 2007 WATER SERVICES | | | | |
| 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 |
| Total of Subvote | | 25,632,500 | 15,060,000 | 11,628,000 |
| Total of Programme | | 617,122,203 | 822,632,200 | 712,599,200 |
| 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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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 131,776,656 | 167,186,600 | 170,334,600 |
| Total of Programme | | 131,776,656 | 167,186,600 | 170,334,600 |
| PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 16,217,999,611 | 22,292,840,400 | 28,091,750,000 |
| Total of Subvote | | 16,217,999,611 | 22,292,840,400 | 28,091,750,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 7,350,401,550 | 8,570,757,000 | 7,853,839,000 |
| Total of Subvote | | 7,350,401,550 | 8,570,757,000 | 7,853,839,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 1,294,983,148 | 1,534,584,700 | 1,644,479,000 |
| Total of Subvote | | 1,294,983,148 | 1,534,584,700 | 1,644,479,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 1,170,323,067 | 1,545,791,000 | 976,428,000 |
| Total of Subvote | | 1,170,323,067 | 1,545,791,000 | 976,428,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 1,750,872,976 | 2,819,860,000 | 1,584,516,000 |
| Total of Subvote | | 1,750,872,976 | 2,819,860,000 | 1,584,516,000 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 18,492,210 | 1,903,679,000 | 1,524,156,000 |
| Total of Subvote | | 18,492,210 | 1,903,679,000 | 1,524,156,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 701,600,000 | 1,495,154,000 | 342,665,000 |
| Total of Subvote | | 701,600,000 | 1,495,154,000 | 342,665,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 433,762,037 | 443,946,900 | 408,624,000 |
| Total of Subvote | | 433,762,037 | 443,946,900 | 408,624,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 36,019,000 | 790,272,000 | 572,182,000 |
| Total of Subvote | | 36,019,000 | 790,272,000 | 572,182,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 0 | 915,664,000 | 796,334,000 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|----------------------------|--|--|--------------------------------|
| Total of Subvote | | 0 | 915,664,000 | 796,334,000 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 5,838,525,977 | 0 | 0 |
| Total of Subvote | | 5,838,525,977 | 0 | 0 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 10,245,822,725 | 7,562,897,000 | 7,913,456,000 |
| 26314 | Local Government - in kind | 990,231,352 | 5,434,329,000 | 7,791,819,000 |
| Total of Subvote | | 11,236,054,077 | 12,997,226,000 | 15,705,275,000 |
| Total of Programme | | 46,049,033,653 | 55,309,775,000 | 59,500,248,000 |
| Total of Vote | | 48,968,386,379 | 59,076,582,000 | 63,297,308,000 |

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 three hundred fifty-nine million two hundred forty-eight thousand

(Shs.133,359,248,000)

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. |
|------|-------------|--|--|--------------------------------|
|------|-------------|--|--|--------------------------------|

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

| | | | | |
|-------------------------|---|----------------------|----------------------|--------------------|
| 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 thanTransport Equipment | 0 | 7,719,000 | 10,765,000 |
| Total of Subvote | | 1,696,612,627 | 1,160,732,000 | 968,576,000 |

Subvote 1002 FINANCE AND ACCOUNTS UNIT

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 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 |
| Total of Subvote | | 127,540,048 | 128,865,000 | 153,849,000 |

Subvote 1003 INTERNAL AUDIT UNIT

| | | | | |
|-------|--|------------|------------|------------|
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 58,943,620 | 102,347,000 | 144,527,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 4,960,000 | 48,469,000 | 66,653,000 |
| Subvote 1005 DAS - BARIADI | | | | |
| 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 | 46,180,000 |
| 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 thanTransport Equipment | 1,450,000 | 1,550,000 | 1,550,000 |
| Total of Subvote | | 292,743,885 | 352,436,000 | 319,388,000 |
| Subvote 1006 DAS - MASWA | | | | |
| 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 | 30,350,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| Total of Subvote | | 307,728,259 | 303,041,000 | 319,825,000 |
| Subvote 1007 DAS - MEATU | | | | |
| 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 | 28,830,000 |
| 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 |
| Total of Subvote | | 272,563,983 | 285,931,000 | 317,199,000 |
| Subvote 1008 DAS - BUSEGA | | | | |
| 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 | 61,930,000 |
| 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 |
| Total of Subvote | | 266,366,720 | 283,811,000 | 291,731,000 |
| Subvote 1009 DAS - ITILIMA | | | | |
| 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 | 23,350,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 294,414,232 | 295,450,000 | 309,299,000 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 41,100,000 | 41,100,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 8,648,800 | 69,833,000 | 72,833,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 8,880,000 | 8,700,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 6,080,000 | 42,247,000 | 44,067,000 |
| Total of Programme | | 3,336,602,174 | 3,073,162,000 | 3,007,947,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 85,629,960 | 128,592,000 | 128,664,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 2,340,000 | 10,000,000 | 51,930,000 |
| 21121 | Personal Allowances - In-Kind | 11,990,000 | 14,080,000 | 29,080,000 |
| 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 | 155,130,000 |
| 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 |
| Total of Subvote | | 140,439,471 | 243,009,000 | 423,281,000 |

Vote 047 RAS Simiyu

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 1,802,000 | 1,802,000 |
| Total of Subvote | | 180,696,098 | 246,979,000 | 170,503,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 2,500,000 | 4,000,000 |
| Total of Subvote | | 150,182,000 | 207,831,000 | 114,267,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 201,598,771 | 235,831,000 | 258,091,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other than Transport Equipment | 0 | 4,247,000 | 4,247,000 |
| Total of Subvote | | 154,878,998 | 140,199,000 | 158,335,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 156,159,350 | 379,528,000 | 202,476,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 41,789,700 | 59,640,000 | 56,028,000 |
| Total of Programme | | 1,025,744,388 | 1,513,017,000 | 1,382,981,000 |
| PROGRAMME 30 SUPPLIES | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 54,432,000 | 0 |
| Total of Subvote | | 0 | 54,432,000 | 0 |
| Total of Programme | | 0 | 54,432,000 | 0 |
| PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 56,702,673,000 | 62,479,746,000 | 62,789,770,804 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 21,361,944,000 | 25,751,651,000 | 24,719,751,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 4,840,981,000 | 5,443,399,000 | 5,770,619,000 |

Vote 047 RAS Simiyu

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 1,332,675,706 | 1,653,654,000 | 1,297,773,000 |
| Total of Subvote | | 1,332,675,706 | 1,653,654,000 | 1,297,773,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 3,919,833,500 | 3,888,488,000 | 4,107,677,139 |
| Total of Subvote | | 3,919,833,500 | 3,888,488,000 | 4,107,677,139 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 4,017,314,000 | 3,468,745,000 | 3,855,390,000 |
| Total of Subvote | | 4,017,314,000 | 3,468,745,000 | 3,855,390,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 603,295,100 | 789,521,000 | 435,198,000 |
| 26322 | Local Government - cash | 0 | 99,165,000 | 109,165,000 |
| Total of Subvote | | 603,295,100 | 888,686,000 | 544,363,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 17,519,000 | 646,330,000 | 547,343,000 |
| Total of Subvote | | 17,519,000 | 646,330,000 | 547,343,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 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 |
| Total of Subvote | | 2,546,558,000 | 4,460,084,000 | 2,072,925,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 0 | 0 | 1,811,711,000 |
| 26322 | Local Government - cash | 0 | 0 | 105,456,000 |
| Total of Subvote | | 0 | 0 | 1,917,167,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 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 | 10,995,746,000 |
| Total of Subvote | | 20,599,495,793 | 21,328,391,000 | 21,345,541,057 |
| Total of Programme | | 115,942,289,099 | 130,009,174,000 | 128,968,320,000 |
| Total of Vote | | 120,304,635,661 | 134,649,785,000 | 133,359,248,000 |

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 twenty-nine billion eight hundred seventeen million five hundred seventy-nine thousand

(Shs.129,817,579,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 93,164,000 |
| 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 |
| Total of Subvote | | 1,442,720,196 | 1,328,839,000 | 1,221,301,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 153,134,000 | 138,934,000 | 174,201,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 43,769,905 | 52,920,000 | 52,950,000 |

Vote 054 RAS Njombe

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 54,779,905 | 68,850,000 | 84,880,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 9,997,900 | 59,168,000 | 52,929,000 |
| Subvote 1005 DAS - NJOMBE | | | | |
| 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 | 11,619,000 |
| 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 | 10,875,000 |
| 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 |
| Total of Subvote | | 309,586,135 | 375,153,000 | 379,568,000 |
| Subvote 1006 DAS - MAKETE | | | | |
| 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 | 27,970,000 |
| 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 | 32,400,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 288,346,969 | 321,666,000 | 327,888,000 |
| Subvote 1007 DAS - LUDEWA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 197,447,900 | 198,231,000 | 208,093,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 8,890,550 | 8,301,000 | 10,426,000 |
| 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 | 22,150,000 |
| 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 |
| Total of Subvote | | 289,633,392 | 324,241,000 | 346,767,000 |
| Subvote 1008 DAS - WANGING'OMBE | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 165,540,000 | 165,540,000 | 162,022,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 5,554,983 | 6,830,000 | 7,210,000 |
| 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 | 15,700,000 |
| 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 |
| Total of Subvote | | 261,649,317 | 286,944,000 | 295,628,000 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 41,100,000 | 37,675,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 6,740,000 | 48,644,000 | 49,305,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 | Personnel 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 than Transport Equipment | 0 | 7,200,000 | 38,400,000 |
| Total of Subvote | | 4,000,000 | 37,195,000 | 177,433,000 |
| Total of Programme | | 2,820,587,813 | 2,989,634,000 | 3,109,900,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 50,376,805 | 101,434,000 | 115,472,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 95,857,894 | 149,774,000 | 191,752,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 183,137,900 | 161,088,000 | 232,028,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 198,547,900 | 186,338,000 | 279,093,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 78,674,500 | 151,830,000 | 130,020,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 86,454,500 | 174,460,000 | 165,075,000 |

Vote 054 RAS Njombe

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 190,580,000 | 167,492,000 | 283,039,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 165,640,000 | 114,354,000 | 149,220,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 128,920,000 | 343,398,000 | 136,248,000 |
| Subvote 2007 WATER SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 15,348,000 | 15,348,000 |
| 22001 | Office And General Supplies And Services | 300,000 | 0 | 0 |
| Total of Subvote | | 300,000 | 15,348,000 | 15,348,000 |
| Total of Programme | | 866,300,294 | 1,151,164,000 | 1,219,775,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 313,860,000 | 132,120,000 | 0 |
| Total of Subvote | | 313,860,000 | 132,120,000 | 0 |
| Total of Programme | | 313,860,000 | 132,120,000 | 0 |
| PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 40,496,034,209 | 42,142,214,000 | 40,644,756,000 |
| Total of Subvote | | 40,496,034,209 | 42,142,214,000 | 40,644,756,000 |

Vote 054 RAS Njombe

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

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|-------------------------|--|--|--------------------------------|
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 0 | 1,425,353,000 | 1,743,389,000 |
| Total of Subvote | | 0 | 1,425,353,000 | 1,743,389,000 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 118,873,000 | 167,647,000 | 167,647,000 |
| Total of Subvote | | 118,873,000 | 167,647,000 | 167,647,000 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 73,777,000 | 73,777,000 |
| Total of Subvote | | 0 | 73,777,000 | 73,777,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 19,912,209,606 | 24,300,966,000 | 25,955,973,000 |
| 26322 | Local Government - cash | 1,926,759,652 | 0 | 0 |
| Total of Subvote | | 21,838,969,258 | 24,300,966,000 | 25,955,973,000 |
| Total of Programme | | 110,237,574,118 | 122,694,613,000 | 125,487,904,000 |
| Total of Vote | | 114,238,322,225 | 126,967,531,000 | 129,817,579,000 |

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 two hundred fifty million thirty-nine thousand

(Shs.161,250,039,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,757,331,424 | 1,211,982,000 | 1,417,600,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 114,852,700 | 211,985,000 | 222,004,000 |

Vote 063 RAS Geita

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 1003 INTERNAL AUDIT | | | | |
| 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 |
| Total of Subvote | | 47,090,333 | 96,205,000 | 111,205,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 60,702,601 | 101,630,000 | 106,591,000 |
| Subvote 1005 DAS - GEITA | | | | |
| 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 | 20,805,000 |
| 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 | 23,500,000 |
| 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 | 20,000,000 |
| 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 |
| Total of Subvote | | 237,745,384 | 311,370,000 | 358,371,000 |
| Subvote 1006 DAS - BUKOMBE | | | | |
| 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 | 17,101,000 |
| 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 | 8,700,000 |
| 22002 | Utilities Supplies And Services | 845,000 | 1,800,000 | 1,440,000 |
| 22003 | Fuel, Oils, Lubricants | 24,392,339 | 26,960,000 | 21,820,000 |
| 22005 | Military Supplies And Services | 0 | 3,000,000 | 3,000,000 |
| 22008 | Training - Domestic | 2,880,000 | 2,500,000 | 5,900,000 |
| 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 |
| Total of Subvote | | 323,076,444 | 310,932,000 | 306,376,000 |
| Subvote 1007 DAS - CHATO | | | | |
| 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 | 16,740,000 |
| 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 | 26,000,000 |
| 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 | 8,400,000 |
| 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 |
| Total of Subvote | | 280,469,984 | 308,136,000 | 314,052,000 |
| Subvote 1008 DAS - NYANG'HWALE | | | | |
| 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 | 13,507,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 22001 | Office And General Supplies And Services | 8,559,907 | 4,900,000 | 7,500,000 |
| 22002 | Utilities Supplies And Services | 206,000 | 3,120,000 | 3,120,000 |
| 22003 | Fuel, Oils, Lubricants | 27,869,099 | 21,000,000 | 25,250,000 |
| 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 | 12,400,000 |
| 22012 | Communication & Information | 88,500 | 240,000 | 300,000 |
| 22014 | Hospitality Supplies And Services | 1,100,000 | 2,050,000 | 2,300,000 |
| 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 | 18,000,000 |
| 22032 | Other operating Expenses | 196,000 | 1,477,000 | 2,300,000 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 5,853,274 | 5,000,000 | 6,000,000 |
| Total of Subvote | | 309,539,721 | 327,036,000 | 335,379,000 |
| Subvote 1009 DAS - MBOGWE | | | | |
| 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 | Personnel Allowances - (Non-Discretionary) | 14,793,670 | 21,686,000 | 13,060,000 |
| 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 | 21,500,000 |
| 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 | 10,000,000 |
| 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 | 19,000,000 |
| 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 |
| Total of Subvote | | 295,985,403 | 318,799,000 | 322,156,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 25,571,599 | 25,764,000 | 34,620,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 42,357,349 | 66,724,000 | 80,580,000 |

Vote 063 RAS Geita

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 17,060,006 | 43,848,000 | 58,200,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 42,368,629 | 99,559,000 | 148,911,000 |
| Total of Programme | | 3,511,519,970 | 3,364,358,000 | 3,723,225,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 MANAGEMENT SUPPORT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 101,338,762 | 112,896,000 | 108,060,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 166,908,622 | 210,750,000 | 248,914,000 |
| Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 177,328,838 | 112,083,000 | 179,568,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 229,816,843 | 210,775,000 | 310,260,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 107,000,882 | 150,469,000 | 153,480,000 |

Vote 063 RAS Geita

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 141,404,437 | 213,267,000 | 209,278,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 154,828,533 | 180,457,000 | 295,529,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE | | | | |
| 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 |
| Total of Subvote | | 251,743,948 | 224,119,000 | 261,031,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|---|
| Total of Subvote | | 278,702,892 | 382,422,000 | 185,280,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 99,301,490 | 67,884,000 | 110,244,000 |
| Total of Programme | | 1,322,706,765 | 1,489,674,000 | 1,620,536,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 22,212,000 | 20,940,000 |
| Total of Subvote | | 0 | 22,212,000 | 20,940,000 |
| Total of Programme | | 0 | 22,212,000 | 20,940,000 |
| PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 73,488,266,350 | 67,118,228,043 | 69,649,333,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 34,393,948,163 | 35,443,469,201 | 30,416,317,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 8,969,856,333 | 9,197,011,000 | 12,210,497,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 2,200,000,000 | 4,423,916,000 | 4,332,014,000 |
| Total of Subvote | | 2,200,000,000 | 4,423,916,000 | 4,332,014,000 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 3,000,000,000 | 6,824,725,000 | 4,092,483,000 |

Vote 063 RAS Geita

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 3,000,000,000 | 6,824,725,000 | 4,092,483,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 0 | 475,384,000 | 487,725,000 |
| 26322 | Local Government - cash | 193,350,078 | 190,558,174 | 100,783,000 |
| Total of Subvote | | 193,350,078 | 665,942,174 | 588,508,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 640,186,000 | 564,354,000 |
| Total of Subvote | | 0 | 640,186,000 | 564,354,000 |
| Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES | | | | |
| 26312 | Local Government - cash | 0 | 533,417,955 | 669,544,000 |
| Total of Subvote | | 0 | 533,417,955 | 669,544,000 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26322 | Local Government - cash | 48,456,797 | 263,184,341 | 332,358,000 |
| Total of Subvote | | 48,456,797 | 263,184,341 | 332,358,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 0 | 2,267,768,344 | 1,334,303,000 |
| 26322 | Local Government - cash | 181,074,181 | 0 | 283,148,000 |
| Total of Subvote | | 181,074,181 | 2,267,768,344 | 1,617,451,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 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 |
| Total of Subvote | | 168,988,252 | 1,729,518,344 | 1,238,954,000 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 0 | 0 | 456,758,000 |
| 26322 | Local Government - cash | 361,092,770 | 636,778,241 | 0 |
| Total of Subvote | | 361,092,770 | 636,778,241 | 456,758,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 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 | 1,124,961,000 |
| Total of Subvote | | 20,693,458,158 | 24,374,162,357 | 29,716,767,000 |
| Total of Programme | | 143,698,491,082 | 154,118,307,001 | 155,885,338,000 |
| Total of Vote | | 148,532,717,818 | 158,994,551,001 | 161,250,039,000 |

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 two hundred eleven million five hundred twenty-eight thousand

(Shs.219,211,528,000)

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. |
|------|-------------|--|--|--------------------------------|
|------|-------------|--|--|--------------------------------|

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

| | | | | |
|-------------------------|---|----------------------|----------------------|----------------------|
| | | 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 | 148,364,971 |
| 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 | 256,323,409 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 16,476,650 | 21,100,004 | 21,100,004 |
| Total of Subvote | | 1,902,473,023 | 1,689,652,458 | 2,013,415,000 |

Subvote 1002 FINANCE AND ACCOUNTS UNIT

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 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 |
| Total of Subvote | | 173,370,132 | 268,100,476 | 325,017,000 |

Subvote 1003 INTERNAL AUDIT UNIT

| | | | | |
|-------|--|------------|------------|------------|
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 68,409,850 | 87,847,860 | 92,582,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 23,288,058 | 30,459,979 | 26,232,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 31,403,658 | 51,560,979 | 52,333,000 |
| Subvote 1005 DAS-ARUSHA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 190,889,149 | 219,343,773 | 215,400,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 34,267,400 | 32,610,000 | 34,710,000 |
| 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 | 11,850,000 |
| 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 |
| Total of Subvote | | 252,865,315 | 297,843,773 | 298,900,000 |
| Subvote 1006 DAS-NGORONGORO | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 182,752,833 | 187,544,650 | 192,204,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 248,571,934 | 283,447,650 | 303,107,000 |

Vote 070 RAS Arusha

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---------------------------------|---|--|--|--------------------------------|
| Subvote 1007 DAS-KARATU | | | | |
| 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 |
| Total of Subvote | | 313,436,125 | 351,558,088 | 306,329,000 |
| Subvote 1008 DAS-ARUMERU | | | | |
| 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 |
| Total of Subvote | | 351,764,686 | 403,235,705 | 369,516,000 |
| Subvote 1009 DAS-MONDULI | | | | |
| 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 |
| Total of Subvote | | 266,171,511 | 370,493,728 | 323,775,000 |
| Subvote 1010 DAS-LONGIDO | | | | |

Vote 070 RAS Arusha

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 | 27,240,000 |
| 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 | 18,900,000 |
| 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 |
| Total of Subvote | | 243,694,267 | 340,831,203 | 282,015,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 1,900,000 | 8,159,000 | 13,159,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 8,395,000 | 14,526,000 | 29,526,000 |
| Total of Programme | | 3,862,455,501 | 4,167,256,920 | 4,409,674,000 |

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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| Total of Subvote | | 152,331,936 | 342,513,110 | 379,878,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 225,069,630 | 195,494,415 | 160,500,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 260,390,234 | 278,952,415 | 274,861,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 147,218,860 | 115,980,737 | 31,188,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 173,454,760 | 179,145,737 | 91,853,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 136,650,208 | 217,563,672 | 184,824,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 372,081,780 | 291,940,672 | 279,201,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 156,150,545 | 169,119,462 | 241,740,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 350,616,765 | 456,145,462 | 357,390,000 |

Vote 070 RAS Arusha

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|---|
| Total of Programme | | 1,308,875,473 | 1,548,697,396 | 1,383,183,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 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 |
| Total of Subvote | | 392,598,152 | 291,771,100 | 317,444,000 |
| Total of Programme | | 392,598,152 | 291,771,100 | 317,444,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 70,725,235,432 | 75,224,376,777 | 77,915,231,000 |
| Total of Subvote | | 70,725,235,432 | 75,224,376,777 | 77,915,231,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 53,284,414,583 | 57,380,518,638 | 56,473,742,000 |
| Total of Subvote | | 53,284,414,583 | 57,380,518,638 | 56,473,742,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 7,828,694,185 | 6,972,357,606 | 8,440,972,000 |
| Total of Subvote | | 7,828,694,185 | 6,972,357,606 | 8,440,972,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 4,400,372,400 | 5,068,306,656 | 4,414,590,000 |
| Total of Subvote | | 4,400,372,400 | 5,068,306,656 | 4,414,590,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 6,371,091,563 | 6,361,618,985 | 9,395,787,000 |
| Total of Subvote | | 6,371,091,563 | 6,361,618,985 | 9,395,787,000 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 5,855,407,717 | 6,589,222,434 | 6,150,121,000 |

Vote 070 RAS Arusha

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 5,855,407,717 | 6,589,222,434 | 6,150,121,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 1,556,096,545 | 1,202,657,000 | 1,138,215,000 |
| Total of Subvote | | 1,556,096,545 | 1,202,657,000 | 1,138,215,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 959,006,663 | 814,473,656 | 739,181,000 |
| Total of Subvote | | 959,006,663 | 814,473,656 | 739,181,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 3,477,236,578 | 3,181,152,956 | 3,212,655,000 |
| Total of Subvote | | 3,477,236,578 | 3,181,152,956 | 3,212,655,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 3,224,100,368 | 3,421,839,356 | 3,538,094,000 |
| Total of Subvote | | 3,224,100,368 | 3,421,839,356 | 3,538,094,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 12,753,306,650 | 42,805,984,520 | 41,682,639,000 |
| Total of Subvote | | 12,753,306,650 | 42,805,984,520 | 41,682,639,000 |
| Total of Programme | | 170,434,962,684 | 209,022,508,584 | 213,101,227,000 |
| Total of Vote | | 175,998,891,810 | 215,030,234,000 | 219,211,528,000 |

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 one hundred fourteen million two hundred forty-five thousand

(Shs.197,114,245,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,752,176,876 | 1,406,187,632 | 1,613,761,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 246,603,246 | 357,671,096 | 313,582,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |

Vote 071 RAS Pwani

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 79,624,273 | 94,320,000 | 123,420,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 70,188,599 | 126,972,344 | 147,578,000 |
| Subvote 1005 DAS-KIBAHA | | | | |
| 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 | 22,230,000 |
| 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 | 16,915,000 |
| 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 |
| Total of Subvote | | 307,458,644 | 356,160,500 | 358,363,000 |
| Subvote 1006 DAS-MAFIA | | | | |
| 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 | 20,850,200 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------|---|--|--|--------------------------------|
| 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 | 38,720,000 |
| 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 | 6,173,000 |
| 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 |
| Total of Subvote | | 305,878,894 | 321,127,440 | 323,781,000 |

Subvote 1007 DAS-KISARAWAWE

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 21111 | Basic Salaries-Pensionable Posts | 222,972,000 | 197,220,344 | 199,684,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 16,681,330 | 11,910,000 | 11,910,000 |
| 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 | 40,820,000 |
| 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 |
| Total of Subvote | | 313,516,662 | 308,580,344 | 321,044,000 |

Subvote 1008 DAS-BAGAMOYO

| | | | | |
|-------|---|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 259,471,200 | 238,174,436 | 242,872,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 27,399,000 | 33,731,000 | 18,700,000 |
| 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 | 29,000,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|---|--|--|--------------------------------|
| Total of Subvote | | 359,935,721 | 370,409,436 | 377,107,000 |
| Subvote 1009 DAS-RUFIJI | | | | |
| 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 | 22,514,000 |
| 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 | 29,700,000 |
| 22032 | Other operating Expenses | 0 | 1,500,000 | 800,000 |
| 31122 | Machinery and Equipment Other than Transport Equipment | 370,000 | 4,000,000 | 4,000,000 |
| Total of Subvote | | 448,535,301 | 446,845,548 | 463,545,000 |
| Subvote 1010 DAS-MKURANGA | | | | |
| 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 | 30,882,000 |
| 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 | 19,000,000 |
| 22032 | Other operating Expenses | 0 | 650,000 | 2,880,000 |
| 31122 | Machinery and Equipment Other than Transport Equipment | 0 | 0 | 2,500,000 |
| Total of Subvote | | 339,192,356 | 363,267,548 | 361,005,000 |
| Subvote 1011 DAS-KIBITI | | | | |
| 21113 | Personnel Allowances - (Non-Discretionary) | 29,175,000 | 25,320,000 | 25,320,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 | 21,720,000 |
| 22032 | Other operating Expenses | 0 | 1,000,000 | 1,010,000 |
| Total of Subvote | | 100,904,450 | 122,681,000 | 134,691,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 61,920,000 | 30,960,000 | 11,400,000 |
| 21113 | Personnel 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 thanTransport Equipment | 0 | 4,000,000 | 4,000,000 |
| Total of Subvote | | 82,324,000 | 64,280,000 | 52,720,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 58,798,200 | 53,467,544 | 50,040,000 |
| 21113 | Personnel 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 thanTransport Equipment | 2,950,000 | 6,800,000 | 8,500,000 |
| Total of Subvote | | 82,313,674 | 109,234,544 | 129,807,000 |
| Total of Programme | | 4,488,652,696 | 4,447,737,432 | 4,720,404,000 |

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

| | | | | |
|-------|--|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 210,864,000 | 229,164,688 | 206,172,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 10,460,000 | 7,900,000 |
| Total of Subvote | | 321,072,348 | 353,281,688 | 428,729,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 240,092,139 | 287,135,204 | 357,734,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 |
| Total of Subvote | | 215,797,537 | 157,651,344 | 138,677,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Total of Subvote | | 30,731,367 | 51,218,000 | 543,802,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 thanTransport Equipment | 5,523,000 | 0 | 5,000,000 |
| Total of Subvote | | 334,082,423 | 235,172,204 | 311,368,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 0 | 1,800,000 |
| Total of Subvote | | 408,980,200 | 515,869,344 | 363,529,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 113,278,269 | 70,254,344 | 78,828,000 |
| Total of Programme | | 1,664,034,282 | 1,670,582,128 | 2,222,667,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 434,264,000 | 464,327,440 | 0 |
| Total of Subvote | | 434,264,000 | 464,327,440 | 0 |
| Total of Programme | | 434,264,000 | 464,327,440 | 0 |

Vote 071 RAS Pwani

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

Vote 071 RAS Pwani

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| 26312 | Local Government - cash | 0 | 23,844,382,000 | 24,709,066,000 |
| 26322 | Local Government - cash | 21,000,218,061 | 0 | 0 |
| Total of Subvote | | 21,000,218,061 | 23,844,382,000 | 24,709,066,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 20,582,832,755 | 19,722,139,258 | 25,214,642,000 |
| Total of Subvote | | 20,582,832,755 | 19,722,139,258 | 25,214,642,000 |
| Total of Programme | | 173,038,851,326 | 191,832,619,000 | 190,171,174,000 |
| Total of Vote | | 179,625,802,304 | 198,415,266,000 | 197,114,245,000 |

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 two hundred twenty-six million four hundred fifty-six thousand

(Shs.213,226,456,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 189,250,000 |
| 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 | 181,120,000 |
| 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 thanTransport Equipment | 0 | 0 | 31,050,000 |
| Total of Subvote | | 2,033,079,595 | 2,513,857,820 | 2,107,673,320 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 thanTransport Equipment | 0 | 19,600,000 | 19,600,000 |
| Total of Subvote | | 161,059,560 | 224,580,000 | 281,666,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 95,426,688 | 106,028,000 | 106,954,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 thanTransport Equipment | 0 | 2,020,000 | 2,106,000 |
| Total of Subvote | | 100,634,660 | 88,988,000 | 99,638,000 |
| Subvote 1005 DAS-KONDOA | | | | |
| 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 | 8,600,000 |
| 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 |
| Total of Subvote | | 382,771,551 | 408,754,000 | 422,056,000 |
| Subvote 1006 DAS-MPWAPWA | | | | |
| 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 | 10,150,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|---|--|--|--------------------------------|
| Total of Subvote | | 274,629,211 | 311,379,000 | 307,912,000 |
| Subvote 1007 DAS-KONGWA | | | | |
| 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 | 13,330,000 |
| 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 |
| Total of Subvote | | 233,145,532 | 253,264,000 | 276,496,000 |
| Subvote 1008 DAS-BAHI | | | | |
| 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 | 19,550,000 |
| 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 |
| Total of Subvote | | 314,175,960 | 346,817,200 | 284,886,000 |
| Subvote 1009 DAS-CHAMWINO | | | | |
| 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 | 8,590,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|---|
| 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 |
| Total of Subvote | | 262,254,067 | 274,708,000 | 288,880,000 |
| Subvote 1010 DAS-DODOMA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 203,466,524 | 208,212,000 | 183,696,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 7,991,310 | 13,600,000 | 14,200,000 |
| 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 |
| Total of Subvote | | 275,343,477 | 302,212,000 | 292,140,000 |
| Subvote 1011 DAS-CHEMBA | | | | |
| 21113 | Personnel Allowances - (Non-Discretionary) | 11,693,114 | 11,978,000 | 11,978,000 |
| 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 |
| Total of Subvote | | 89,953,627 | 103,000,000 | 117,172,000 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 21113 | Personnel 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 |
| Total of Subvote | | 17,345,054 | 25,000,000 | 31,958,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21113 | Personnel 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 thanTransport Equipment | 0 | 6,000,000 | 6,000,000 |
| Total of Subvote | | 33,747,412 | 70,000,000 | 79,884,000 |
| Total of Programme | | 4,273,566,393 | 5,028,588,020 | 4,697,315,320 |
| 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 |
| Total of Subvote | | 256,266,347 | 272,304,000 | 395,610,000 |
| 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 thanTransport Equipment | 7,559,000 | 0 | 0 |
| Total of Subvote | | 274,758,628 | 292,616,000 | 291,038,000 |
| 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 |
| Total of Subvote | | 364,243,993 | 420,332,000 | 362,158,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 115,826,971 | 218,724,000 | 276,096,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 158,135,330 | 273,724,000 | 342,144,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 34,270,352 | 106,908,000 | 174,288,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 344,846,140 | 206,908,000 | 288,262,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21113 | Personnel 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 |
| Total of Subvote | | 367,813,264 | 414,964,000 | 238,096,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 21113 | Personnel Allowances - (Non-Discretionary) | 1,440,000 | 0 | 0 |
| Total of Subvote | | 1,440,000 | 0 | 0 |
| Total of Programme | | 1,767,503,703 | 1,880,848,000 | 1,917,308,000 |

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Vote 072 RAS Dodoma

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

Vote 072 RAS Dodoma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 1,147,204,000 | 3,339,427,136 | 3,047,996,403 |
| Total of Subvote | | 1,147,204,000 | 3,339,427,136 | 3,047,996,403 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 1,495,144,160 | 3,429,761,048 | 3,755,804,378 |
| Total of Subvote | | 1,495,144,160 | 3,429,761,048 | 3,755,804,378 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 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 | 34,028,528,000 |
| Total of Subvote | | 23,672,148,836 | 37,294,036,774 | 50,737,490,790 |
| Total of Programme | | 176,791,531,833 | 197,390,307,980 | 206,446,256,680 |
| Total of Vote | | 183,185,763,914 | 204,501,008,000 | 213,226,456,000 |

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 four hundred thirty million one hundred thirty-seven thousand

(Shs.150,430,137,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,286,408,205 | 1,089,719,650 | 1,142,863,604 |

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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 160,088,331 | 341,256,850 | 240,114,350 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 63,159,673 | 65,052,000 | 107,914,800 |
| 21113 | Personnel 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 |
| Total of Subvote | | 97,147,773 | 114,110,872 | 188,541,149 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 39,843,712 | 53,088,000 | 30,576,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 72,276,941 | 104,443,658 | 114,901,404 |
| Subvote 1005 DAS-IRINGA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 281,288,264 | 256,222,800 | 252,915,927 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 28,527,000 | 20,290,000 | 35,550,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 31221 | Materials and Supplies | 0 | 0 | 40,000 |
| Total of Subvote | | 397,554,942 | 389,168,900 | 403,362,027 |
| Subvote 1007 DAS-MUFINDI | | | | |
| 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 | 35,250,000 |
| 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 |
| Total of Subvote | | 310,534,563 | 380,734,100 | 396,370,827 |
| Subvote 1010 DAS-KILOLO | | | | |
| 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 | 24,100,000 |
| 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 |
| Total of Subvote | | 258,428,019 | 313,281,800 | 289,858,528 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 37,277,064 | 17,263,375 | 80,738,240 |

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 |
| Total of Subvote | | 26,012,400 | 114,542,045 | 125,710,715 |

| | | | |
|---------------------------|----------------------|----------------------|----------------------|
| Total of Programme | 2,645,728,237 | 2,864,521,250 | 2,982,460,844 |
|---------------------------|----------------------|----------------------|----------------------|

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 | 96,188,246 |
| Total of Subvote | | 870,463,977 | 248,430,520 | 438,830,289 |

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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 287,268,114 | 366,705,750 | 382,582,158 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 199,398,690 | 235,114,200 | 117,720,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 242,217,683 | 300,691,050 | 186,244,350 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 191,642,671 | 146,236,000 | 77,880,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 234,670,774 | 231,210,738 | 165,063,439 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 94,462,892 | 150,040,000 | 153,960,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 252,599,891 | 218,572,743 | 262,495,189 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 than Transport Equipment | 0 | 500,000 | 7,736,731 |
| Total of Subvote | | 368,633,875 | 424,985,949 | 301,188,731 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 26,004,024 | 0 | 0 |
| Total of Programme | | 2,281,858,338 | 1,790,596,750 | 1,736,404,156 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 114,248,006 | 187,165,000 | 112,236,000 |
| Total of Subvote | | 114,248,006 | 187,165,000 | 112,236,000 |
| Total of Programme | | 114,248,006 | 187,165,000 | 112,236,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 49,457,242,408 | 51,829,530,003 | 53,713,388,000 |
| Total of Subvote | | 49,457,242,408 | 51,829,530,003 | 53,713,388,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 35,951,447,845 | 39,068,516,083 | 37,982,955,522 |

Vote 073 RAS Iringa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 35,951,447,845 | 39,068,516,083 | 37,982,955,522 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 3,204,327,500 | 2,539,672,000 | 3,608,921,000 |
| Total of Subvote | | 3,204,327,500 | 2,539,672,000 | 3,608,921,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 1,307,530,725 | 2,380,473,000 | 1,558,014,000 |
| Total of Subvote | | 1,307,530,725 | 2,380,473,000 | 1,558,014,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 6,491,475,000 | 6,949,739,083 | 8,014,378,467 |
| Total of Subvote | | 6,491,475,000 | 6,949,739,083 | 8,014,378,467 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 6,725,518,195 | 6,849,128,988 | 7,173,770,031 |
| Total of Subvote | | 6,725,518,195 | 6,849,128,988 | 7,173,770,031 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 748,870,000 | 715,153,000 | 522,228,000 |
| Total of Subvote | | 748,870,000 | 715,153,000 | 522,228,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 388,020,000 | 347,427,000 |
| Total of Subvote | | 0 | 388,020,000 | 347,427,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 2,177,097,290 | 2,376,765,000 | 2,815,403,000 |
| Total of Subvote | | 2,177,097,290 | 2,376,765,000 | 2,815,403,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 840,289,889 | 1,780,477,000 | 1,657,655,000 |
| Total of Subvote | | 840,289,889 | 1,780,477,000 | 1,657,655,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 27,544,620,475 | 11,921,885,843 | 11,806,141,980 |
| 26322 | Local Government - cash | 0 | 15,812,223,000 | 16,398,754,000 |
| Total of Subvote | | 27,544,620,475 | 27,734,108,843 | 28,204,895,980 |
| Total of Programme | | 134,448,419,327 | 142,611,583,000 | 145,599,036,000 |

Vote 073 RAS Iringa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------|--------------------|--|--|---|
| Total of Vote | | <u>139,490,253,907</u> | <u>147,453,866,000</u> | <u>150,430,137,000</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 thirty five million nine hundred forty-eight thousand

(Shs.145,035,948,000)

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. |
|---|---|--|--|--------------------------------|
| 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 | 166,520,000 |
| 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 | 103,920,000 |
| 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 |
| Total of Subvote | | 1,886,599,086 | 1,438,858,000 | 1,420,680,032 |
| 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 |
| Total of Subvote | | 23,545,000 | 155,612,000 | 216,951,600 |
| 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 |
| Total of Subvote | | 14,774,061 | 43,400,000 | 70,165,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 6,520,750 | 44,889,000 | 68,723,000 |
| Subvote 1005 DAS-KIGOMA | | | | |
| 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 | 17,080,000 |
| 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 | 28,376,585 |
| 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 |
| Total of Subvote | | 382,252,960 | 235,446,000 | 237,221,600 |
| Subvote 1006 DAS-KASULU | | | | |
| 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 | 24,830,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---------------------------------|--|--|--|--------------------------------|
| 22010 | Travel - In - Country | 29,010,480 | 33,140,000 | 37,680,000 |
| 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 |
| Total of Subvote | | 182,620,195 | 227,363,000 | 231,495,000 |
| Subvote 1007 DAS-KIBONDO | | | | |
| 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 | 11,880,000 |
| 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 | 21,894,400 |
| 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 |
| Total of Subvote | | 314,065,900 | 262,320,000 | 271,002,300 |
| Subvote 1008 DAS-KAKONKO | | | | |
| 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 | 10,960,000 |
| 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 | 36,800,000 |
| 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 |
| Total of Subvote | | 74,447,472 | 240,764,000 | 209,166,300 |
| Subvote 1009 DAS-BUHIGWE | | | | |
| 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 | 17,660,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 22010 | Travel - In - Country | 20,452,000 | 33,880,000 | 38,320,000 |
| 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 |
| Total of Subvote | | 87,668,289 | 175,095,000 | 188,460,300 |
| Subvote 1010 DAS-UVINZA | | | | |
| 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 | 6,530,000 |
| 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 | 27,720,000 |
| 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 |
| Total of Subvote | | 79,996,552 | 234,859,000 | 255,744,300 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 11,730,000 | 25,000,000 | 37,528,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 3,130,000 | 75,020,000 | 91,633,000 |

Vote 074 RAS Kigoma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Total of Programme | | 3,067,350,265 | 3,158,626,000 | 3,298,770,432 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 thanTransport Equipment | 0 | 3,400,000 | 0 |
| Total of Subvote | | 158,171,369 | 211,495,000 | 263,693,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 232,532,275 | 202,792,000 | 293,583,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other than Transport Equipment | 0 | 2,000,000 | 0 |
| Total of Subvote | | 189,107,800 | 187,502,000 | 187,961,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 106,373,400 | 135,628,000 | 143,552,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 255,657,988 | 127,268,000 | 160,700,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 191,983,597 | 308,195,000 | 120,739,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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

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

Vote 074 RAS Kigoma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 380,024,253 | 526,232,945 | 515,088,300 |
| Total of Subvote | | 380,024,253 | 526,232,945 | 515,088,300 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 489,111,840 | 1,428,665,318 | 1,251,438,638 |
| Total of Subvote | | 489,111,840 | 1,428,665,318 | 1,251,438,638 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 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 |
| Total of Subvote | | 517,353,510 | 1,198,714,674 | 1,614,143,411 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 0 | 53,184,000 |
| Total of Subvote | | 0 | 0 | 53,184,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 14,722,062,530 | 22,849,102,856 | 24,983,050,040 |
| Total of Subvote | | 14,722,062,530 | 22,849,102,856 | 24,983,050,040 |
| Total of Programme | | 120,295,381,955 | 138,711,985,000 | 140,467,313,568 |
| Total of Vote | | 124,732,113,293 | 143,114,307,000 | 145,035,948,000 |

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 seventeen billion eight hundred fifty-three million nine hundred thirty-seven thousand

(Shs.217,853,937,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 165,890,000 |
| 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 thanTransport Equipment | 1,035,900 | 2,000,000 | 0 |
| Total of Subvote | | 1,294,353,261 | 1,099,973,000 | 1,589,390,734 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 273,232,286 | 262,684,000 | 264,712,054 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |

Vote 075 RAS Kilimanjaro

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 49,718,405 | 93,100,000 | 176,007,814 |
| 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 |
| Total of Subvote | | 57,216,205 | 75,280,000 | 76,068,000 |
| 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 | 14,166,000 |
| 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 |
| Total of Subvote | | 430,961,495 | 370,400,000 | 338,460,000 |
| 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 | 7,208,000 |

Vote 075 RAS Kilimanjaro

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 219,972,546 | 273,162,000 | 263,455,000 |
| Subvote 1007 DAS-ROMBO | | | | |
| 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 | 14,980,000 |
| 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 |
| Total of Subvote | | 291,525,771 | 338,539,000 | 373,101,180 |
| Subvote 1008 DAS-SAME | | | | |
| 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 | 18,928,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Total of Subvote | | 361,355,116 | 452,489,000 | 425,707,000 |
| Subvote 1009 DAS-MWANGA | | | | |
| 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 | 18,190,000 |
| 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 |
| Total of Subvote | | 335,980,659 | 324,399,000 | 308,606,000 |
| Subvote 1010 DAS-SIHA | | | | |
| 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 | 6,888,000 |
| 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 |
| Total of Subvote | | 273,436,572 | 303,938,000 | 298,276,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 24,284,200 | 29,220,000 | 29,132,000 |

Vote 075 RAS Kilimanjaro

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 17,834,000 | 17,560,000 | 58,976,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 38,926,000 | 61,760,000 | 103,176,000 |
| Total of Programme | | 3,650,962,516 | 3,684,944,000 | 4,246,091,782 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 174,165,000 | 176,600,000 | 182,760,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 292,451,541 | 447,548,000 | 461,708,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 289,638,587 | 480,639,000 | 431,642,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 333,372,468 | 577,066,000 | 538,069,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 103,816,000 | 143,653,000 | 91,420,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 175,665,303 | 204,781,000 | 152,548,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 173,218,847 | 193,476,000 | 164,352,890 |
| 21113 | Personnel 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 |
| Total of Subvote | | 188,724,947 | 219,440,000 | 200,316,890 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 74,519,990 | 132,440,000 | 150,536,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 314,260,221 | 177,720,000 | 205,816,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 171,478,893 | 162,392,000 | 221,520,328 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 393,332,750 | 439,232,000 | 344,520,328 |
| Subvote 2007 WATER SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 7,400,000 | 0 | 0 |
| Total of Subvote | | 7,400,000 | 0 | 0 |
| Total of Programme | | 1,705,207,230 | 2,065,787,000 | 1,902,978,218 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 184,013,000 | 0 | 0 |
| Total of Subvote | | 184,013,000 | 0 | 0 |
| Total of Programme | | 184,013,000 | 0 | 0 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 1,561,194,000 | 62,089,583,292 | 71,558,290,943 |
| Total of Subvote | | 1,561,194,000 | 62,089,583,292 | 71,558,290,943 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 4,707,275,243 | 67,799,656,037 | 67,562,162,296 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 799,498,214 | 6,118,136,138 | 6,078,578,319 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 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 |
| Total of Subvote | | 5,197,106,724 | 7,655,782,033 | 6,156,998,269 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 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 |
| Total of Subvote | | 8,435,888,333 | 641,845,042 | 12,012,873,409 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |

Vote 075 RAS Kilimanjaro

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 9,370,040,775 | 16,158,111,825 | 6,993,674,090 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 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 |
| Total of Subvote | | 1,861,707,243 | 2,746,640,543 | 944,132,377 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 39,290,416 | 956,498,249 | 954,318,772 |
| Total of Subvote | | 39,290,416 | 956,498,249 | 954,318,772 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 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 |
| Total of Subvote | | 7,585,182,115 | 7,141,359,452 | 3,227,478,636 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 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 |
| Total of Subvote | | 6,991,249,898 | 2,009,416,030 | 2,309,932,403 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 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 |
| Total of Subvote | | 4,547,173,448 | 4,591,737,000 | 0 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 125,473,176,225 | 14,368,284,359 | 33,906,427,486 |
| 26322 | Local Government - cash | 12,162,303,751 | 15,303,517,000 | 0 |
| Total of Subvote | | 137,635,479,976 | 29,671,801,359 | 33,906,427,486 |
| Total of Programme | | 188,731,086,386 | 207,580,567,000 | 211,704,867,000 |
| Total of Vote | | 194,271,269,131 | 213,331,298,000 | 217,853,937,000 |

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 five hundred twenty-nine million ninety-one thousand

(Shs.111,529,091,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 97,570,000 |
| 21121 | Personal Allowances - In-Kind | 17,790,000 | 53,000,000 | 75,000,000 |
| 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 | 197,240,000 |
| 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 | 27,000,000 |
| 31121 | Transportation Equipment | 135,094,322 | 0 | 0 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 3,500,000 | 24,440,000 | 47,440,000 |
| Total of Subvote | | 1,958,583,775 | 1,101,882,000 | 1,251,004,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 113,253,927 | 176,017,000 | 170,776,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 74,481,464 | 113,701,000 | 118,233,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 18,295,000 | 61,298,000 | 85,156,000 |
| Subvote 1005 DAS-LINDI | | | | |
| 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 | 23,100,000 |
| 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 |
| Total of Subvote | | 369,652,278 | 369,598,000 | 365,890,600 |
| Subvote 1006 DAS-KILWA | | | | |
| 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 | 15,260,000 |
| 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 |
| Total of Subvote | | 320,152,231 | 325,131,000 | 337,018,000 |
| Subvote 1007 DAS-LIWALE | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 184,656,902 | 188,524,000 | 186,292,200 |

Vote 076 RAS Lindi

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|---|
| 21113 | Personnel Allowances - (Non-Discretionary) | 3,931,500 | 8,580,000 | 8,580,000 |
| 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 |
| Total of Subvote | | 267,379,908 | 298,891,000 | 306,659,200 |
| Subvote 1008 DAS-NACHINGWEA | | | | |
| 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 | 8,160,000 |
| 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 |
| Total of Subvote | | 252,945,786 | 295,961,000 | 304,389,000 |
| Subvote 1009 DAS-RUANGWA | | | | |
| 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 | 8,160,000 |
| 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 |
| Total of Subvote | | 223,087,994 | 281,178,000 | 301,918,200 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |

Vote 076 RAS Lindi

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 13,986,000 | 64,390,000 | 111,717,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 14,355,380 | 59,041,000 | 73,062,000 |
| Total of Programme | | 3,626,173,743 | 3,147,088,000 | 3,425,823,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 |
| Total of Subvote | | 174,474,334 | 197,750,000 | 182,433,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 338,000 | 1,600,000 |
| Total of Subvote | | 207,371,539 | 212,894,000 | 244,921,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 120,026,714 | 105,444,000 | 8,550,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 144,468,404 | 141,911,000 | 63,017,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 162,782,482 | 210,761,000 | 207,576,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 185,268,882 | 247,089,000 | 263,904,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 42,192,030 | 85,992,000 | 144,078,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 240,381,030 | 137,106,000 | 215,192,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 22,000 | 160,255,000 | 157,872,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|---|
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,000,000 | 14,451,000 | 16,251,000 |
| Total of Subvote | | 166,421,478 | 458,609,000 | 295,819,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 62,560,532 | 29,842,000 | 23,028,000 |
| Total of Programme | | 1,180,946,200 | 1,425,201,000 | 1,288,314,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 98,173,727 | 143,032,000 | 104,952,000 |
| Total of Subvote | | 98,173,727 | 143,032,000 | 104,952,000 |
| Total of Programme | | 98,173,727 | 143,032,000 | 104,952,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 34,987,544,476 | 36,570,348,620 | 33,987,101,721 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 17,743,323,263 | 19,765,721,937 | 18,394,734,270 |
| Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING | | | | |
| 26322 | Local Government - cash | 133,452,721 | 361,883,000 | 0 |
| Total of Subvote | | 133,452,721 | 361,883,000 | 0 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 7,781,397,290 | 5,621,676,400 | 5,261,095,890 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 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 |
| Total of Subvote | | 1,000,000,000 | 3,575,615,546 | 2,086,647,246 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |

Vote 076 RAS Lindi

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

Vote 076 RAS Lindi

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---------------------------|-------------------------|--|--|--------------------------------|
| 26322 | Local Government - cash | 5,945,309,913 | 9,867,159,779 | 18,414,404,000 |
| Total of Subvote | | 19,721,002,888 | 21,849,094,779 | 30,376,397,094 |
| Total of Programme | | 93,924,278,602 | 107,110,601,000 | 106,710,002,000 |
| Total of Vote | | 98,829,572,273 | 111,825,922,000 | 111,529,091,000 |

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 forty-two million seven hundred sixty-eight thousand

(Shs.189,042,768,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 157,527,500 |
| 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 | 55,570,000 |
| 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 | 111,965,000 |
| 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 |
| Total of Subvote | | 1,988,664,948 | 1,218,900,000 | 1,493,210,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 104,129,310 | 219,266,000 | 211,702,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 51,359,001 | 67,740,000 | 69,420,000 |

Vote 077 RAS Mara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 21113 | Personnel 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 |
| Total of Subvote | | 87,103,168 | 116,540,000 | 129,410,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 32,741,487 | 49,620,000 | 18,936,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 65,875,487 | 102,620,000 | 81,926,000 |
| Subvote 1005 DAS - MUSOMA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 149,320,185 | 182,068,000 | 187,104,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 34,772,000 | 38,200,000 | 40,180,000 |
| 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 |
| Total of Subvote | | 255,273,281 | 291,234,667 | 304,604,000 |
| Subvote 1006 DAS - BUNDA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 138,773,895 | 200,755,000 | 201,336,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 23,510,000 | 48,520,000 | 42,040,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 239,061,716 | 309,921,667 | 318,836,000 |
| Subvote 1007 DAS - SERENGETI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 138,156,000 | 188,016,000 | 184,500,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 28,244,000 | 30,520,000 | 33,080,000 |
| 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 |
| Total of Subvote | | 240,340,059 | 297,182,667 | 302,000,000 |
| Subvote 1008 DAS - TARIME | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 111,029,000 | 202,015,000 | 226,867,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 22,821,600 | 35,350,000 | 35,350,000 |
| 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 |
| Total of Subvote | | 218,880,157 | 311,181,667 | 344,367,000 |
| Subvote 1009 DAS - RORYA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 116,539,000 | 163,875,000 | 191,351,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 21,100,000 | 30,100,000 | 30,100,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 217,512,967 | 273,041,667 | 308,851,000 |
| Subvote 1010 DAS-BUTIAMA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 45,642,000 | 145,920,000 | 174,720,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 30,110,000 | 37,190,000 | 40,040,000 |
| 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 |
| Total of Subvote | | 143,449,563 | 255,086,665 | 292,220,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 11,400,000 | 32,496,000 | 0 |
| 21113 | Personnel 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 |
| Total of Subvote | | 22,917,612 | 50,496,000 | 42,990,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 10,659,000 | 19,740,000 | 26,460,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 24,215,000 | 37,740,000 | 54,450,000 |
| Total of Programme | | 3,607,423,268 | 3,483,211,000 | 3,884,566,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 57,902,589 | 108,420,000 | 82,380,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 130,325,563 | 259,341,000 | 282,091,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 162,247,948 | 242,692,000 | 276,866,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 |
| Total of Subvote | | 140,012,735 | 178,480,000 | 158,950,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|---|
| Total of Subvote | | 59,104,232 | 48,000,000 | 178,154,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 142,336,207 | 123,464,000 | 62,990,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 297,738,698 | 469,669,000 | 244,158,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 87,266,392 | 56,028,000 | 59,460,000 |
| Total of Programme | | 1,019,031,774 | 1,377,674,000 | 1,262,669,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 211,237,000 | 218,664,000 | 210,192,000 |
| Total of Subvote | | 211,237,000 | 218,664,000 | 210,192,000 |
| Subvote 3002 PREVENTIVE SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 8,780,000 | 0 | 0 |
| Total of Subvote | | 8,780,000 | 0 | 0 |

Vote 077 RAS Mara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Programme | | 220,017,000 | 218,664,000 | 210,192,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 116,646,472,135 | 86,826,202,000 | 82,443,408,000 |
| Total of Subvote | | 116,646,472,135 | 86,826,202,000 | 82,443,408,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 0 | 34,536,469,000 | 36,957,406,000 |
| Total of Subvote | | 0 | 34,536,469,000 | 36,957,406,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 19,441,228,000 | 24,022,395,000 | 24,371,033,000 |
| Total of Subvote | | 19,441,228,000 | 24,022,395,000 | 24,371,033,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 1,370,972,000 | 1,115,835,000 | 1,189,737,000 |
| Total of Subvote | | 1,370,972,000 | 1,115,835,000 | 1,189,737,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 890,790,000 | 667,484,000 | 601,202,000 |
| Total of Subvote | | 890,790,000 | 667,484,000 | 601,202,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 108,841,000 | 5,981,169,000 | 5,278,803,000 |
| Total of Subvote | | 108,841,000 | 5,981,169,000 | 5,278,803,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 0 | 0 | 923,251,000 |
| Total of Subvote | | 0 | 0 | 923,251,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 30,932,804,644 | 29,123,209,000 | 31,920,501,000 |
| Total of Subvote | | 30,932,804,644 | 29,123,209,000 | 31,920,501,000 |
| Total of Programme | | 169,391,107,779 | 182,272,763,000 | 183,685,341,000 |
| Total of Vote | | 174,237,579,822 | 187,352,312,000 | 189,042,768,000 |

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 seventy-one million one hundred eighty-nine thousand

(Shs.221,071,189,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 394,204,000 |
| 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 |
| Total of Subvote | | 1,637,783,312 | 1,670,049,000 | 1,816,504,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 143,295,500 | 176,700,000 | 191,433,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 59,241,600 | 100,587,000 | 116,863,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 27,250,000 | 41,791,000 | 65,265,000 |
| Subvote 1005 DAS-MBEYA | | | | |
| 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 |
| Total of Subvote | | 266,872,000 | 329,641,000 | 308,237,000 |
| Subvote 1007 DAS-KYELA | | | | |
| 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 | 35,880,000 |
| 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 | 23,600,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,399,100 | 12,060,000 | 17,060,000 |
| Total of Subvote | | 262,879,192 | 299,280,000 | 282,409,000 |
| Subvote 1008 DAS-CHUNYA | | | | |
| 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 | 6,125,000 |
| 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 | 34,400,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 295,601,800 | 312,033,000 | 296,112,000 |
| Subvote 1010 DAS-RUNGWE | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 207,519,000 | 198,720,000 | 172,907,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 281,553,665 | 303,857,000 | 286,501,000 |
| Subvote 1011 DAS-MBARALI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 181,932,000 | 192,438,000 | 167,441,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 21,690,000 | 23,050,000 | 28,500,000 |
| 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 | 30,925,000 |
| 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 |
| Total of Subvote | | 255,234,750 | 288,148,000 | 275,872,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 46,068,000 | 26,508,000 | 24,065,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 50,958,000 | 40,929,000 | 65,046,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 32,793,000 | 35,997,000 | 31,322,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 5,700,000 | 6,060,000 | 15,060,000 |

Vote 078 RAS Mbeya

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 41,177,000 | 57,629,000 | 79,954,000 |
| Total of Programme | | 3,321,846,820 | 3,620,644,000 | 3,784,196,000 |
| 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 |
| Total of Subvote | | 176,042,537 | 181,350,000 | 209,701,000 |
| 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 |
| Total of Subvote | | 298,557,050 | 232,628,000 | 245,820,000 |
| 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 |
| Total of Subvote | | 280,862,291 | 161,619,000 | 14,719,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 155,264,668 | 320,274,000 | 311,518,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 61,233,000 | 53,279,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 223,952,075 | 115,313,000 | 134,359,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 41,592,000 | 36,190,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 206,770,082 | 343,204,000 | 161,682,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 7,830,900 | 59,899,000 | 0 |
| Total of Programme | | 1,349,279,604 | 1,414,287,000 | 1,077,799,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 76,181,937,000 | 76,574,469,000 | 74,973,967,000 |
| Total of Subvote | | 76,181,937,000 | 76,574,469,000 | 74,973,967,000 |

Vote 078 RAS Mbeya

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 55,602,692,437 | 68,799,229,000 | 67,266,042,000 |
| Total of Subvote | | 55,602,692,437 | 68,799,229,000 | 67,266,042,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 9,822,886,828 | 11,333,360,000 | 11,333,360,000 |
| Total of Subvote | | 9,822,886,828 | 11,333,360,000 | 11,333,360,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 2,501,105,000 | 0 | 0 |
| Total of Subvote | | 2,501,105,000 | 0 | 0 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 6,304,598,466 | 7,993,369,000 | 7,993,369,000 |
| Total of Subvote | | 6,304,598,466 | 7,993,369,000 | 7,993,369,000 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 8,510,453,241 | 9,852,900,000 | 9,852,900,000 |
| Total of Subvote | | 8,510,453,241 | 9,852,900,000 | 9,852,900,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 1,515,813,000 | 1,047,817,000 | 1,054,817,000 |
| Total of Subvote | | 1,515,813,000 | 1,047,817,000 | 1,054,817,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 9,500,000 | 710,398,000 | 710,398,000 |
| Total of Subvote | | 9,500,000 | 710,398,000 | 710,398,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 0 | 3,986,060,000 | 3,903,824,000 |
| Total of Subvote | | 0 | 3,986,060,000 | 3,903,824,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 2,551,256,760 | 2,601,482,000 | 2,601,482,000 |
| Total of Subvote | | 2,551,256,760 | 2,601,482,000 | 2,601,482,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 41,192,723,020 | 34,226,507,000 | 36,519,035,000 |
| Total of Subvote | | 41,192,723,020 | 34,226,507,000 | 36,519,035,000 |
| Total of Programme | | 204,192,965,751 | 217,125,591,000 | 216,209,194,000 |

Vote 078 RAS Mbeya

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------|--------------------|--|--|---|
| Total of Vote | | <u>208,864,092,175</u> | <u>222,160,522,000</u> | <u>221,071,189,000</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-eight billion eight hundred seventy-three million five hundred fifty-seven thousand

(Shs.258,873,557,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,797,624,778 | 1,549,807,083 | 1,931,510,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 321,999,255 | 312,678,000 | 345,929,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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 |
| Total of Subvote | | 79,773,397 | 135,330,000 | 153,032,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 62,685,634 | 117,560,000 | 99,100,000 |
| Subvote 1005 DAS-MOROGORO | | | | |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| Total of Subvote | | 489,100,920 | 394,400,000 | 575,520,000 |
| Subvote 1006 DAS-KILOSA | | | | |
| 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 |
| Total of Subvote | | 392,170,045 | 442,922,200 | 452,061,000 |
| Subvote 1007 DAS-KILOMBERO | | | | |
| 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 thanTransport Equipment | 0 | 3,700,000 | 1,755,000 |
| Total of Subvote | | 380,365,845 | 415,802,200 | 339,554,000 |
| Subvote 1008 DAS-ULANGA | | | | |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 3,000,000 | 0 |
| Total of Subvote | | 328,445,382 | 538,425,400 | 321,261,000 |
| Subvote 1009 DAS-MVOMERO | | | | |
| 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 |
| Total of Subvote | | 269,572,100 | 315,152,736 | 322,130,000 |
| Subvote 1010 DAS-GAIRO | | | | |
| 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 |
| Total of Subvote | | 245,415,520 | 291,827,000 | 336,377,000 |
| Subvote 1011 DAS - MALINYI | | | | |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 5,400,000 | 7,500,000 | 6,000,000 |
| Total of Subvote | | 164,975,094 | 338,464,181 | 285,922,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 89,416,966 | 120,318,000 | 158,466,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 41,246,000 | 104,016,000 | 104,016,000 |
| Total of Programme | | 4,662,790,937 | 5,076,702,800 | 5,424,878,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 |
| Total of Subvote | | 317,723,124 | 385,780,000 | 433,252,000 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 5,000,000 | 4,008,000 |
| Total of Subvote | | 304,290,811 | 403,608,000 | 464,838,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 4,000,000 | 1,500,000 |
| Total of Subvote | | 124,618,034 | 144,260,000 | 151,000,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 1,950,000 | 0 | 0 |
| Total of Subvote | | 209,183,286 | 335,703,600 | 298,523,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 385,766,324 | 191,290,000 | 203,750,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 350,859,499 | 354,233,000 | 178,527,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 71,106,000 | 74,520,000 | 59,688,000 |
| Total of Programme | | 1,763,547,079 | 1,889,394,600 | 1,789,578,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 450,885,310 | 158,892,000 | 116,940,000 |
| Total of Subvote | | 450,885,310 | 158,892,000 | 116,940,000 |

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

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 702,128,000 | 0 | 461,125,760 |
| Total of Subvote | | 702,128,000 | 0 | 461,125,760 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 3,253,513,000 | 4,298,739,411 | 4,793,118,343 |
| Total of Subvote | | 3,253,513,000 | 4,298,739,411 | 4,793,118,343 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 2,390,916,000 | 2,342,275,817 | 2,937,337,564 |
| Total of Subvote | | 2,390,916,000 | 2,342,275,817 | 2,937,337,564 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 0 | 797,533,082 |
| Total of Subvote | | 0 | 0 | 797,533,082 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 1,975,140,071 | 0 | 651,585,959 |
| Total of Subvote | | 1,975,140,071 | 0 | 651,585,959 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 0 | 267,642,012 |
| Total of Subvote | | 0 | 0 | 267,642,012 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 33,698,282,344 | 25,193,456,526 | 63,435,997,813 |
| 26322 | Local Government - cash | 0 | 21,028,276,000 | 0 |
| Total of Subvote | | 33,698,282,344 | 46,221,732,526 | 63,435,997,813 |
| Total of Programme | | 228,139,530,684 | 242,521,724,600 | 251,542,161,000 |
| Total of Vote | | 235,016,754,009 | 249,646,714,000 | 258,873,557,000 |

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 thirty-six million eight hundred seventy-six thousand

(Shs.148,036,876,000)

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. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 1,549,607,444 | 1,494,769,000 | 1,766,279,000 |
| 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 |
| Total of Subvote | | 143,418,000 | 165,888,000 | 144,984,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 118,193,000 | 132,139,000 | 96,855,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 89,568,000 | 33,540,000 | 87,594,240 |
| 21113 | Personnel 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 |
| Total of Subvote | | 185,193,113 | 72,220,000 | 119,774,240 |
| Subvote 1005 DAS- MTWARA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 285,681,000 | 273,422,000 | 245,990,400 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 16,421,000 | 22,300,000 | 23,900,000 |
| 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 | 10,000,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 25,166,000 | 24,216,500 | 14,376,000 |
| 22032 | Other operating Expenses | 1,645,418 | 3,500,000 | 3,500,000 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 1,100,000 | 3,500,000 |
| Total of Subvote | | 417,300,915 | 408,620,000 | 391,624,400 |
| Subvote 1006 DAS-NEWALA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 238,592,000 | 214,833,000 | 202,404,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 12,810,000 | 9,860,000 | 14,900,000 |
| 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 | 21,180,000 |
| 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 | 6,400,000 |
| 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 | 2,355,000 |

Vote 080 RAS Mtwara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|------------------------------------|---|--|--|---|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 632,000 | 700,000 | 3,400,000 |
| Total of Subvote | | 366,545,139 | 343,303,000 | 340,791,000 |
| Subvote 1007 DAS-MASASI | | | | |
| 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 | 19,710,000 |
| 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 | 41,250,000 |
| 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 | 3,133,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 18,673,599 | 16,650,000 | 12,162,000 |
| 22032 | Other operating Expenses | 2,450,000 | 2,500,000 | 2,685,000 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 500,000 | 500,000 | 2,400,000 |
| Total of Subvote | | 329,968,740 | 354,829,000 | 333,444,000 |
| Subvote 1008 DAS-TANDAHIMBA | | | | |
| 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 | 32,216,000 |
| 21121 | Personal Allowances - In-Kind | 400,000 | 400,000 | 400,000 |
| 22001 | Office And General Supplies And Services | 4,033,231 | 6,300,000 | 6,860,000 |
| 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 | 22,160,000 |
| 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 | 3,432,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,450,182 | 19,536,000 | 11,936,000 |
| 22032 | Other operating Expenses | 900,000 | 2,500,000 | 2,500,000 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 500,000 | 500,000 |
| Total of Subvote | | 331,715,124 | 350,857,000 | 369,461,200 |
| Subvote 1009 DAS-NANYUMBU | | | | |
| 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 | 33,683,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 | 3,000,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 17,558,565 | 19,500,000 | 18,144,000 |
| 22032 | Other operating Expenses | 1,695,000 | 2,084,000 | 2,091,000 |
| Total of Subvote | | 269,275,049 | 300,904,000 | 305,078,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 48,784,144 | 93,620,000 | 61,256,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 48,466,412 | 83,358,000 | 71,042,000 |
| Total of Programme | | 3,808,467,080 | 3,800,507,000 | 4,000,588,840 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 |
| Total of Subvote | | 257,754,646 | 309,818,000 | 255,728,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 188,653,536 | 240,014,000 | 205,494,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 76,819,095 | 131,676,000 | 11,400,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 138,310,373 | 212,086,000 | 68,300,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 115,296,000 | 186,000,000 | 158,796,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 214,195,529 | 227,730,000 | 211,026,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 119,868,000 | 131,107,000 | 135,984,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 282,825,457 | 195,587,000 | 200,464,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 102,276,000 | 128,136,000 |
| 21113 | Personnel 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

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

Vote 080 RAS Mtwara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 6,816,729,958 | 5,495,066,993 | 6,191,009,581 |
| Total of Subvote | | 6,816,729,958 | 5,495,066,993 | 6,191,009,581 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 128,702,090 | 759,775,142 | 784,712,970 |
| Total of Subvote | | 128,702,090 | 759,775,142 | 784,712,970 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 383,886,091 | 639,231,900 |
| Total of Subvote | | 0 | 383,886,091 | 639,231,900 |
| Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES | | | | |
| 26312 | Local Government - cash | 0 | 4,000,000 | 0 |
| Total of Subvote | | 0 | 4,000,000 | 0 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 0 | 63,000,000 | 0 |
| Total of Subvote | | 0 | 63,000,000 | 0 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 770,868,322 | 2,137,172,769 | 6,230,123,130 |
| Total of Subvote | | 770,868,322 | 2,137,172,769 | 6,230,123,130 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 499,371,100 | 839,829,084 | 1,133,885,000 |
| Total of Subvote | | 499,371,100 | 839,829,084 | 1,133,885,000 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 277,547,082 | 0 |
| Total of Subvote | | 0 | 277,547,082 | 0 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 182,019,000 | 177,439,000 | 0 |
| Total of Subvote | | 182,019,000 | 177,439,000 | 0 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 69,000,000 | 0 |
| Total of Subvote | | 0 | 69,000,000 | 0 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 29,653,518,891 | 45,295,796,722 | 23,241,908,081 |
| Total of Subvote | | 29,653,518,891 | 45,295,796,722 | 23,241,908,081 |

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 five hundred eighty-three million three hundred sixty-two thousand

(Shs.288,583,362,000)

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. |
|------|-------------|--|--|--------------------------------|
|------|-------------|--|--|--------------------------------|

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

| | | | | |
|-------------------------|---|----------------------|----------------------|----------------------|
| 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 | 120,500,000 |
| 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 |
| Total of Subvote | | 2,474,264,003 | 1,195,631,200 | 1,407,584,000 |

Subvote 1002 FINANCE AND ACCOUNTS UNIT

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 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 |
| Total of Subvote | | 180,036,564 | 235,338,000 | 252,906,000 |

Subvote 1003 INTERNAL AUDIT UNIT

Vote 081 RAS Mwanza

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 78,604,251 | 131,324,000 | 125,398,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 16,077,000 | 110,096,000 | 118,638,000 |
| Subvote 1005 DAS - NYAMAGANA | | | | |
| 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 | 23,403,350 |
| 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 thanTransport Equipment | 0 | 1,500,000 | 1,500,000 |
| Total of Subvote | | 227,885,352 | 454,671,000 | 253,845,000 |
| Subvote 1006 DAS - SENGEREMA | | | | |
| 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 | 9,800,000 |

Vote 081 RAS Mwanza

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 276,060,402 | 278,066,000 | 298,694,600 |
| 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 | 14,220,000 |
| 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 |
| Total of Subvote | | 268,743,769 | 267,767,000 | 296,886,500 |
| 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 | 8,800,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 287,272,498 | 230,265,000 | 288,906,000 |
| Subvote 1010 DAS-MISUNGWI | | | | |
| 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 | 18,269,000 |
| 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 |
| Total of Subvote | | 323,334,540 | 282,301,000 | 545,421,000 |
| Subvote 1011 DAS-ILEMELA | | | | |
| 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 | 28,186,000 |
| 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 |
| Total of Subvote | | 303,916,520 | 223,415,000 | 289,511,000 |
| Subvote 1012 DAS-UKEREWE | | | | |
| 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 | 11,620,000 |

Vote 081 RAS Mwanza

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 203,441,777 | 284,167,000 | 315,863,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 56,780,000 | 44,271,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 19,951,200 | 107,474,000 | 100,596,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 13,461,053 | 100,641,000 | 66,089,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 33,592,203 | 151,282,000 | 148,158,000 |
| Total of Programme | | 4,693,180,078 | 3,951,797,200 | 4,442,407,100 |

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 081 RAS Mwanza

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 155,247,418 | 215,292,000 | 233,463,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 215,801,973 | 404,916,000 | 332,974,900 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 2,100,000 | 0 |
| Total of Subvote | | 91,267,363 | 177,865,000 | 152,757,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 102,979,880 | 351,478,000 | 351,459,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 339,138,241 | 188,357,000 | 271,598,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 393,049,169 | 422,400,000 | 256,550,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 10,836,648 | 101,337,800 | 87,560,000 |
| Total of Subvote | | 10,836,648 | 101,337,800 | 87,560,000 |
| Total of Programme | | 1,308,320,693 | 1,861,645,800 | 1,686,361,900 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 317,578,067 | 0 | 0 |
| Total of Subvote | | 317,578,067 | 0 | 0 |

Vote 081 RAS Mwanza

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

Vote 081 RAS Mwanza

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 41,257,096,698 | 53,557,777,000 | 46,414,678,000 |
| Total of Subvote | | 41,257,096,698 | 53,557,777,000 | 46,414,678,000 |
| Total of Programme | | 236,082,622,798 | 281,188,157,000 | 282,454,593,000 |
| Total of Vote | | 242,401,701,637 | 287,001,600,000 | 288,583,362,000 |

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 one hundred eighty-six million one hundred seventy-eight thousand

(Shs.163,186,178,000)

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. |
|------|-------------|--|--|--------------------------------|
|------|-------------|--|--|--------------------------------|

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 thanTransport Equipment | 1,265,000 | 16,000,000 | 17,099,000 |
| Total of Subvote | | 1,425,001,072 | 1,349,103,000 | 1,569,949,000 |

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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 198,083,429 | 292,957,000 | 258,394,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 49,819,337 | 63,960,000 | 71,376,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 77,998,486 | 110,441,000 | 132,183,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 22,291,344 | 20,532,000 | 20,532,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 49,385,151 | 74,891,000 | 91,655,000 |
| Subvote 1005 DAS - SONGEA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 185,477,531 | 214,922,000 | 207,210,400 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 36,350,000 | 37,095,000 | 37,095,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 4,900,000 | 5,880,000 | 2,940,000 |
| 21121 | Personal Allowances - In-Kind | 1,273,180 | 3,320,000 | 3,320,000 |
| 22001 | Office And General Supplies And Services | 673,920 | 24,840,000 | 14,241,000 |
| 22002 | Utilities Supplies And Services | 6,865,936 | 7,200,000 | 3,600,000 |
| 22003 | Fuel, Oils, Lubricants | 48,475,600 | 47,702,000 | 20,126,900 |
| 22008 | Training - Domestic | 0 | 2,000,000 | 2,000,000 |
| 22010 | Travel - In - Country | 51,455,000 | 47,800,000 | 35,000,000 |
| 22011 | Travel Out Of Country | 0 | 5,040,000 | 5,040,000 |
| 22012 | Communication & Information | 2,395,253 | 2,880,000 | 1,440,000 |
| 22014 | Hospitality Supplies And Services | 0 | 600,000 | 600,000 |
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 38,269,681 | 33,150,000 | 16,575,000 |
| 22032 | Other operating Expenses | 0 | 6,288,100 | 4,153,100 |
| Total of Subvote | | 376,136,101 | 438,717,100 | 353,341,400 |

Vote 082 RAS Ruvuma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|------------------------------------|---|--|--|--------------------------------|
| Subvote 1006 DAS- TUNDURU | | | | |
| 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 | 39,612,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0 | 360,000 | 381,000 |
| 21121 | Personal Allowances - In-Kind | 772,000 | 3,400,000 | 14,200,000 |
| 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 | 24,120,000 |
| 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 | 17,442,000 |
| 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 |
| Total of Subvote | | 325,234,663 | 351,200,000 | 352,094,000 |
| Subvote 1007 DAS- MBINGA | | | | |
| 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 | 37,990,000 |
| 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 | 18,549,500 |
| 22010 | Travel - In - Country | 37,338,000 | 33,040,000 | 30,720,000 |
| 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 | 7,000,000 |
| Total of Subvote | | 295,095,020 | 372,595,000 | 312,162,200 |
| Subvote 1008 DAS - NAMTUMBO | | | | |
| 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 | 40,372,000 |
| 21121 | Personal Allowances - In-Kind | 200,000 | 600,000 | 600,000 |
| 22001 | Office And General Supplies And Services | 1,618,992 | 7,886,000 | 7,886,000 |
| 22002 | Utilities Supplies And Services | 4,100,000 | 4,200,000 | 4,200,000 |
| 22003 | Fuel, Oils, Lubricants | 14,825,815 | 12,900,700 | 12,946,700 |
| 22010 | Travel - In - Country | 23,450,000 | 26,640,000 | 36,340,000 |
| 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 |
| Total of Subvote | | 320,443,151 | 339,550,000 | 320,244,000 |
| Subvote 1009 DAS - NYASA | | | | |

Vote 082 RAS Ruvuma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 | 31,915,000 |
| 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 | 5,155,000 |
| 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 | 23,409,000 |
| 22011 | Travel Out Of Country | 0 | 9,072,000 | 8,064,000 |
| 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 |
| Total of Subvote | | 284,782,616 | 341,063,000 | 285,626,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 6,502,856 | 88,813,000 | 71,934,807 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 37,131,564 | 131,555,000 | 139,132,600 |
| Total of Programme | | 3,395,794,107 | 3,890,885,100 | 3,886,716,007 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 138,011,413 | 244,124,000 | 319,396,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 308,113,682 | 252,168,000 | 178,680,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 366,842,629 | 383,296,000 | 350,329,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 73,772,774 | 90,360,000 | 135,840,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 111,304,587 | 165,117,000 | 233,673,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 236,456,225 | 179,376,000 | 178,407,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 268,246,097 | 231,019,000 | 245,973,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 51,488,000 | 101,908,000 | 110,340,000 |

Vote 082 RAS Ruvuma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 thanTransport Equipment | 4,500,000 | 4,000,000 | 0 |
| Total of Subvote | | 283,542,115 | 172,039,000 | 202,116,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 thanTransport Equipment | 0 | 1,500,000 | 1,500,000 |
| Total of Subvote | | 442,350,186 | 540,812,000 | 332,159,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 69,162,644 | 0 | 0 |
| Total of Programme | | 1,679,459,671 | 1,736,407,000 | 1,683,646,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 282,384,181 | 343,424,000 | 59,100,000 |
| Total of Subvote | | 282,384,181 | 343,424,000 | 59,100,000 |
| Subvote 3002 PREVENTIVE SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 21,624,564 | 26,880,000 | 21,840,000 |

Vote 082 RAS Ruvuma

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

Vote 082 RAS Ruvuma

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 0 | 233,903,275 | 116,791,129 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 0 | 1,625,738,655 | 234,635,679 |
| Total of Subvote | | 0 | 1,625,738,655 | 234,635,679 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 282,314,825 | 3,399,703,967 | 3,290,361,734 |
| Total of Subvote | | 282,314,825 | 3,399,703,967 | 3,290,361,734 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 0 | 1,883,286,033 | 1,870,583,886 |
| Total of Subvote | | 0 | 1,883,286,033 | 1,870,583,886 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 74,796,000 | 0 |
| Total of Subvote | | 0 | 74,796,000 | 0 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 248,321,973 | 1,825,828,575 | 1,164,251,241 |
| Total of Subvote | | 248,321,973 | 1,825,828,575 | 1,164,251,241 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 688,014,529 | 208,884,089 |
| Total of Subvote | | 0 | 688,014,529 | 208,884,089 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 27,918,121,895 | 21,092,179,412 | 14,730,166,711 |
| 26322 | Local Government - cash | 0 | 0 | 6,525,352,723 |
| Total of Subvote | | 27,918,121,895 | 21,092,179,412 | 21,255,519,434 |
| Total of Programme | | 145,199,574,547 | 156,258,921,000 | 157,534,875,993 |
| Total of Vote | | 150,578,837,070 | 162,256,517,100 | 163,186,178,000 |

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 thirty-six million five hundred fourteen thousand

(Shs.139,036,514,000)

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. |
|------|-------------|--|--|--------------------------------|
|------|-------------|--|--|--------------------------------|

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

| | | | | |
|-------------------------|---|--------------------|----------------------|----------------------|
| 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 | 177,749,000 |
| 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 |
| Total of Subvote | | 972,196,788 | 1,623,265,000 | 1,678,492,000 |

Subvote 1002 FINANCE AND ACCOUNTS UNIT

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 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 |
| Total of Subvote | | 259,171,155 | 289,912,000 | 261,944,000 |

Subvote 1003 INTERNAL AUDIT UNIT

Vote 083 RAS Shinyanga

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 44,809,790 | 93,152,000 | 101,092,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 4,468,000 | 18,781,000 | 75,839,000 |
| Subvote 1005 DAS - SHINYANGA | | | | |
| 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 | 11,910,000 |
| 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 |
| Total of Subvote | | 263,623,000 | 277,284,000 | 401,244,000 |
| Subvote 1008 DAS - KAHAMA | | | | |
| 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 | 12,247,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 284,037,869 | 415,397,000 | 417,757,000 |
| Subvote 1011 DAS - KISHAPU | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 149,735,000 | 142,476,000 | 160,128,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 6,340,000 | 11,198,000 | 11,198,000 |
| 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 |
| Total of Subvote | | 264,498,650 | 288,338,000 | 320,990,000 |
| Subvote 1014 LEGAL SECTOR UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 15,060,000 | 11,628,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 4,470,000 | 28,076,000 | 38,644,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 15,060,000 | 46,913,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 7,724,290 | 33,907,000 | 87,760,000 |
| Total of Programme | | 2,104,999,542 | 3,068,112,000 | 3,383,762,000 |

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 21111 | Basic Salaries-Pensionable Posts | 75,118,026 | 80,712,000 | 77,904,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 120,980,476 | 183,654,000 | 235,846,000 |

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 21111 | Basic Salaries-Pensionable Posts | 175,480,266 | 143,256,000 | 100,632,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 206,841,937 | 221,339,000 | 193,715,000 |

Subvote 2003 INFRASTRUCTURE SECTOR

| | | | | |
|-------|---|-------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts | 214,255,238 | 85,416,000 | 96,420,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| Total of Subvote | | 235,049,838 | 123,571,000 | 165,575,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 140,010,353 | 232,912,000 | 200,236,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 193,763,955 | 134,706,000 | 192,294,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 298,316,707 | 447,839,000 | 234,575,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 9,810,000 | 41,748,000 | 46,284,000 |
| Total of Programme | | 1,204,773,266 | 1,385,769,000 | 1,268,525,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 250,978,986 | 0 | 0 |

Vote 083 RAS Shinyanga

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

Vote 083 RAS Shinyanga

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|----------------------------------|--|--|--------------------------------|
| 26312 | Local Government - cash | 2,786,587,140 | 117,387,000 | 4,657,447,000 |
| Total of Subvote | | 2,786,587,140 | 376,475,000 | 4,657,447,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 1,635,702,000 | 0 | 1,867,293,400 |
| Total of Subvote | | 1,635,702,000 | 0 | 1,867,293,400 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 18,127,025,000 | 0 |
| 26312 | Local Government - cash | 20,334,541,129 | 14,701,924,000 | 11,394,218,857 |
| Total of Subvote | | 20,334,541,129 | 32,828,949,000 | 11,394,218,857 |
| Total of Programme | | 123,087,703,230 | 133,019,165,000 | 134,384,227,000 |
| Total of Vote | | 126,648,455,024 | 137,473,046,000 | 139,036,514,000 |

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 five hundred sixty million eight hundred ten thousand

(Shs.127,560,810,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 135,080,600 |
| 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 | 36,800,000 |
| 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 | 146,000,000 |
| 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 | 6,000,000 |
| 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 |
| Total of Subvote | | 1,152,074,686 | 1,067,117,242 | 1,161,015,600 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 151,591,673 | 158,786,333 | 213,114,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 28,008,000 | 121,536,333 | 116,638,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 22,506,333 | 25,150,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 13,044,000 | 44,006,333 | 79,310,000 |
| Subvote 1005 DAS - SINGIDA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 221,484,200 | 224,584,333 | 217,244,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 18,052,493 | 10,384,000 | 14,584,000 |
| 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 than Transport Equipment | 2,290,000 | 2,000,000 | 2,000,000 |
| Total of Subvote | | 316,911,200 | 328,338,333 | 320,998,000 |
| Subvote 1006 DAS- MANYONI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 208,767,200 | 205,967,533 | 216,391,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 11,252,000 | 11,100,000 | 11,100,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 3,000,000 | 3,000,000 |
| Total of Subvote | | 304,791,700 | 309,721,533 | 320,145,000 |
| Subvote 1007 DAS - IRAMBA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 210,060,200 | 202,462,333 | 207,966,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 8,954,796 | 6,852,725 | 24,724,000 |
| 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 |
| Total of Subvote | | 305,483,100 | 306,216,333 | 311,720,000 |
| Subvote 1008 DAS IKUNGI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 206,064,200 | 186,059,533 | 180,857,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 16,452,306 | 16,800,000 | 14,350,000 |
| 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 |
| Total of Subvote | | 307,092,362 | 301,853,533 | 296,651,000 |
| Subvote 1009 DAS MKALAMA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 97,034,769 | 187,066,333 | 173,834,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 19,468,500 | 14,900,000 | 17,880,000 |

Vote 084 RAS Singida

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 202,006,444 | 301,620,333 | 288,388,000 |
| Subvote 1014 LEGAL SERVICES UNIT | | | | |
| 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 |
| Total of Subvote | | 12,734,000 | 41,522,333 | 46,143,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 39,545,000 | 83,750,333 | 98,299,000 |
| Total of Programme | | 2,833,282,164 | 3,064,468,972 | 3,252,421,600 |

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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 193,968,664 | 268,934,000 | 358,999,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 37,930,707 | 157,345,714 | 134,612,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 92,612,954 | 212,525,714 | 242,792,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 51,823,556 | 116,034,000 | 64,328,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 95,023,556 | 159,114,000 | 138,928,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 14,826,168 | 197,856,000 | 196,296,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 52,514,145 | 247,736,000 | 285,466,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 107,705,944 | 181,668,000 | 170,418,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 234,804,627 | 238,434,000 | 266,184,000 |

Vote 084 RAS Singida

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 311,343,509 | 426,968,714 | 268,699,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 8,395,000 | 40,032,000 | 34,884,000 |
| Total of Programme | | 988,662,455 | 1,593,744,428 | 1,595,952,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 668,266,800 | 41,730,000 | 0 |
| Total of Subvote | | 668,266,800 | 41,730,000 | 0 |
| Total of Programme | | 668,266,800 | 41,730,000 | 0 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 46,052,916,831 | 42,705,107,400 | 47,288,300,433 |
| Total of Subvote | | 46,052,916,831 | 42,705,107,400 | 47,288,300,433 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 22,428,819,782 | 34,891,259,400 | 29,383,030,398 |
| Total of Subvote | | 22,428,819,782 | 34,891,259,400 | 29,383,030,398 |
| Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING | | | | |
| 26312 | Local Government - cash | 0 | 389,964,000 | 139,425,000 |
| Total of Subvote | | 0 | 389,964,000 | 139,425,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 3,871,014,200 | 2,796,541,000 | 2,735,595,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 0 | 2,009,799,000 | 2,165,754,000 |
| Total of Subvote | | 0 | 2,009,799,000 | 2,165,754,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 5,107,918,400 | 5,217,312,000 | 5,374,764,203 |
| Total of Subvote | | 5,107,918,400 | 5,217,312,000 | 5,374,764,203 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 2,789,517,300 | 5,931,648,000 | 4,893,575,724 |
| Total of Subvote | | 2,789,517,300 | 5,931,648,000 | 4,893,575,724 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 885,948,200 | 729,723,000 | 663,781,500 |
| Total of Subvote | | 885,948,200 | 729,723,000 | 663,781,500 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 862,941,522 | 553,224,000 | 510,517,400 |
| Total of Subvote | | 862,941,522 | 553,224,000 | 510,517,400 |
| Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES | | | | |
| 26312 | Local Government - cash | 27,695,000 | 198,672,000 | 88,958,000 |
| Total of Subvote | | 27,695,000 | 198,672,000 | 88,958,000 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 917,497,000 | 900,457,000 | 808,955,000 |
| Total of Subvote | | 917,497,000 | 900,457,000 | 808,955,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 2,603,253,341 | 1,991,201,500 | 1,984,596,403 |
| Total of Subvote | | 2,603,253,341 | 1,991,201,500 | 1,984,596,403 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 2,418,086,775 | 1,525,765,500 | 1,795,627,084 |
| Total of Subvote | | 2,418,086,775 | 1,525,765,500 | 1,795,627,084 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 16,202,000 | 62,640,000 | 0 |
| Total of Subvote | | 16,202,000 | 62,640,000 | 0 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 1,172,459,829 | 424,025,000 | 325,333,000 |

Vote 084 RAS Singida

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 1,172,459,829 | 424,025,000 | 325,333,000 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 230,564,743 | 221,364,000 | 183,338,000 |
| Total of Subvote | | 230,564,743 | 221,364,000 | 183,338,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 20,326,254,255 | 22,422,887,800 | 24,370,885,255 |
| Total of Subvote | | 20,326,254,255 | 22,422,887,800 | 24,370,885,255 |
| Total of Programme | | 109,711,089,179 | 122,971,590,600 | 122,712,436,400 |
| Total of Vote | | 114,201,300,598 | 127,671,534,000 | 127,560,810,000 |

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 two hundred fifty million six hundred ninety thousand

(Shs.177,250,690,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,033,946,705 | 1,288,475,000 | 1,456,940,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 213,445,437 | 348,533,000 | 280,049,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------|-----------------------------------|--|--|---|
| 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 |
| Total of Subvote | | 84,668,098 | 85,748,000 | 97,209,000 |

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 |
| Total of Subvote | | 74,389,815 | 76,975,000 | 64,552,000 |

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 | 8,100,000 |
| 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 | 14,265,000 |
| 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 | 22,400,000 |
| 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 |
| Total of Subvote | | 272,903,732 | 262,693,000 | 353,804,000 |

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 | 7,660,000 |
| 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 | 15,716,000 |
| 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 | 31,280,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 800,000 | 821,705 | 864,705 |
| Total of Subvote | | 242,284,815 | 301,584,000 | 340,791,000 |
| Subvote 1007 DAS - SIKONGE | | | | |
| 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 | 8,000,000 |
| 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 | 11,837,500 |
| 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 | 27,600,000 |
| 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 |
| Total of Subvote | | 233,418,726 | 230,049,000 | 239,912,000 |
| Subvote 1008 DAS - IGUNGA | | | | |
| 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 | 12,010,000 |
| 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 | 24,440,000 |
| 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 |
| Total of Subvote | | 260,462,459 | 276,374,000 | 288,417,000 |
| Subvote 1009 DAS-URAMBO | | | | |
| 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 | 12,538,500 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 22010 | Travel - In - Country | 13,764,383 | 26,400,000 | 29,400,000 |
| 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 |
| Total of Subvote | | 135,959,337 | 236,946,000 | 214,489,000 |
| Subvote 1010 DAS - UYUI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 50,693,649 | 154,142,000 | 148,332,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 10,252,000 | 13,095,000 | 13,095,000 |
| 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 | 28,460,000 |
| 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 |
| Total of Subvote | | 131,283,489 | 253,786,000 | 255,119,000 |
| Subvote 1011 DAS KALIUA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 147,690,000 | 173,800,000 | 194,360,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 14,199,825 | 14,610,000 | 14,610,000 |
| 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 | 13,392,500 |
| 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 | 29,160,000 |
| 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 |
| Total of Subvote | | 231,470,070 | 272,954,000 | 300,656,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 30,960,000 | 15,060,000 | 49,120,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| Total of Subvote | | 42,610,000 | 32,826,000 | 70,907,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 58,090,761 | 52,128,000 | 57,378,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 80,814,819 | 84,124,000 | 96,615,000 |
| Total of Programme | | 3,037,657,500 | 3,751,067,000 | 4,059,460,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 85,806,668 | 99,100,000 | 110,100,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 145,458,811 | 189,376,000 | 224,774,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 137,989,000 | 254,548,000 | 209,257,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 191,228,100 | 329,846,000 | 324,990,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 186,186,000 | 96,669,000 | 0 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,000,000 | 2,000,000 | 2,000,000 |
| Total of Subvote | | 210,761,955 | 130,700,000 | 41,733,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 299,516,522 | 189,997,000 | 176,635,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 383,154,478 | 153,906,000 | 182,693,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 497,832,679 | 457,762,000 | 264,595,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 57,460,000 | 55,800,000 |
| Total of Subvote | | 0 | 57,460,000 | 55,800,000 |

Vote 085 RAS Tabora

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

Vote 085 RAS Tabora

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|-------------------------|--|--|--------------------------------|
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 1,765,743,000 | 3,900,680,304 | 2,410,764,067 |
| Total of Subvote | | 1,765,743,000 | 3,900,680,304 | 2,410,764,067 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 1,037,513,000 | 0 | 1,707,229,431 |
| Total of Subvote | | 1,037,513,000 | 0 | 1,707,229,431 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 0 | 0 | 697,788,000 |
| Total of Subvote | | 0 | 0 | 697,788,000 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 0 | 41,100,000 |
| Total of Subvote | | 0 | 0 | 41,100,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 36,194,901,532 | 32,622,787,192 | 32,621,556,770 |
| Total of Subvote | | 36,194,901,532 | 32,622,787,192 | 32,621,556,770 |
| Total of Programme | | 159,367,541,189 | 169,352,458,000 | 171,888,010,000 |
| Total of Vote | | 164,440,813,425 | 174,661,215,000 | 177,250,690,000 |

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 four hundred thirty-four million one hundred thirty-five thousand

(Shs.251,434,135,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | Personnel 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 |
| Total of Subvote | | 1,601,112,066 | 1,392,874,000 | 1,158,438,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 144,294,000 | 133,765,000 | 208,194,900 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Total of Subvote | | 202,623,308 | 215,260,000 | 328,916,900 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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 |
| Total of Subvote | | 109,563,437 | 134,285,000 | 159,980,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 31,960,725 | 104,107,000 | 96,248,000 |
| Subvote 1005 DAS - TANGA | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 332,347,366 | 330,227,000 | 329,482,000 |
| Subvote 1006 DAS - KILINDI | | | | |
| 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 | 13,720,000 |
| 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 | 48,700,000 |
| 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 |
| Total of Subvote | | 330,791,643 | 348,870,000 | 349,680,000 |
| Subvote 1007 DAS - KOROGWE | | | | |
| 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 | 20,790,000 |
| 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 | 37,080,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 3,000,000 | 10,000,000 | 3,000,000 |
| Total of Subvote | | 290,208,011 | 311,853,000 | 327,500,000 |
| Subvote 1008 DAS - LUSHOTO | | | | |
| 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 |
| Total of Subvote | | 357,487,452 | 358,449,000 | 377,299,200 |
| Subvote 1009 DAS-MKINGA | | | | |
| 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 | 27,480,000 |
| 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 | 42,470,000 |
| 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 |
| Total of Subvote | | 256,420,240 | 276,823,000 | 285,740,000 |
| Subvote 1010 DAS-MUHEZA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 223,633,000 | 206,867,000 | 181,620,000 |

Vote 086 RAS Tanga

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 322,988,145 | 327,756,000 | 308,570,000 |
| Subvote 1011 DAS - PANGANI | | | | |
| 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 | 18,920,000 |
| 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 | 1,980,000 |
| 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 | 28,900,000 |
| 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 | 22,824,000 |
| 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 |
| Total of Subvote | | 307,452,192 | 340,125,000 | 289,518,000 |
| Subvote 1012 DAS - HANDENI | | | | |
| 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 |
| Total of Subvote | | 359,632,698 | 381,936,000 | 400,223,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 thanTransport Equipment | 2,500,000 | 4,000,000 | 2,750,000 |
| Total of Subvote | | 27,012,266 | 80,750,000 | 88,970,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 thanTransport Equipment | 3,250,000 | 4,500,000 | 4,500,000 |
| 31221 | Materials and Supplies | 0 | 0 | 3,000,000 |
| Total of Subvote | | 37,315,795 | 124,451,000 | 150,069,148 |
| Total of Programme | | 4,566,915,342 | 4,727,766,000 | 4,650,634,248 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other thanTransport Equipment | 0 | 10,500,000 | 10,200,000 |
| Total of Subvote | | 233,527,168 | 219,521,000 | 349,547,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 316,350,629 | 461,417,000 | 408,741,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 |
| Total of Subvote | | 236,891,760 | 239,571,000 | 179,709,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 31122 | Machinery and Equipment Other than Transport Equipment | 0 | 5,000,000 | 13,000,000 |
| Total of Subvote | | 169,676,645 | 224,870,000 | 254,070,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 243,860,159 | 442,965,000 | 348,319,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 15,047,211 | 0 | 52,706,000 |
| Total of Programme | | 1,215,353,572 | 1,588,344,000 | 1,593,092,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3002 PREVENTIVE SERVICES | | | | |
| 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 |
| Total of Subvote | | 665,419,159 | 576,867,000 | 420,195,000 |
| Total of Programme | | 665,419,159 | 576,867,000 | 420,195,000 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |

Vote 086 RAS Tanga

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 26312 | Local Government - cash | 84,340,898,000 | 81,998,336,000 | 89,241,428,000 |
| Total of Subvote | | 84,340,898,000 | 81,998,336,000 | 89,241,428,000 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 56,973,031,520 | 61,192,634,000 | 64,943,743,000 |
| Total of Subvote | | 56,973,031,520 | 61,192,634,000 | 64,943,743,000 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 26312 | Local Government - cash | 5,869,505,940 | 10,292,791,000 | 8,814,658,000 |
| Total of Subvote | | 5,869,505,940 | 10,292,791,000 | 8,814,658,000 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 852,168,200 | 6,294,707,000 | 3,315,836,000 |
| Total of Subvote | | 852,168,200 | 6,294,707,000 | 3,315,836,000 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 10,691,308,800 | 14,359,161,000 | 12,113,772,000 |
| Total of Subvote | | 10,691,308,800 | 14,359,161,000 | 12,113,772,000 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 9,349,919,000 | 11,704,218,000 | 8,107,173,000 |
| Total of Subvote | | 9,349,919,000 | 11,704,218,000 | 8,107,173,000 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 0 | 3,482,478,000 | 1,374,834,000 |
| Total of Subvote | | 0 | 3,482,478,000 | 1,374,834,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 1,674,753,000 | 1,610,213,000 |
| Total of Subvote | | 0 | 1,674,753,000 | 1,610,213,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 6,552,709,000 | 4,110,767,000 | 4,930,604,000 |
| Total of Subvote | | 6,552,709,000 | 4,110,767,000 | 4,930,604,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 6,831,279,800 | 4,226,624,000 | 3,559,166,000 |
| Total of Subvote | | 6,831,279,800 | 4,226,624,000 | 3,559,166,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 41,757,319,311 | 42,770,931,000 | 46,758,786,752 |
| Total of Subvote | | 41,757,319,311 | 42,770,931,000 | 46,758,786,752 |

Vote 086 RAS Tanga

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|------|---------------------------|--|--|--------------------------------|
| | | | | |
| | Total of Programme | <u>223,218,139,571</u> | <u>242,107,400,000</u> | <u>244,770,213,752</u> |
| | | | | |
| | Total of Vote | <u>229,665,827,644</u> | <u>249,000,377,000</u> | <u>251,434,135,000</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 two hundred thirty-eight million eight hundred sixty-six thousand

(Shs.199,238,866,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 | 6,000,000 |
| 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 | 96,000,000 |
| 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 |
| Total of Subvote | | 1,325,403,582 | 1,227,873,400 | 1,083,284,955 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 107,146,200 | 130,646,000 | 159,426,652 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|---|
| 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 |
| Total of Subvote | | 61,983,000 | 78,510,000 | 105,902,138 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 26,634,000 | 59,184,000 | 52,728,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 179,334,000 | 231,054,000 | 310,577,678 |
| Subvote 1005 DAS-BUKOBA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 199,033,000 | 201,367,200 | 152,739,200 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 14,750,115 | 18,040,000 | 8,230,000 |
| 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 |
| Total of Subvote | | 271,486,746 | 292,595,200 | 255,181,200 |
| Subvote 1006 DAS-BIHARAMULO | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 186,024,000 | 171,736,000 | 169,394,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 15,355,500 | 17,020,000 | 12,740,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 257,634,735 | 266,276,000 | 271,836,000 |
| Subvote 1008 DAS- KARAGWE | | | | |
| 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 | 11,980,000 |
| 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 |
| Total of Subvote | | 250,439,200 | 282,184,000 | 244,996,000 |
| Subvote 1009 DAS-MISENYI | | | | |
| 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 | 17,099,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 337,164,240 | 293,686,000 | 234,624,000 |
| Subvote 1010 DAS-MULEBA | | | | |
| 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 | Personnel Allowances - (Non-Discretionary) | 8,330,000 | 13,220,000 | 9,600,000 |
| 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 |
| Total of Subvote | | 270,067,530 | 318,236,000 | 304,108,000 |
| Subvote 1011 DAS-NGARA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 202,708,000 | 205,447,000 | 152,598,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 15,915,000 | 22,140,000 | 16,600,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|---|
| 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 |
| Total of Subvote | | 277,215,917 | 299,987,000 | 255,040,000 |
| Subvote 1012 DAS-KYERWA | | | | |
| 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 | Personnel Allowances - (Non-Discretionary) | 22,880,000 | 23,000,000 | 26,620,000 |
| 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 |
| Total of Subvote | | 253,542,481 | 296,929,000 | 252,820,200 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 4,912,800 | 42,600,000 | 42,600,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 10,318,800 | 54,600,000 | 57,726,845 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 64,808,000 | 54,232,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---------------------------|-----------------------------------|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 11,039,661 | 87,828,000 | 83,250,331 |
| Total of Programme | | 3,612,776,092 | 3,860,404,600 | 3,618,773,999 |

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

| | | | | |
|-------------------------|---|--------------------|--------------------|--------------------|
| 21111 | Basic Salaries-Pensionable Posts | 140,664,000 | 113,316,000 | 89,700,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 204,502,488 | 219,476,000 | 223,522,155 |

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 | Personnel 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 |
| Total of Subvote | | 216,386,570 | 264,453,000 | 197,898,430 |

Subvote 2003 INFRASTRUCTURE SECTOR

| | | | | |
|-------|--|------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts | 54,368,800 | 28,260,000 | 47,360,000 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 22021 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 7,000,000 | 17,455,098 |
| Total of Subvote | | 90,403,000 | 79,420,000 | 102,825,098 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 31,753,700 | 123,908,000 | 172,935,599 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 151,581,800 | 196,216,000 | 191,903,994 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 274,968,500 | 447,994,200 | 175,195,325 |
| Subvote 2007 WATER SECTOR | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|----------------------------------|--|--|--------------------------------|
| Total of Subvote | | 38,008,500 | 44,400,000 | 44,400,000 |
| Total of Programme | | 1,007,604,558 | 1,375,867,200 | 1,108,680,601 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 325,823,000 | 172,428,000 | 0 |
| Total of Subvote | | 325,823,000 | 172,428,000 | 0 |
| Total of Programme | | 325,823,000 | 172,428,000 | 0 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 88,428,067,473 | 83,958,016,533 | 65,843,928,212 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 41,940,030,000 | 47,223,259,217 | 36,137,038,492 |
| Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING | | | | |
| 26312 | Local Government - cash | 0 | 13,699,800 | 32,565,800 |
| 26322 | Local Government - cash | 164,381,396 | 254,916,191 | 238,064,639 |
| Total of Subvote | | 164,381,396 | 268,615,991 | 270,630,439 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 957,488,300 | 13,366,985,848 | 1,971,881,433 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 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 |
| Total of Subvote | | 2,695,039,602 | 2,591,819,150 | 6,154,127,908 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 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 |
| Total of Subvote | | 6,462,814,440 | 6,232,980,421 | 7,001,172,281 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|---|
| Total of Subvote | | 10,946,268,932 | 9,261,417,694 | 9,636,798,311 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 0 | 830,767,918 | 1,037,144,984 |
| 26322 | Local Government - cash | 0 | 356,148,009 | 165,083,686 |
| Total of Subvote | | 0 | 1,186,915,927 | 1,202,228,670 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 486,721,496 | 449,999,560 |
| Total of Subvote | | 0 | 486,721,496 | 449,999,560 |
| Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES | | | | |
| 26312 | Local Government - cash | 0 | 3,356,400 | 39,467,467 |
| 26322 | Local Government - cash | 0 | 86,691,724 | 76,727,000 |
| Total of Subvote | | 0 | 90,048,124 | 116,194,467 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 0 | 18,699,800 | 209,647,047 |
| 26322 | Local Government - cash | 0 | 261,300,553 | 165,628,432 |
| Total of Subvote | | 0 | 280,000,353 | 375,275,479 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 0 | 2,717,049,032 | 2,997,981,572 |
| 26322 | Local Government - cash | 0 | 342,333,951 | 325,445,860 |
| Total of Subvote | | 0 | 3,059,382,983 | 3,323,427,432 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 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 |
| Total of Subvote | | 130,519,417 | 400,969,105 | 2,968,328,588 |
| Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY | | | | |
| 26312 | Local Government - cash | 0 | 0 | 884,652,906 |
| 26322 | Local Government - cash | 0 | 1,174,150,110 | 0 |
| Total of Subvote | | 0 | 1,174,150,110 | 884,652,906 |
| Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT | | | | |
| 26312 | Local Government - cash | 0 | 22,693,400 | 142,000,933 |
| 26322 | Local Government - cash | 0 | 220,212,000 | 223,212,000 |
| Total of Subvote | | 0 | 242,905,400 | 365,212,933 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 13,473,873,000 | 14,786,551,835 | 49,447,645,942 |
| 26322 | Local Government - cash | 13,330,091,057 | 8,508,865,012 | 8,362,868,347 |
| Total of Subvote | | 26,803,964,057 | 23,295,416,847 | 57,810,514,289 |

Vote 087 RAS Kagera

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|------|---------------------------|--|--|--------------------------------|
| | | | | |
| | Total of Programme | <u>178,528,573,617</u> | <u>193,119,605,199</u> | <u>194,511,411,400</u> |
| | | | | |
| | Total of Vote | <u>183,474,777,267</u> | <u>198,528,304,999</u> | <u>199,238,866,000</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. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 1,654,347,071 | 1,325,262,000 | 1,390,455,500 |
| 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 |
| Total of Subvote | | 165,790,440 | 160,668,000 | 128,396,000 |

Vote 088 RAS Dar es Salaam

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|---|
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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 |
| Total of Subvote | | 91,660,000 | 89,291,000 | 98,251,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 79,763,745 | 101,595,000 | 117,371,000 |
| Subvote 1005 DAS-ILALA | | | | |
| 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 | 57,690,000 |
| 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 |
| Total of Subvote | | 289,869,362 | 315,452,000 | 317,340,000 |
| Subvote 1006 DAS-KINONDONI | | | | |
| 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 | 55,340,000 |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-----------------------------------|--|--|--|---|
| 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 |
| Total of Subvote | | 268,928,909 | 300,090,000 | 312,498,000 |
| Subvote 1007 DAS-TEMEKE | | | | |
| 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 | 39,830,000 |
| 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 |
| Total of Subvote | | 282,275,423 | 311,582,000 | 318,570,000 |
| Subvote 1008 DAS-KIGAMBONI | | | | |
| 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 | 36,280,000 |
| 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 |
| Total of Subvote | | 294,084,435 | 309,114,000 | 304,774,000 |
| Subvote 1009 DAS-UBUNGO | | | | |
| 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 | 36,280,000 |
| 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 |

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| 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 |
| Total of Subvote | | 220,288,855 | 251,628,000 | 274,228,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 53,654,000 | 52,187,000 | 79,747,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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 |
| Total of Subvote | | 88,045,657 | 77,293,000 | 93,453,000 |
| Total of Programme | | 3,488,707,898 | 3,294,162,000 | 3,435,083,500 |

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 | 285,660,000 |
| 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 233,435,224 | 270,360,000 | 571,869,621 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 160,516,000 | 168,408,000 | 182,616,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 203,973,600 | 226,935,000 | 249,143,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 139,468,221 | 141,504,000 | 122,784,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 169,757,856 | 184,608,000 | 173,884,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 177,168,999 | 119,523,000 | 238,863,401 |
| 21113 | Personnel 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 |
| Total of Subvote | | 210,063,999 | 167,582,000 | 294,922,401 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 98,538,523 | 95,460,000 | 155,004,000 |
| 21113 | Personnel 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 |

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| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|---|
| 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 |
| Total of Subvote | | 292,922,661 | 148,963,000 | 216,507,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 373,600,820 | 555,456,000 | 259,255,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 114,788,900 | 94,080,000 | 94,824,000 |
| Total of Programme | | 1,598,543,059 | 1,647,984,000 | 1,860,405,022 |
| PROGRAMME 80 LOCAL AUTHORITIES | | | | |
| Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 70,719,127,025 | 128,888,729,000 | 135,813,795,848 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 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 |
| Total of Subvote | | 71,441,371,361 | 83,277,323,000 | 81,326,349,823 |

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

Vote 088 RAS Dar es Salaam

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------|--------------------|--|--|---|
| Total of Vote | | <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-four billion nine hundred forty-eight million four hundred twelve thousand

(Shs.94,948,412,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,337,570,039 | 1,063,166,000 | 1,122,138,000 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 152,844,800 | 149,649,000 | 214,772,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |

Vote 089 RAS Rukwa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 21111 | Basic Salaries-Pensionable Posts | 80,420,000 | 75,480,000 | 67,980,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 103,029,500 | 109,480,000 | 111,980,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 20,160,000 | 20,160,000 | 28,080,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 29,078,000 | 32,510,000 | 56,139,000 |
| Subvote 1005 DAS-SUMBAWANGA | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 185,264,000 | 194,412,000 | 193,176,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 13,819,800 | 34,700,000 | 34,700,000 |
| 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 | 16,080,000 |
| 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 |
| Total of Subvote | | 264,024,639 | 309,516,000 | 328,280,000 |
| Subvote 1006 DAS-NKASI | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 208,483,200 | 214,495,000 | 209,021,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 11,886,740 | 19,980,000 | 19,980,000 |
| 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 | 32,990,000 |

Vote 089 RAS Rukwa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 295,432,121 | 339,337,000 | 348,567,000 |
| Subvote 1008 DAS-KALAMBO | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 197,555,000 | 213,204,000 | 189,000,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 9,019,800 | 22,500,000 | 22,500,000 |
| 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 | 31,580,000 |
| 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 |
| Total of Subvote | | 273,518,210 | 337,750,000 | 328,842,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 0 | 0 | 60,690,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 4,643,000 | 11,530,000 | 88,310,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 11,034,000 | 6,300,000 | 30,960,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 1,620,000 | 1,950,000 | 1,950,000 |

Vote 089 RAS Rukwa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 19,894,000 | 58,300,000 | 92,960,000 |
| Total of Programme | | 2,480,034,308 | 2,411,238,000 | 2,691,988,000 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 82,508,000 | 82,488,000 | 86,148,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 191,163,626 | 201,644,000 | 240,300,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 166,111,419 | 197,842,000 | 223,176,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 211,507,919 | 307,842,000 | 526,934,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 67,457,000 | 36,096,000 | 0 |
| 21113 | Personnel 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Total of Subvote | | 83,036,885 | 64,122,000 | 28,026,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 thanTransport Equipment | 0 | 1,500,000 | 0 |
| Total of Subvote | | 212,228,970 | 122,359,000 | 95,107,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 210,832,710 | 368,834,000 | 229,668,000 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 59,548,000 | 59,688,000 | 56,028,000 |
| Total of Programme | | 968,318,110 | 1,124,489,000 | 1,176,063,000 |
| PROGRAMME 30 OPERATIONAL PERSONNEL | | | | |
| Subvote 3001 REGIONAL HOSPITAL | | | | |
| 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

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

Vote 089 RAS Rukwa

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| 26312 | Local Government - cash | 9,326,644 | 28,819,000 | 28,819,000 |
| Total of Subvote | | 9,326,644 | 28,819,000 | 28,819,000 |
| Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN | | | | |
| 26312 | Local Government - cash | 8,916,444 | 27,319,000 | 27,319,000 |
| Total of Subvote | | 8,916,444 | 27,319,000 | 27,319,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 2,057,398,802 | 2,141,554,000 | 2,060,731,000 |
| Total of Subvote | | 2,057,398,802 | 2,141,554,000 | 2,060,731,000 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 941,639,718 | 1,077,054,000 | 1,159,648,000 |
| Total of Subvote | | 941,639,718 | 1,077,054,000 | 1,159,648,000 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 18,105,314,806 | 13,602,938,000 | 14,897,505,000 |
| Total of Subvote | | 18,105,314,806 | 13,602,938,000 | 14,897,505,000 |
| Total of Programme | | 83,304,040,707 | 87,844,132,000 | 90,851,201,000 |
| Total of Vote | | 87,682,284,126 | 92,347,995,000 | 94,948,412,000 |

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 four hundred eighty-eight million six hundred fifty-four thousand

(Shs.103,488,654,000)

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. |
|---|---|--|--|--------------------------------|
| PROGRAMME 10 ADMINISTRATION | | | | |
| Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT | | | | |
| 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 |
| Total of Subvote | | 1,102,274,156 | 1,104,002,678 | 1,421,401,255 |
| Subvote 1002 FINANCE AND ACCOUNTS UNIT | | | | |
| 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 |
| Total of Subvote | | 67,482,470 | 96,173,000 | 192,825,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 22010 | Travel - In - Country | 3,980,000 | 4,000,000 | 8,850,000 |
| Total of Subvote | | 7,771,900 | 62,400,000 | 84,480,000 |
| Subvote 1004 PROCUREMENT MANAGEMENT UNIT | | | | |
| 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 |
| Total of Subvote | | 27,450,000 | 38,796,000 | 81,152,000 |
| Subvote 1005 DAS - SONGWE | | | | |
| 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 | 31,580,000 |
| 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 | 6,300,000 |
| 31122 | Machinery and Equipment Other thanTransport Equipment | 1,980,000 | 2,000,000 | 1,000,000 |
| Total of Subvote | | 218,309,530 | 259,800,000 | 298,813,000 |
| Subvote 1006 DAS - MBOZI | | | | |
| 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 | 38,220,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 550,000 | 600,000 | 1,200,000 |
| 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 | 4,200,000 |
| 22002 | Utilities Supplies And Services | 1,119,000 | 1,120,000 | 8,520,000 |
| 22003 | Fuel, Oils, Lubricants | 18,584,800 | 21,277,500 | 20,600,000 |
| 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 |
| Total of Subvote | | 313,412,462 | 304,057,000 | 333,012,960 |

Vote 090 RAS Songwe

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| Subvote 1007 DAS - MOMBA | | | | |
| 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 | 23,000,000 |
| 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 | 15,000,000 |
| 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 |
| Total of Subvote | | 264,893,193 | 299,465,000 | 316,203,200 |
| Subvote 1008 DAS - ILEJE | | | | |
| 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 |
| Total of Subvote | | 301,451,336 | 355,630,000 | 361,565,000 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 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 |
| Total of Subvote | | 21,888,000 | 26,902,000 | 31,628,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| Total of Subvote | | 7,560,000 | 48,733,000 | 59,120,000 |
| Total of Programme | | 2,332,493,047 | 2,595,958,678 | 3,180,200,415 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 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 |
| Total of Subvote | | 136,497,550 | 170,148,000 | 150,560,000 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |
| 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 |
| Total of Subvote | | 73,746,802 | 168,813,000 | 316,684,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 |
| Total of Subvote | | 90,430,000 | 122,964,000 | 0 |
| Subvote 2004 SOCIAL SECTOR | | | | |

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 |
| Total of Subvote | | 166,088,559 | 290,104,000 | 311,883,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 209,386,722 | 69,400,000 | 63,940,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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 |
| Total of Subvote | | 285,376,435 | 356,276,000 | 217,976,045 |
| Subvote 2007 WATER SECTOR | | | | |
| 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 |
| Total of Subvote | | 49,761,097 | 41,100,000 | 0 |
| Total of Programme | | 1,011,287,165 | 1,218,805,000 | 1,061,043,045 |
| 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 |

Vote 090 RAS Songwe

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| Total of Subvote | | 3,374,547,212 | 41,957,843,952 | 40,648,257,920 |
| Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION | | | | |
| 26312 | Local Government - cash | 20,035,356,134 | 21,542,687,553 | 21,487,374,720 |
| Total of Subvote | | 20,035,356,134 | 21,542,687,553 | 21,487,374,720 |
| Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES | | | | |
| 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 |
| Total of Subvote | | 2,206,941,000 | 3,137,385,197 | 5,040,192,631 |
| Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES | | | | |
| 26312 | Local Government - cash | 1,312,811,000 | 1,312,730,000 | 1,311,869,114 |
| Total of Subvote | | 1,312,811,000 | 1,312,730,000 | 1,311,869,114 |
| Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS | | | | |
| 26312 | Local Government - cash | 4,235,266,000 | 4,264,617,282 | 4,756,581,687 |
| Total of Subvote | | 4,235,266,000 | 4,264,617,282 | 4,756,581,687 |
| Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES | | | | |
| 26312 | Local Government - cash | 2,636,677,000 | 2,659,980,899 | 2,637,048,376 |
| Total of Subvote | | 2,636,677,000 | 2,659,980,899 | 2,637,048,376 |
| Subvote 8082 TRANSFERS TO LGAS - WORKS | | | | |
| 26312 | Local Government - cash | 755,521,348 | 456,975,000 | 505,725,000 |
| Total of Subvote | | 755,521,348 | 456,975,000 | 505,725,000 |
| Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 0 | 283,457,000 | 302,101,000 |
| Total of Subvote | | 0 | 283,457,000 | 302,101,000 |
| Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE | | | | |
| 26312 | Local Government - cash | 1,701,597,640 | 2,125,682,631 | 2,092,150,980 |
| Total of Subvote | | 1,701,597,640 | 2,125,682,631 | 2,092,150,980 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 1,019,639,000 | 933,611,331 | 1,041,263,900 |
| Total of Subvote | | 1,019,639,000 | 933,611,331 | 1,041,263,900 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 18,648,613,480 | 18,293,858,477 | 19,424,845,212 |
| Total of Subvote | | 18,648,613,480 | 18,293,858,477 | 19,424,845,212 |
| Total of Programme | | 55,926,969,814 | 96,968,829,322 | 99,247,410,540 |

Vote 090 RAS Songwe

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|----------------------|--------------------|--|--|---|
| Total of Vote | | <u>59,270,750,026</u> | <u>100,783,593,000</u> | <u>103,488,654,000</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 three hundred sixty-three million six hundred sixty-two thousand

(Shs.153,363,662,000)

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. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 1,797,872,000 | 1,166,236,000 | 1,321,717,081 |
| 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 |
| Total of Subvote | | 187,906,170 | 203,876,000 | 240,964,000 |
| Subvote 1003 INTERNAL AUDIT UNIT | | | | |

Vote 095 RAS Manyara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|--|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 80,418,785 | 92,460,000 | 69,560,000 |
| 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 |
| Total of Subvote | | 38,552,772 | 35,000,000 | 53,520,000 |
| 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 | 29,440,000 |
| 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 | 27,200,000 |
| 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 |
| Total of Subvote | | 230,835,090 | 302,642,000 | 319,010,000 |
| 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 | 28,080,000 |
| 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 | 39,510,000 |
| 22014 | Hospitality Supplies And Services | 817,590 | 1,400,000 | 2,660,000 |

Vote 095 RAS Manyara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|-------------------------------------|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 268,373,708 | 338,327,000 | 355,560,000 |
| Subvote 1007 DAS - KITETO | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 226,896,000 | 226,120,000 | 181,540,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 28,101,640 | 21,840,000 | 21,760,000 |
| 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 | 41,310,000 |
| 22012 | Communication & Information | 0 | 1,200,000 | 2,340,000 |
| 22014 | Hospitality Supplies And Services | 521,000 | 2,400,000 | 4,800,000 |
| 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 |
| Total of Subvote | | 350,434,753 | 353,410,000 | 318,830,000 |
| Subvote 1008 DAS - MBULU | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 177,839,200 | 188,987,000 | 194,316,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 23,280,000 | 36,740,000 | 20,240,000 |
| 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 | 40,600,000 |
| 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 |
| Total of Subvote | | 266,116,863 | 299,363,000 | 314,692,000 |
| Subvote 1009 DAS - SIMANJIRO | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 203,263,569 | 195,673,000 | 195,331,200 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 3,433,000 | 12,750,000 | 11,610,000 |
| 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 | 41,984,000 |
| 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

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|---|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 321,246,750 | 326,121,000 | 335,779,200 |
| Subvote 1014 LEGAL SERVICE UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 1,938,000 | 11,628,000 | 15,060,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 9,882,177 | 29,628,000 | 53,060,000 |
| Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 34,660,861 | 53,340,000 | 92,640,000 |
| 21113 | Personnel 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 |
| Total of Subvote | | 41,191,861 | 78,340,000 | 147,640,000 |
| Total of Programme | | 3,592,830,931 | 3,225,403,000 | 3,530,332,281 |
| PROGRAMME 20 DEVELOPMENT | | | | |
| Subvote 2001 PLANNING AND COORDINATION | | | | |
| 21111 | Basic Salaries-Pensionable Posts | 205,441,139 | 208,622,000 | 203,725,139 |
| 21113 | Personnel 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 |
| Total of Subvote | | 257,097,190 | 283,622,000 | 623,725,139 |
| Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR | | | | |

Vote 095 RAS Manyara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|---|--|--|--------------------------------|
| 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 |
| Total of Subvote | | 276,958,654 | 267,388,000 | 304,836,000 |
| Subvote 2003 INFRASTRUCTURE SECTOR | | | | |
| 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 |
| Total of Subvote | | 173,284,090 | 23,580,000 | 81,080,000 |
| Subvote 2004 SOCIAL SECTOR | | | | |
| 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 |
| Total of Subvote | | 154,652,283 | 135,412,000 | 172,800,000 |
| Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES | | | | |
| 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 |
| Total of Subvote | | 313,192,016 | 151,528,000 | 218,080,000 |
| Subvote 2006 EDUCATION SECTOR | | | | |
| 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

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

Vote 095 RAS Manyara

| Item | Description | 2019/2020 Actual Expenditure Shs. | 2020/2021 Approved Estimates Shs. | 2021/2022 Estimates Shs. |
|--|-------------------------|--|--|--------------------------------|
| 26312 | Local Government - cash | 2,453,556,161 | 2,475,706,103 | 2,729,816,770 |
| Total of Subvote | | 2,453,556,161 | 2,475,706,103 | 2,729,816,770 |
| Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS | | | | |
| 26312 | Local Government - cash | 2,327,206,198 | 2,031,155,650 | 1,967,986,440 |
| Total of Subvote | | 2,327,206,198 | 2,031,155,650 | 1,967,986,440 |
| Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY | | | | |
| 26312 | Local Government - cash | 143,620,078 | 0 | 0 |
| Total of Subvote | | 143,620,078 | 0 | 0 |
| Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL | | | | |
| 26312 | Local Government - cash | 22,797,088,100 | 25,290,505,692 | 24,088,836,000 |
| Total of Subvote | | 22,797,088,100 | 25,290,505,692 | 24,088,836,000 |
| Total of Programme | | 135,363,521,008 | 145,713,088,000 | 148,116,642,580 |
| Total of Vote | | 140,399,628,186 | 150,250,015,000 | 153,363,662,000 |