



**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE AND PLANNING**

VOLUME III

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

**For the year from
1st July, 2022 to 30th June, 2023**

As Passed by the Parliament

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BUDGET FRAME 2022/23	
<i>Millions Shillings</i>	
<u>Revenue</u>	2022/23
A. Domestic Revenue	28,017,867
(i) TRA Revenue (Tax and Non-Tax)	23,652,758
(ii) Non Tax Revenue (MDAs and TR)	3,352,824
(iii) LGAs own source	1,012,286
B. External Grants and Concessional Loans	4,648,561
(i) General Budget Support	1,949,480
(ii) Projects Loans and Grants	2,576,958
(iii) Basket Loans and Grants	122,123
C. Domestic & External Non Concessional Loans	8,814,152
(i) External Non Concessional Borrowing	3,034,004
(ii) Domestic Non Concessional Borrowing	2,480,148
(iii) Domestic Non Concessional Borrowing (Rollover)	3,300,000
TOTAL REVENUE (A+B+C)	41,480,580
<u>Expenditure</u>	
D. Recurrent Expenditure	26,474,578
o/w (i) National Debt Service	11,308,364
-Domestic Interest	1,770,159
-Domestic Amortization (Rollover)	3,300,000
- External Amortization	2,916,041
- External Interest	1,100,802
- Government Contribution to Pension Funds	1,655,652
-Other Expenditure under CFS	565,710
(ii) Wages and Salaries	9,830,753
(iii) Other Charges	5,335,461
- Payments of Verified Arrears	200,000
- LGAs Expenditure (Own Source)	617,485
- Operational Costs	4,517,976
E Development Expenditure	15,006,002
(i) Domestic Financing	12,306,921
o/w payments of Verified Arrears	230,000
o/w Standard Gauge Railway (SGR) project	1,113,000
o/w Julius Nyerere Hydropower Project	1,435,000
o/w LGAs Expenditure (Own Source)	394,801
o/w Other Development Projects	9,134,120
(ii) Foreign Financing	2,699,081
TOTAL EXPENDITURE (D+E)	41,480,580

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
1 REVENUE				
11 TAXES				
111	Personal Income Tax	6,016,073,644,652	7,020,812,757,061	7,871,388,191,865
11111	Payable by Individuals - Resident	3,372,810,908,037	3,930,540,585,574	4,069,929,213,248
11121	Payable by Corporations and other enterprises- Resident	2,593,247,999,964	3,032,099,326,965	3,726,825,735,409
11122	Payable by Corporations and other enterprises- Non-Resident	50,014,736,650	58,172,844,522	74,633,243,208
112	Corporate Income Tax	285,178,903,217	335,351,480,544	317,228,960,458
11201	Payroll/Skills and Development Levy	285,178,903,217	335,351,480,544	317,228,960,458
113	Taxes on property	6,389,534,801	46,570,984,381	43,221,639,326
11310	Recurrent taxes on immovable Property	6,389,534,801	46,570,984,381	43,221,639,326
114	Taxes on goods and services	8,021,204,563,166	9,735,504,249,296	10,321,494,926,905
11411	Value added taxes	5,029,230,772,872	6,195,054,847,777	6,374,966,626,296
11420	Excise	2,722,380,243,739	3,140,993,102,162	3,203,284,302,667
11440	Taxes on specific services	20,428,766,026	25,181,295,133	28,698,184,685
11451	Motor vehicle taxes	43,658,560,931	51,249,200,767	101,322,866,668
11452	Other Taxes on use of goods and permission to use goods or perform activities	80,996,598,059	95,078,967,948	111,593,387,619
11460	Other taxes on goods and services	124,509,621,539	227,946,835,508	501,629,558,969
115	Taxes on international trade and transactions	3,251,442,761,145	4,000,379,511,121	4,220,375,900,011
11510	Customs and other import duties	3,139,132,440,698	3,871,082,544,130	4,082,763,448,542
11560	Other taxes on International trade and Transactions	112,310,320,446	129,296,966,991	137,612,451,469
116	Other Taxes	44,098,571,064	78,077,588,596	36,573,653,975
11610	Payable solely by business	44,255,819,935	80,505,587,309	74,371,754,244
11620	Payable by other than business or unidentifiable	(157,248,871)	(2,427,998,713)	(37,798,100,270)
Total: Taxes		17,624,387,978,044	21,216,696,571,000	22,810,283,272,538
13 GRANTS				
131	From foreign governments	371,099,685,994	501,501,067,303	371,745,822,156
13120	Capital Grants From Foreign Government (Bilateral)	371,099,685,994	501,501,067,303	371,745,822,156
132	From international organizations	331,751,837,864	1,947,225,441,697	729,743,109,305
13210	Current Grants From International Organization	919,409,840	1,405,133,022,563	84,355,329,949
13220	Capital Grants From International Organization(Multilateral)	330,832,428,024	542,092,419,134	645,387,779,356
Total: Grants		702,851,523,859	2,448,726,509,000	1,101,488,931,461
14 OTHER REVENUE				
141	Property Income	443,164,041,573	615,897,844,073	758,109,120,221
14113	From other general government Units	19,316,737,869	2,470,074,540	35,052,352,670
14125	Private financial Corporation	21,930,501,192	17,080,001,000	26,813,478,300
14126	Private non financial Corporation	32,400,677,678	33,845,000,000	55,685,914,835
14127	Public financial Corporation	150,500,000,000	200,900,003,000	239,091,734,229
14128	Public non financial Corporation	104,034,688,203	121,057,604,000	148,925,841,434
14150	Rent	114,981,436,632	240,545,161,533	252,539,798,753
142	Sale of Goods and Services	2,129,296,457,319	4,155,505,326,955	4,048,255,141,987
14210	Sales by market establishments	80,578,987,475	141,437,197,068	182,019,075,044
14220	Administrative fees	1,969,946,697,136	3,893,570,174,104	3,738,140,563,769
14230	Incidental sales by nonmarket establishments	78,770,772,708	120,269,955,783	127,867,503,174
14240	Imputed Sales of goods and services	0	228,000,000	228,000,000
143	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
14310	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
144	Transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
14412	Other current transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
145	Premiums, fees, and claims related to nonlife insurance and standardized	488,960,381	0	0
14512	fees for standardized guarantee	488,960,381	0	0

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Total: Other Revenue		2,862,027,596,143	5,168,037,646,000	5,207,584,222,896
TOTAL REVENUE AND GRANTS		21,189,267,098,046	28,833,460,726,000	29,119,356,426,895
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,715,056,867,492	3,808,752,930,458	4,805,495,341,680
21111	Basic Salaries-Pensionable Posts	2,725,027,607,907	2,936,839,607,765	3,784,682,198,071
21112	Basic Salaries-Non Pensionable Posts	32,004,329,622	35,114,586,823	38,204,464,494
21113	Personnnel Allowances - (Non-Discretionary)	878,792,396,435	778,457,361,226	924,624,631,497
21114	Personnel Allowances - (Discretionary)- Optional	48,474,695,283	22,857,763,384	20,239,664,550
21121	Personal Allowances - In-Kind	30,757,838,244	35,483,611,260	37,744,383,068
212 Employers' social contributions		1,351,043,822,985	1,271,540,500,000	1,655,750,600,000
21211	Pension benefits	1,325,291,216,785	1,233,118,000,000	1,586,373,600,000
21212	Non pension benefits	13,000,000	10,000,000	0
21221	Pension benefits	354,200	12,500,000	2,000,000
21222	Non pension benefits	25,739,252,000	38,400,000,000	69,375,000,000
Total: Compensation Of Employees		5,066,100,690,476	5,080,293,430,458	6,461,245,941,680
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
22001	Office And General Supplies And Services	48,170,518,520	74,081,462,593	76,858,590,450
22002	Utilities Supplies And Services	30,290,492,095	40,841,819,200	40,045,065,250
22003	Fuel, Oils, Lubricants	61,264,088,092	80,992,863,404	113,153,914,963
22004	Medical Supplies & Services	176,767,233,851	88,168,739,968	88,178,962,870
22005	Military Supplies And Services	74,863,847,999	43,773,356,084	65,690,395,731
22006	Clothing,Bedding, Footwear And Services	23,840,776,864	22,120,066,453	41,122,344,805
22007	Rental Expenses	45,811,803,299	55,913,141,733	68,298,803,228
22008	Training - Domestic	68,116,626,533	61,634,940,448	79,544,509,002
22009	Training - Foreign	6,455,459,549	12,011,635,334	20,072,737,615
22010	Travel - In - Country	282,365,464,120	318,437,460,379	416,152,231,256
22011	Travel Out Of Country	16,989,440,721	30,473,317,092	43,762,362,658
22012	Communication & Information	23,311,128,924	32,844,438,577	41,372,925,438
22013	Educational Materials, Services And Supplies	22,938,883,154	80,704,466,575	74,698,003,679
22014	Hospitality Supplies And Services	67,786,692,864	51,642,980,760	64,096,833,916
22015	Agricultural And Livestock Supplies & Services	8,015,070,231	11,884,518,233	8,440,092,898
22016	Printing, advertizing and Information Supplies and Services	2,002,075,097	6,649,484,084	3,973,848,780
22017	Food Supplies and Services	241,345,077,928	265,343,454,000	300,804,414,520
22018	Routine Maintenance And Repair Of Roads And Bridges	9,037,344,813	639,214,552,609	792,296,828,833
22019	Routine maintenance and repair of buildings	27,627,441,768	46,251,898,793	125,644,321,404
22020	Routine maintenance , Repair of Water And Electricity Installations	1,729,946,196	1,114,526,738	5,026,217,392
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,863,827,929	43,134,658,039	51,128,981,082
22022	Maintenance of Specialized equipment	193,020,100	60,091,256,700	31,156,320,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,198,114,579	11,090,926,647	9,248,060,869
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,862,884,019	18,303,015,963	8,406,077,458
22025	Maintenance of Military Land Operations including Border control	1,439,471,551	5,660,253,790	6,007,909,564
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	744,279,636	2,274,075,000	2,445,812,894
22027	Routine Maintenance and Repair of Air Force and Air Space	5,076,929,647	9,754,228,000	6,485,096,699
22028	Other Routine Maintenance Expenses not elsewhere classified	661,549,838	994,724,800	1,601,099,170
22029	Nutritional Supplies and Services	4,120,000	7,510,000	6,760,000
22030	Other Supplies and Services (not elsewhere classified)	21,292,340,171	16,111,466,085	17,936,669,202

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22031	Expenses on Professional fees and charges	33,393,442,798	275,346,374,574	201,157,017,059
22032	Other operating Expenses	1,145,630,455,460	1,769,814,288,073	2,385,524,994,701
Total: Use Of Goods And Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
23 CONSUMPTION OF FIXED CAPITAL				
230 Consumption Of Fixed Capital		0	22,809,372	71,600,580
23002	Impairment Losses	0	12,000,000	0
23003	Amortization of Intangible Assets	0	10,809,372	71,600,580
Total: Consumption Of Fixed Capital		0	22,809,372	71,600,580
24 INTERESTS				
241 To nonresident		723,279,985,535	879,734,626,000	1,100,802,002,000
24101	To nonresidents	723,279,985,535	879,734,626,000	1,100,802,002,000
242 To residents other than general Government		1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
24210	Central Bank	1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
243 To other general Government Units		0	1,021,286,162	0
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	1,021,286,162	0
Total: Interests		2,431,517,647,229	2,873,174,162,162	2,870,961,002,000
25 SUBSIDIES				
251 To public Corporations		1,523,940,291,001	2,116,506,080,761	2,553,267,688,592
25110	public nonfinancial corporations	1,523,183,754,968	2,116,492,480,761	2,531,510,158,521
25120	Public Financial Corporations	756,536,033	13,600,000	21,757,530,071
253 To other sectors		63,740,418,084	43,047,429,130	35,522,846,988
25300	To other sectors	63,740,418,084	43,047,429,130	35,522,846,988
Total: Subsidies		1,587,680,709,085	2,159,553,509,891	2,588,790,535,580
26 GRANTS				
261 To Foreign Governments		11,272,137,821	45,000,000	45,000,000
26111	Current Grant to foreign government- cash	11,269,887,821	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	2,250,000	0	0
262 To International Organizations		123,643,846,778	49,179,389,617	52,788,205,179
26211	Current Grant to International Organization- cash	123,643,846,778	49,177,389,617	52,759,865,179
26212	Current Grant to International Organization - in kind	0	2,000,000	28,340,000
263 To Other General Government Units		12,131,694,485,345	15,624,952,460,040	16,064,815,693,560
26311	Extra-budgetary accounts and funds -Cash	2,868,368,740,495	3,633,462,965,478	2,754,905,190,802
26312	Local Government - cash	4,241,732,776,923	5,770,974,982,050	6,159,717,236,548
26313	Extra-budgetary accounts and funds -in kind	84,154,576,289	21,599,947,148	3,837,915,800
26314	Local Government - in kind	33,345,921,276	53,427,103,105	46,638,305,250
26321 ₁	Extra-budgetary accounts and funds -Cash	4,279,150,550,511	4,745,848,019,454	5,679,978,353,376
26322 ₁	Local Government - cash	588,676,389,168	1,254,058,731,556	1,277,204,115,985
26323 ₁	Extra-budgetary accounts and funds -in kind	8,604,732,849	53,855,400,000	68,378,000,000
26324 ₁	Local Government - in kind	27,660,797,834	91,725,311,250	74,156,575,800
Total: Grants		12,266,610,469,944	15,674,176,849,657	16,117,648,898,739
27 SOCIAL BENEFITS				
271 Social Security Benefits		371,643,274,919	543,692,425,000	551,426,410,000
27110	Social Security Benefits in Cash	371,643,274,919	543,692,425,000	551,426,410,000
272 Social Assistance Benefits		4,359,608,993	6,848,491,050	6,808,519,050
27210	Social Assistance Benefits In-cash	4,060,485,943	6,549,368,000	6,509,396,000
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273 Employment related Social benefits		63,435,500	42,247,300	33,247,300
27310	Employement related Social benefits in cash	63,435,500	42,247,300	33,247,300
Total: Social Benefits		376,066,319,412	550,583,163,350	558,268,176,350
28 OTHER EXPENSE				
281 Propety expense other than interest		77,651,269	99,296,000	106,710,500
28130	Property expense for investment income disbursements	12,476,317	38,296,000	42,630,000
28140	Rent	65,174,952	61,000,000	64,080,500

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Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
282	Transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
28211	Current transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	12,000,000	11,998,000
28311	Premiums	0	12,000,000	11,998,000
Total: Other Expense		335,964,970,125	305,205,144,328	177,339,328,010
TOTAL EXPENSES		24,557,030,654,619	30,819,690,969,946	33,964,663,687,025
TOTAL NET OPERATING BALANCE (1-2) 2		(3,367,763,556,573)	(1,986,230,243,946)	(4,845,307,260,130)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	577,530,258,414	1,180,733,053,395	1,263,554,458,357
31111	Dwellings	13,354,013,246	15,242,012,620	13,673,434,800
31112	Buildings other than dwellings	187,426,724,748	352,080,667,405	339,174,443,404
31113	Other Structures	80,659,922,379	134,810,125,620	172,431,445,665
31114	Land improvements	12,025,744,824	17,539,630,476	15,435,998,200
31121	Transportation Equipment	193,946,827,417	509,407,225,824	476,194,138,136
31122	Machinery and Equipment Other than Transport Equipment	89,765,002,401	150,420,515,950	237,304,459,343
31131	Cultivated Biological Resources	17,325,000	641,500,000	7,275,100,000
31132	Intellectual Property Products	334,698,400	591,075,500	315,438,810
31140	Weapons systems	0	300,000	1,750,000,000
312	Inventories	8,220,637,395	534,799,450	10,738,245,883
31221	Materials and Supplies	1,277,818,845	402,799,450	810,494,070
31222	Work-in-Progress	1,273,375,000	0	0
31223	Finished Goods	5,669,443,550	132,000,000	9,927,751,813
313	Valuable	12,590,689,975	0	0
31301	Valuable	12,590,689,975	0	0
314	Non-Produced Assets	0	28,919,849,209	25,581,934,734
31432	Water resources	0	1,844,429,986	2,000,000
31442	Goodwill and marketing assets	0	40,000	0
31451	Buildings and Structures	0	13,960,379,223	10,941,726,734
31452	Machinery and Equipment	0	10,000,000,000	4,000,000
31461	Buildings and Structures	0	2,264,000,000	1,200,000,000
31462	Machinery and Equipment	0	851,000,000	13,434,208,000
Total: Non Financial Assets		598,341,585,784	1,210,187,702,054	1,299,874,638,974
NET LENDING/BORROWING (1-2- 31) 3		(3,966,105,142,357)	(3,196,417,946,000)	(6,145,181,899,105)
NET LENDING/BORROWING (32-33) 3		4,574,279,360,142	3,196,417,629,000	6,145,181,899,105
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
32130	Debt security	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
322	Receipts from External Borrowings	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
32240	Loans	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
Total: Financial Assets		10,047,633,903,332	9,159,086,931,000	12,361,223,391,105
33 LIABILITIES				
331	Repayment of Domestic Loan	3,094,262,838,770	2,911,315,020,000	3,300,000,000,000
33130	Debt security	3,094,118,507,480	2,911,315,020,000	3,300,000,000,000
33181	Trade credit and advances	144,331,290	0	0
332	Repayment of External Loan	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000
33240	Loans	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000

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Total: Liabilities		5,473,354,543,190	5,962,669,302,000	6,216,041,492,000

Note:

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

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

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

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
001	Public Debt	0	0	9,093,984,694,000
002	Teachers Service Commission	13,069,599,381	14,868,770,000	15,654,495,000
003	National Land Use Planning Commission	2,840,163,726	3,976,888,000	4,867,704,000
004	Archives Management Department	3,546,757,325	4,571,018,000	4,914,791,000
005	National Irrigation Commission	12,856,606,460	51,487,450,000	366,768,352,000
006	Internal Auditor General	0	0	7,889,184,000
007	The Treasury Registrar	400,275,492,930	63,389,620,000	43,962,012,000
009	Secretariat of The Public Remuneration Board	1,230,269,311	0	0
010	Joint Finance Commission	2,611,416,078	2,764,937,000	2,982,305,000
011	Prime Minister's Office - Investment	0	7,018,213,000	0
012	Judicial Service Commission	2,152,661,412	3,120,191,000	3,161,128,000
013	Financial Intelligence Unit	2,819,532,531	3,315,586,000	3,385,586,000
014	Fire and Rescue Force	37,688,268,792	40,103,623,000	52,473,335,000
015	Commission for Mediation and Arbitration	3,986,095,632	3,873,425,000	5,294,213,000
016	Attorney General Office	6,394,751,936	8,673,191,000	14,371,341,000
018	UNESCO Commission	1,979,426,737	2,254,777,000	2,709,163,000
019	Office of the Solicitor General	8,198,537,232	12,131,347,000	12,812,816,000
020	The State House	19,830,638,884	24,557,764,000	29,828,203,000
021	The Treasury	854,226,817,753	2,297,915,750,000	3,414,628,717,000
022	Consolidated Fund Services	9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
023	Accountant General Department	57,071,770,649	48,189,116,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	8,601,955,661	12,803,378,000	15,793,267,000
025	Prime Minister	9,755,283,097	11,090,619,000	15,475,412,000
026	Vice President	9,461,412,228	8,719,077,000	12,974,292,000
027	Registrar of Political Parties	23,154,609,073	21,999,196,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	647,877,366,475	604,060,836,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	217,561,053,764	198,591,776,000	236,654,146,000
030	President's Office and Cabinet Secretariat	439,974,897,337	645,322,832,000	741,299,208,000
031	Vice President's Office	14,099,435,718	19,989,272,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	85,535,550,877	41,117,235,000	47,611,581,000
033	Ethics Secretariat	9,770,777,826	9,216,921,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	146,926,577,356	192,265,438,000	208,366,964,000
035	The National Prosecutions Services	22,484,427,129	25,262,428,000	45,247,695,000
036	RAS Katavi	74,396,131,370	122,233,246,577	120,628,390,000
037	Prime Minister's Office	27,492,556,320	25,453,604,000	26,213,149,000
038	Defence	1,862,204,935,538	1,812,053,709,000	2,104,091,139,000
039	National Service	386,254,032,838	386,474,955,000	425,829,176,000
040	The Judiciary Fund	141,473,454,859	153,228,859,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	11,841,424,075	19,313,348,000	27,239,368,000
042	The National Assembly Fund	111,956,495,866	128,873,377,000	132,728,638,000
043	Ministry of Agriculture	129,001,659,707	228,871,243,000	368,561,661,000
044	Ministry of Investment, Industry and Trade	37,315,502,653	81,398,833,000	99,105,506,000
045	National Audit Office	70,552,491,396	80,099,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	1,469,198,638,714	1,449,316,801,000	1,493,004,355,000
047	RAS Simiyu	148,559,620,891	218,592,694,000	216,198,088,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
048	Ministry of Lands, Housing and Human Settlements Development	121,031,652,668	97,548,698,000	105,455,770,000
049	Ministry of Water	382,313,726,330	819,743,549,799	709,361,607,000
050	Ministry of Finance and Planning	84,305,818,374	98,714,649,000	107,794,955,000
051	Ministry of Home Affairs	27,789,363,027	30,261,202,000	95,242,117,000
052	Ministry of Health	834,186,561,404	1,297,861,361,998	1,109,421,722,000
053	Ministry of Community Development, Gender, Elderly and Children	28,390,585,927	43,625,929,000	43,403,061,000
054	RAS Njombe	154,184,783,210	196,325,248,440	212,803,417,000
055	Commission for Human Rights and Good Governance	6,525,065,434	6,719,452,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	441,672,177,494	1,139,845,852,022	961,557,385,200
057	Ministry of Defence and National Service	181,060,091,774	160,166,322,000	183,867,090,000
058	Ministry of Energy	1,999,068,367,809	2,385,980,809,000	2,905,981,533,000
059	Law Reform Commission	2,194,763,926	3,244,929,000	3,154,329,000
060	Ministry of Industry and Trade - Trade	22,578,898,984	24,271,626,000	0
061	Electoral Commission	190,284,945,217	8,788,351,000	10,413,014,000
062	Ministry of Works and Transport - Transport	2,059,896,930,929	2,120,049,821,000	2,135,781,440,000
063	RAS Geita	224,254,082,210	273,092,918,734	288,474,004,000
064	Ministry of Livestock Development and Fisheries-Fisheries	26,027,310,943	121,350,047,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	321,826,041,422	24,957,191,000	42,567,426,000
067	Public Service Recruitment Secretariat	4,617,684,560	3,388,771,000	8,721,849,000
068	Ministry of Information, Communication and Information Technology	22,049,018,393	246,384,551,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	81,421,081,225	661,834,769,530	624,142,732,000
070	RAS Arusha	253,712,077,716	343,157,121,117	359,634,349,000
071	RAS Pwani	235,340,568,527	315,764,731,562	335,110,456,000
072	RAS Dodoma	258,080,733,482	362,584,053,171	372,065,282,000
073	RAS Iringa	170,431,386,982	220,716,070,057	236,166,762,000
074	RAS Kigoma	163,431,826,155	264,788,626,445	259,119,291,000
075	RAS Kilimanjaro	235,984,123,672	301,083,131,593	350,420,453,000
076	RAS Lindi	105,064,296,829	193,280,835,000	190,900,323,000
077	RAS Mara	195,849,427,883	303,387,409,867	320,810,430,000
078	RAS Mbeya	254,958,029,084	333,016,338,992	351,111,687,000
079	RAS Morogoro	279,435,487,508	389,483,573,081	421,043,157,000
080	RAS Mtwara	146,658,181,757	256,280,588,188	259,017,613,000
081	RAS Mwanza	323,753,820,519	463,354,610,131	470,372,206,000
082	RAS Ruvuma	177,859,887,432	258,692,251,540	263,048,042,000
083	RAS Shinyanga	181,595,175,782	221,487,738,440	232,939,281,000
084	RAS Singida	145,439,704,235	217,195,135,222	239,808,971,000
085	RAS Tabora	203,259,717,911	287,682,826,645	291,066,021,000
086	RAS Tanga	271,916,232,894	386,752,400,025	402,643,841,000
087	RAS Kagera	225,381,941,797	315,406,534,445	354,156,239,000
088	RAS Dar es Salaam	366,880,455,151	581,613,038,734	663,839,593,000
089	RAS Rukwa	108,458,104,090	151,935,556,395	155,025,466,000
090	RAS Songwe	119,207,668,472	173,723,768,177	175,629,170,000
091	Drug Control and Enforcement Authority	8,482,952,092	8,529,797,000	11,974,701,000
092	Tanzania Commission for AIDS	5,406,024,090	4,317,818,000	14,981,224,000
093	Immigration Department	67,603,231,793	66,071,608,000	93,657,114,000
094	Public Service Commission	6,848,483,282	5,300,834,000	5,981,824,000
095	RAS Manyara	169,720,623,443	244,058,318,873	260,593,351,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
096	Ministry of Culture, Arts and Sports	37,295,160,711	54,741,802,000	35,425,991,000
098	Ministry of Works and Transport - Works	1,695,162,948,788	1,627,244,274,200	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	39,402,360,595	47,844,950,000	92,050,824,000
100	Ministry of Minerals	81,645,411,053	66,816,467,000	83,445,260,000
	Total Expenditure	30,628,726,783,593	37,992,547,974,000	41,480,579,818,000

APPROVED BUDGET FOR FY2022/23

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
				Local	Foreign	Sub Total	
	Consolidated Fund Services (CFS)						
001	Public Debts	9,093,984,694,000					9,093,984,694,000
022	Public Debts and General Services	2,214,379,800,000	9,452,132,000				2,223,831,932,000
	Sub total	11,308,364,494,000	9,452,132,000	-	-	-	11,317,816,626,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	6,708,202,000	8,276,293,000	670,000,000		670,000,000	15,654,495,000
003	National Land Use Planning Commission	1,479,822,000	1,977,882,000	1,410,000,000		1,410,000,000	4,867,704,000
004	Archives Management Department	1,500,000,000	2,004,791,000	1,410,000,000		1,410,000,000	4,914,791,000
005	National Irrigation Commission	63,173,961,000	3,630,168,000	288,464,223,000	11,500,000,000	299,964,223,000	366,768,352,000
006	Internal Auditor General	5,147,400,000	1,981,784,000	360,000,000	400,000,000	760,000,000	7,889,184,000
007	The Treasury Registrar	37,229,786,000	5,142,226,000	940,000,000	650,000,000	1,590,000,000	43,962,012,000
010	Joint Finance Commission	2,048,142,000	934,163,000			-	2,982,305,000
012	Judicial Service Commission	2,700,000,000	461,128,000			-	3,161,128,000
013	Financial Intelligence Unit	2,915,586,000			470,000,000	470,000,000	3,385,586,000
014	Fire and Rescue Force	23,179,623,000	19,363,712,000	9,930,000,000	-	9,930,000,000	52,473,335,000
015	Commission for Mediation and Arbitration	1,920,150,000	2,374,063,000	1,000,000,000	-	1,000,000,000	5,294,213,000
016	Attorney General Office	6,942,981,000	2,928,360,000	4,000,000,000	500,000,000	4,500,000,000	14,371,341,000
018	UNESCO Commission	1,532,293,000	1,176,870,000			-	2,709,163,000
019	Office of the Solicitor General	9,473,018,000	3,339,798,000	-		-	12,812,816,000
020	The State House	21,709,327,000	8,118,876,000			-	29,828,203,000
021	The Treasury (Proper)	1,181,695,401,000	945,178,117,000	1,257,970,257,000	29,784,942,000	1,287,755,199,000	3,414,628,717,000
023	Accountant General Department	39,551,734,000	6,361,101,000	1,880,000,000	964,792,000	2,844,792,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	7,929,009,000	6,764,258,000	1,100,000,000		1,100,000,000	15,793,267,000
025	Prime Minister	14,000,000,000	1,475,412,000			-	15,475,412,000
026	Vice President	12,000,000,000	974,292,000			-	12,974,292,000
027	Registrar of Political Parties	20,080,370,000	953,044,000	940,000,000	-	940,000,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	296,514,612,000	404,839,753,000	32,000,000,000	500,000,000	32,500,000,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	99,253,884,000	116,030,662,000	21,369,600,000	-	21,369,600,000	236,654,146,000
030	President's Office and Cabinet Secretariat	570,804,923,000	6,401,750,000	62,698,000,000	101,394,535,000	164,092,535,000	741,299,208,000
031	Vice President's Office	10,520,142,000	7,660,186,000	3,602,000,000	18,359,697,000	21,961,697,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	18,083,845,000	21,457,536,000	8,070,200,000	-	8,070,200,000	47,611,581,000
033	Ethics Secretariat	6,542,825,000	2,717,224,000	2,820,000,000	650,000,000	3,470,000,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	188,937,219,000	14,729,745,000	4,700,000,000	-	4,700,000,000	208,366,964,000
035	The National Prosecutions Services	22,068,944,000	14,548,751,000	8,000,000,000	630,000,000	8,630,000,000	45,247,695,000
037	Prime Minister's Office	15,309,525,000	4,915,064,000	1,880,000,000	4,108,560,000	5,988,560,000	26,213,149,000
038	Defence	400,415,774,000	1,647,307,729,000	56,367,636,000	-	56,367,636,000	2,104,091,139,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
039	National Service	135,769,107,000	276,094,534,000	13,965,535,000	-	13,965,535,000	425,829,176,000
040	The Judiciary Fund	57,774,382,000	63,408,443,000	36,002,000,000	3,091,000,000	39,093,000,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	6,865,271,000	7,647,527,000	5,110,800,000	7,615,770,000	12,726,570,000	27,239,368,000
042	The National Assembly Fund	103,670,144,000	23,658,494,000	4,700,000,000	700,000,000	5,400,000,000	132,728,638,000
043	Ministry of Agriculture	50,252,077,000	49,403,470,000	185,978,709,000	82,927,405,000	268,906,114,000	368,561,661,000
044	Ministry of Industry and Trade - Industry	8,728,788,000	59,579,899,000	30,346,819,000	450,000,000	30,796,819,000	99,105,506,000
045	National Audit Office	59,838,739,000	14,757,479,000	7,828,000,000	3,098,935,000	10,926,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	33,260,184,000	500,196,732,000	778,083,678,000	181,463,761,000	959,547,439,000	1,493,004,355,000
048	Ministry of Lands, Housing and Human Settlements Development	33,918,651,000	44,383,797,000	14,006,000,000	13,147,322,000	27,153,322,000	105,455,770,000
049	Ministry of Water	16,700,534,000	34,761,735,000	407,064,860,000	250,834,478,000	657,899,338,000	709,361,607,000
050	Ministry of Finance and Planning	35,510,510,000	46,285,235,000	21,758,347,000	4,240,863,000	25,999,210,000	107,794,955,000
051	Ministry of Home Affairs	16,495,630,000	14,368,387,000	57,600,000,000	6,778,100,000	64,378,100,000	95,242,117,000
052	Ministry of Health, Community Development, Gender, Elderly and Children - Health	222,723,260,000	331,566,406,000	410,298,000,000	144,834,056,000	555,132,056,000	1,109,421,722,000
053	Ministry of Health, Community Development, Gender, Elderly and Children - Community Development	18,169,057,000	14,141,924,000	6,900,000,000	4,192,080,000	11,092,080,000	43,403,061,000
055	Commission for Human Rights and Good Governance	4,098,680,000	2,292,096,000	-	115,000,000	115,000,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	15,137,954,000	63,380,500,000	758,726,035,200	124,312,896,000	883,038,931,200	961,557,385,200
057	Ministry of Defence and National Service	13,660,418,000	10,206,672,000	160,000,000,000	-	160,000,000,000	183,867,090,000
058	Ministry of Energy	68,225,821,000	14,726,136,000	2,655,556,128,000	167,473,448,000	2,823,029,576,000	2,905,981,533,000
059	Law Reform Commission	2,424,009,000	730,320,000			-	3,154,329,000
061	Electoral Commission	4,970,031,000	4,502,983,000	940,000,000	-	940,000,000	10,413,014,000
062	Ministry of Works and Transport - Transport	27,070,944,000	67,475,558,000	1,927,771,622,000	113,463,316,000	2,041,234,938,000	2,135,781,440,000
064	Ministry of Livestock Development and Fisheries-Fisheries	27,803,186,000	12,719,235,000	98,682,025,000	36,996,737,000	135,678,762,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment	7,084,636,000	8,826,401,000	13,000,000,000	13,656,389,000	26,656,389,000	42,567,426,000
067	Public Service Recruitment Secretariat	3,231,577,000	1,832,272,000	3,658,000,000	-	3,658,000,000	8,721,849,000
068	Ministry of Communication and Information Technology	9,030,029,000	17,249,317,000	215,777,440,000	40,000,000,000	255,777,440,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	267,821,860,000	175,884,707,000	109,879,593,000	70,556,572,000	180,436,165,000	624,142,732,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
091	Drug Control and Enforcement Authority	9,847,415,000	2,127,286,000			-	11,974,701,000
092	Tanzania Commission for AIDS	1,212,746,000	1,766,272,000	1,880,000,000	10,122,206,000	12,002,206,000	14,981,224,000
093	Immigration Department	35,805,306,000	45,616,608,000	12,235,200,000	-	12,235,200,000	93,657,114,000
094	Public Service Commission	3,378,986,000	2,302,838,000	300,000,000		300,000,000	5,981,824,000
096	Ministry of Information,Culture, Arts and Sports	11,392,949,000	8,201,882,000	15,831,160,000		15,831,160,000	35,425,991,000
098	Ministry of Works and Transport - Works	3,654,398,000	40,638,652,000	1,124,576,368,800	252,965,817,000	1,377,542,185,800	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	23,983,679,000	21,336,097,000	46,592,173,000	138,875,000	46,731,048,000	92,050,824,000
100	100 - Ministry of Minerals	40,835,660,000	20,609,600,000	22,000,000,000		22,000,000,000	83,445,260,000
	Sub total	4,471,715,116,000	5,266,704,232,000	10,918,630,409,000	1,703,087,552,000	12,621,717,961,000	22,360,137,309,000
	Regional Secretariats (RSs) and Local Government Authorities (LGAs)						
036	RAS Katavi	15,132,373,000	55,215,251,000	26,586,256,000	23,694,510,000	50,280,766,000	120,628,390,000
047	RAS Simiyu	18,848,927,000	126,010,210,000	37,007,117,000	34,331,834,000	71,338,951,000	216,198,088,000
054	RAS Njombe	23,004,411,000	126,069,296,000	35,621,969,000	28,107,741,000	63,729,710,000	212,803,417,000
063	RAS Geita	28,638,956,000	177,787,374,000	47,677,632,000	34,370,042,000	82,047,674,000	288,474,004,000
070	RAS Arusha	41,035,261,000	206,393,016,000	75,789,967,000	36,416,105,000	112,206,072,000	359,634,349,000
071	RAS Pwani	42,570,246,000	193,510,235,000	66,658,703,000	32,371,272,000	99,029,975,000	335,110,456,000
072	RAS Dodoma	52,379,122,000	192,791,709,000	72,072,999,000	54,821,452,000	126,894,451,000	372,065,282,000
073	RAS Iringa	24,282,996,000	147,947,803,000	35,143,331,000	28,792,632,000	63,935,963,000	236,166,762,000
074	RAS Kigoma	22,598,534,000	138,375,987,000	44,456,773,000	53,687,997,000	98,144,770,000	259,119,291,000
075	RAS Kilimanjaro	29,602,546,000	233,576,890,000	53,469,131,000	33,771,886,000	87,241,017,000	350,420,453,000
076	RAS Lindi	27,406,298,000	94,127,170,000	36,647,140,000	32,719,715,000	69,366,855,000	190,900,323,000
077	RAS Mara	31,039,621,000	193,133,253,000	52,243,845,000	44,393,711,000	96,637,556,000	320,810,430,000
078	RAS Mbeya	40,561,431,000	221,247,379,000	54,953,203,000	34,349,674,000	89,302,877,000	351,111,687,000
079	RAS Morogoro	39,230,276,000	267,580,318,000	62,990,356,000	51,242,207,000	114,232,563,000	421,043,157,000
080	RAS Mtwara	33,050,269,000	139,288,415,000	39,815,121,000	46,863,808,000	86,678,929,000	259,017,613,000
081	RAS Mwanza	43,490,135,000	295,525,567,000	83,162,008,000	48,194,496,000	131,356,504,000	470,372,206,000
082	RAS Ruvuma	27,124,986,000	149,425,200,000	40,986,498,000	45,511,358,000	86,497,856,000	263,048,042,000
083	RAS Shinyanga	26,988,795,000	129,718,604,000	42,088,113,000	34,143,769,000	76,231,882,000	232,939,281,000
084	RAS Singida	21,337,548,000	134,538,706,000	39,392,804,000	44,539,913,000	83,932,717,000	239,808,971,000
085	RAS Tabora	30,935,233,000	174,936,576,000	50,580,678,000	34,613,534,000	85,194,212,000	291,066,021,000
086	RAS Tanga	39,750,338,000	239,882,052,000	67,447,681,000	55,563,770,000	123,011,451,000	402,643,841,000
087	RAS Kagera	31,683,358,000	225,193,573,000	54,323,635,000	42,955,673,000	97,279,308,000	354,156,239,000
088	RAS Dar es Salaam	119,962,809,000	348,708,597,000	164,790,216,000	30,377,971,000	195,168,187,000	663,839,593,000
089	RAS Rukwa	13,254,163,000	91,817,167,000	23,617,981,000	26,336,155,000	49,954,136,000	155,025,466,000
090	RAS Songwe	18,014,939,000	100,207,159,000	34,714,393,000	22,692,679,000	57,407,072,000	175,629,170,000
095	RAS Manyara	21,821,598,000	151,589,568,000	46,052,786,000	41,129,399,000	87,182,185,000	260,593,351,000
	Sub Total	863,745,169,000	4,554,597,075,000	1,388,290,336,000	995,993,303,000	2,384,283,639,000	7,802,625,883,000
	Grand Total	16,643,824,779,000	9,830,753,439,000	12,306,920,745,000	2,699,080,855,000	15,006,001,600,000	41,480,579,818,000

SUMMARY OF PUBLIC EXPENDITURE ESTIMATES 2022/2023 - REGIONAL VOTES

Vote	Ministry/Department	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
036	RAS Katavi	54,268,068,780	63,350,502,000	70,347,624,000
047	RAS Simiyu	120,584,537,195	133,708,192,000	144,859,137,000
054	RAS Njombe	129,217,558,914	130,047,182,000	149,073,707,000
063	RAS Geita	169,083,471,283	161,529,320,000	206,426,330,000
070	RAS Arusha	198,991,468,924	219,563,216,000	247,428,277,000
071	RAS Pwani	189,254,388,489	197,240,103,000	236,080,481,000
072	RAS Dodoma	197,109,839,010	213,699,379,000	245,170,831,000
073	RAS Iringa	139,810,703,216	150,692,677,000	172,230,799,000
074	RAS Kigoma	128,933,755,239	145,187,164,000	160,974,521,000
075	RAS Kilimanjaro	203,389,963,487	218,224,800,000	263,179,436,000
076	RAS Lindi	88,246,420,645	111,920,714,000	121,533,468,000
077	RAS Mara	160,946,988,342	189,402,603,000	224,172,874,000
078	RAS Mbeya	214,137,330,098	221,443,005,000	261,808,810,000
079	RAS Morogoro	232,434,306,244	259,284,142,000	306,810,594,000
080	RAS Mtwara	120,952,806,302	148,361,941,000	172,338,684,000
081	RAS Mwanza	255,869,731,126	288,980,310,000	339,015,702,000
082	RAS Ruvuma	146,775,631,594	163,566,344,000	176,550,186,000
083	RAS Shinyanga	143,931,132,940	139,279,013,000	156,707,399,000
084	RAS Singida	117,912,734,383	127,811,626,000	155,876,254,000
085	RAS Tabora	164,058,429,782	177,846,494,000	205,871,809,000
086	RAS Tanga	229,210,322,282	251,984,748,000	279,632,390,000
087	RAS Kagera	182,524,620,468	199,720,775,000	256,876,931,000
088	RAS Dar es Salaam	296,248,554,237	397,870,596,000	468,671,406,000
089	RAS Rukwa	87,261,802,509	95,194,399,000	105,071,330,000
090	RAS Songwe	95,192,590,887	103,707,294,000	118,222,098,000
095	RAS Manyara	140,528,351,065	153,698,622,000	173,411,166,000
Total		4,206,875,507,441	4,663,315,161,000	5,418,342,244,001

VOTE 036

RAS KATAVI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	55,215,251,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,400,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,300,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	235,347,000
D Economic Services and Infrastructure Improved	206,597,200
E Quality Social Services Enhanced	3,487,258,200
F Good Governance and Administrative Services Enhanced	11,090,749,600
G Cross - Cutting Issues Addressed	91,721,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	100,000,000
E Quality Social Services Enhanced	24,896,256,000
F Good Governance and Administrative Services Enhanced	1,590,000,000
202 Development Expenditure - Foreign	
E Quality Social Services Enhanced	23,654,238,000
G Cross - Cutting Issues Addressed	40,272,000
Total of Vote	120,628,390,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Katavi**

Seventy billion three hundred forty-seven million six hundred twenty-four thousand

(Shs.70,347,624,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	688,654,716	458,960,000	413,376,000
21112	Basic Salaries-Non Pensionable Posts	0	12,600,000	12,600,000
21113	Personnel Allowances - (Non-Discretionary)	138,756,562	115,940,000	98,340,000
21114	Personnel Allowances - (Discretionary)- Optional	3,780,000	4,000,000	2,000,000
21121	Personal Allowances - In-Kind	98,238,468	46,560,000	84,960,000
22001	Office And General Supplies And Services	41,352,016	41,665,200	41,545,200
22002	Utilities Supplies And Services	0	2,400,000	7,200,000
22003	Fuel, Oils, Lubricants	66,691,464	55,350,000	69,491,200
22005	Military Supplies And Services	7,756,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	1,255,000	1,700,000	250,000
22007	Rental Expenses	0	200,000	100,000
22008	Training - Domestic	6,945,000	10,960,000	10,140,000
22010	Travel - In - Country	55,922,900	79,400,000	108,020,000
22012	Communication & Information	2,037,401	13,800,000	13,800,000
22014	Hospitality Supplies And Services	18,720,500	17,480,000	22,960,000
22019	Routine maintenance and repair of buildings	4,160,739	4,200,000	5,220,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,947,649	64,000,000	64,000,000
22030	Other Supplies and Services (not elsewhere classified)	30,000	500,000	500,000
22032	Other operating Expenses	21,048,530	47,405,000	21,600,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
31121	Transportation Equipment	186,880,000	460,000,000	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,394,000	62,250,000	82,250,000
Total of Subvote		1,407,570,946	1,507,770,200	1,246,752,600
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	81,047,000	96,756,000	91,872,000
21113	Personnel Allowances - (Non-Discretionary)	12,736,000	7,680,000	13,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	5,590,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	500,000	900,000	8,330,000
22003	Fuel, Oils, Lubricants	1,070,000	0	0
22008	Training - Domestic	3,770,000	4,200,000	8,180,000
22010	Travel - In - Country	7,276,000	9,300,000	14,180,000
22014	Hospitality Supplies And Services	140,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,080,000	3,090,000	7,000,000
Total of Subvote		115,209,000	145,806,000	150,522,000
Subvote 1003 INTERNAL AUDIT				

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	40,700,000	44,400,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	6,150,000	5,300,000	5,690,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	500,000	791,000	801,000
22003	Fuel, Oils, Lubricants	1,690,000	1,690,000	1,690,000
22009	Training - Foreign	0	1,500,000	1,000,000
22010	Travel - In - Country	8,666,000	11,090,000	11,090,000
22014	Hospitality Supplies And Services	0	480,000	480,000
Total of Subvote		63,586,000	71,131,000	82,431,000

Subvote 1004 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	34,067,000	37,164,000	52,224,000
21113	Personnel Allowances - (Non-Discretionary)	4,900,000	12,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	1,500,000	2,000,000	1,940,000
22003	Fuel, Oils, Lubricants	2,080,000	2,080,000	1,040,000
22008	Training - Domestic	1,000,000	4,000,000	4,000,000
22010	Travel - In - Country	5,480,000	6,380,000	6,480,000
22012	Communication & Information	0	764,000	764,000
22014	Hospitality Supplies And Services	0	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	2,000,000	2,000,000	0
Total of Subvote		51,227,000	67,168,000	84,628,000

Subvote 1005 DAS - MPANDA

21111	Basic Salaries-Pensionable Posts	184,430,200	178,128,000	200,472,000
21113	Personnel Allowances - (Non-Discretionary)	21,767,087	35,080,000	41,380,000
21121	Personal Allowances - In-Kind	49,400,000	34,440,000	34,440,000
22001	Office And General Supplies And Services	9,613,624	14,364,800	14,364,800
22002	Utilities Supplies And Services	1,685,605	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	29,886,293	23,357,800	28,070,000
22005	Military Supplies And Services	4,800,000	4,800,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	0	250,000	650,000
22008	Training - Domestic	1,790,000	4,000,000	4,000,000
22010	Travel - In - Country	26,950,749	14,780,000	17,380,000
22011	Travel Out Of Country	1,400,000	1,400,000	1,400,000
22012	Communication & Information	0	120,000	120,000
22013	Educational Materials, Services And Supplies	0	200,000	200,000
22014	Hospitality Supplies And Services	4,380,199	5,900,000	5,900,000
22019	Routine maintenance and repair of buildings	6,182,420	2,694,000	2,694,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,687,373	15,214,200	15,214,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	357,000	6,500,000	8,883,000
31122	Machinery and Equipment Other thanTransport Equipment	6,600,000	7,587,200	8,588,000
Total of Subvote		360,980,550	352,636,000	392,376,000

Subvote 1006 DAS - MLELE

21111	Basic Salaries-Pensionable Posts	154,146,162	158,448,000	167,460,000
21113	Personnel Allowances - (Non-Discretionary)	12,503,552	31,395,000	31,395,000

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	12,548,448	17,032,000	17,032,000
22001	Office And General Supplies And Services	8,426,723	9,684,000	9,684,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	47,907,470	38,375,000	38,375,000
22005	Military Supplies And Services	5,940,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	0	4,100,000	4,100,000
22010	Travel - In - Country	57,570,000	44,720,000	44,720,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,119,553	7,870,000	7,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,838,265	20,516,000	22,881,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,743,000	6,647,000
Total of Subvote		318,000,173	348,083,000	359,364,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	0	147,024,000	160,020,000
21113	Personnel Allowances - (Non-Discretionary)	18,843,241	46,697,000	43,408,928
21121	Personal Allowances - In-Kind	19,165,488	16,440,000	34,240,000
22001	Office And General Supplies And Services	5,963,112	10,072,928	8,272,928
22002	Utilities Supplies And Services	1,731,000	720,000	840,000
22003	Fuel, Oils, Lubricants	35,842,830	24,375,000	42,000,000
22005	Military Supplies And Services	2,775,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	5,810,000	6,750,000	3,750,000
22010	Travel - In - Country	29,422,000	26,660,000	17,200,000
22012	Communication & Information	268,999	360,000	360,000
22014	Hospitality Supplies And Services	4,249,999	5,430,000	7,590,000
22019	Routine maintenance and repair of buildings	1,202,260	1,288,536	2,852,144
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,327,027	19,440,000	19,440,000
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	2,920,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	10,027,536	7,000,000
Total of Subvote		144,600,955	323,155,000	351,924,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	46,645,000	45,600,000	60,660,000
21113	Personnel Allowances - (Non-Discretionary)	1,600,000	2,800,000	2,600,000
21121	Personal Allowances - In-Kind	2,260,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	689,000	689,000	889,000
22003	Fuel, Oils, Lubricants	1,625,000	1,625,000	1,625,000
22010	Travel - In - Country	10,680,000	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		63,499,000	66,534,000	81,594,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	10,450,000	11,400,000	63,900,000

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	1,880,000	1,408,000	7,428,000
22003	Fuel, Oils, Lubricants	750,000	1,275,000	1,275,000
22010	Travel - In - Country	4,840,000	13,640,000	19,320,000
22014	Hospitality Supplies And Services	67,000	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	5,516,000	4,000,000	2,000,000
Total of Subvote		23,503,000	31,843,000	96,443,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
22001	Office And General Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
22010	Travel - In - Country	0	0	10,000,000
22012	Communication & Information	0	0	2,050,000
Total of Subvote		0	0	15,000,000
Total of Programme		2,548,176,624	2,914,126,200	2,861,034,600
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	103,349,872	106,584,000	123,120,000
21113	Personnel Allowances - (Non-Discretionary)	12,550,000	41,381,000	37,740,000
21121	Personal Allowances - In-Kind	5,330,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	8,699,790	13,095,000	12,995,000
22003	Fuel, Oils, Lubricants	9,275,000	15,725,000	16,450,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	575,000
22007	Rental Expenses	0	1,400,000	1,400,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	32,011,000	60,480,000	84,220,000
22014	Hospitality Supplies And Services	9,900,000	17,360,000	16,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
Total of Subvote		181,615,662	266,755,000	305,160,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	105,383,516	60,756,000	219,420,000
21113	Personnel Allowances - (Non-Discretionary)	1,620,000	2,320,000	11,320,000
21121	Personal Allowances - In-Kind	4,500,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,010,000	6,360,000	6,480,000
22003	Fuel, Oils, Lubricants	4,915,000	22,990,000	23,965,000
22007	Rental Expenses	0	2,200,000	2,600,000
22010	Travel - In - Country	37,243,803	58,870,000	66,170,000
22014	Hospitality Supplies And Services	4,752,500	9,950,000	12,390,000
31122	Machinery and Equipment Other thanTransport Equipment	6,043,250	8,132,200	8,132,200
Total of Subvote		165,468,069	177,458,200	356,357,200
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	1,300,000	8,000,000

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	2,702,725	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	960,000	960,000
22003	Fuel, Oils, Lubricants	1,575,000	10,400,000	9,800,000
22008	Training - Domestic	250,000	1,000,000	1,500,000
22010	Travel - In - Country	11,670,000	11,500,000	17,400,000
22014	Hospitality Supplies And Services	741,000	240,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,400,000
Total of Subvote		17,238,725	31,280,000	105,460,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	161,580,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,900,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	0	0	1,250,000
22003	Fuel, Oils, Lubricants	0	0	4,500,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	0	18,360,000
22014	Hospitality Supplies And Services	0	0	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22032	Other operating Expenses	0	0	4,356,600
Total of Subvote		0	0	214,926,600
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	81,740,000	46,860,000	84,240,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	2,200,000	4,000,000
21121	Personal Allowances - In-Kind	2,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	2,090,000	2,690,000
22003	Fuel, Oils, Lubricants	5,625,000	10,475,000	11,520,000
22010	Travel - In - Country	21,168,000	30,838,000	50,418,000
22014	Hospitality Supplies And Services	538,000	2,690,000	1,274,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,509,000	2,509,000	0
Total of Subvote		114,940,000	103,542,000	161,022,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	21,875,302	74,436,000	213,480,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	5,080,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	256,000	2,210,000	2,210,000
22003	Fuel, Oils, Lubricants	7,510,000	12,510,000	26,839,600
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	9,180,000	20,200,000	33,400,000
22013	Educational Materials, Services And Supplies	182,913,900	0	0
22014	Hospitality Supplies And Services	3,100,000	3,100,000	10,550,000
Total of Subvote		231,715,202	121,936,000	300,159,600
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	12,319,000	11,628,000	0

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		12,319,000	11,628,000	0
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	4,000,000
22010	Travel - In - Country	0	0	14,000,000
Total of Subvote		0	0	20,000,000
Total of Programme		723,296,658	712,599,200	1,463,085,400
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	112,082,000	116,988,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,400,000	6,900,000	0
21121	Personal Allowances - In-Kind	2,760,000	5,880,000	0
22001	Office And General Supplies And Services	88,500	1,250,000	0
22003	Fuel, Oils, Lubricants	1,000,000	4,500,000	0
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	9,155,000	18,360,000	0
22014	Hospitality Supplies And Services	5,000,000	5,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,540,000	5,000,000	0
22032	Other operating Expenses	0	4,356,600	0
Total of Subvote		138,025,500	170,334,600	0
Total of Programme		138,025,500	170,334,600	0
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Local Government - cash	21,634,154,714	28,091,750,000	25,658,475,000
Total of Subvote		21,634,154,714	28,091,750,000	25,658,475,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	8,107,036,749	7,853,839,000	10,447,592,000
Total of Subvote		8,107,036,749	7,853,839,000	10,447,592,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	1,304,163,700	1,644,479,000	9,218,570,000
Total of Subvote		1,304,163,700	1,644,479,000	9,218,570,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	1,121,518,491	976,428,000	0
Total of Subvote		1,121,518,491	976,428,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	1,873,851,000	1,584,516,000	0
Total of Subvote		1,873,851,000	1,584,516,000	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	1,382,581,133	1,524,156,000	0
Total of Subvote		1,382,581,133	1,524,156,000	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	551,605,500	342,665,000	647,008,000
Total of Subvote		551,605,500	342,665,000	647,008,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	398,466,660	408,624,000	0
Total of Subvote		398,466,660	408,624,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	0	0	488,516,000
Total of Subvote		0	0	488,516,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	724,340,000
Total of Subvote		0	0	724,340,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	755,183,133	572,182,000	2,255,706,000
Total of Subvote		755,183,133	572,182,000	2,255,706,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	709,360,500	796,334,000	0
Total of Subvote		709,360,500	796,334,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	453,768,000
Total of Subvote		0	0	453,768,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	259,584,000
Total of Subvote		0	0	259,584,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	7,586,319,418	7,966,650,000	6,509,952,000
26314	Local Government - in kind	5,434,329,000	7,791,819,000	8,411,845,000
Total of Subvote		13,020,648,418	15,758,469,000	14,921,797,000

Vote 036 RAS Katavi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Local Government - cash	0	0	764,728,000
Total of Subvote		0	0	764,728,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Local Government - cash	0	0	183,420,000
Total of Subvote		0	0	183,420,000
Total of Programme		50,858,569,998	59,553,442,000	66,023,504,000
Total of Vote		54,268,068,780	63,350,502,000	70,347,624,000

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	126,010,210,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	4,895,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,795,000
C Peace and tranquility within the Region improved	175,195,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	936,735,000
E Access to quality Economic and Social Services improved	534,520,000
F Regional Secretariat Internal Capacity and Working Condition improved	775,396,000
H LGAs Transfers	16,412,391,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	300,000,000
E Access to quality Economic and Social Services improved	1,845,407,000
F Regional Secretariat Internal Capacity and Working Condition improved	213,733,000
H LGAs Transfers	34,647,977,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	40,272,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	360,358,000
E Access to quality Economic and Social Services improved	15,822,014,000
G Emergency preparedness and disaster management improved	23,000,000
H LGAs Transfers	18,086,190,000
Total of Vote	216,198,088,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Simiyu**

One hundred forty-four billion eight hundred fifty-nine million one hundred thirty-seven thousand

(Shs.144,859,137,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	434,679,640	423,276,000	432,624,000
21113	Personnel Allowances - (Non-Discretionary)	153,807,154	132,427,000	143,517,000
21121	Personal Allowances - In-Kind	56,150,000	5,410,000	8,400,000
22001	Office And General Supplies And Services	51,082,577	37,919,000	39,829,000
22002	Utilities Supplies And Services	15,971,663	17,400,000	17,400,000
22003	Fuel, Oils, Lubricants	93,108,297	89,885,000	49,925,000
22005	Military Supplies And Services	6,000,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	251,000
22007	Rental Expenses	3,155,000	200,000	200,000
22008	Training - Domestic	13,020,000	24,670,000	27,920,000
22010	Travel - In - Country	122,891,250	72,420,000	106,480,000
22012	Communication & Information	1,595,600	5,400,000	17,400,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	21,536,470	19,320,000	31,380,000
22019	Routine maintenance and repair of buildings	3,592,000	4,806,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,617,938	96,000,000	113,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,500,000
22032	Other operating Expenses	7,550,000	18,868,000	18,868,000
31121	Transportation Equipment	441,436,840	10,000	0
31122	Machinery and Equipment Other thanTransport Equipment	22,953,400	10,765,000	7,730,000
Total of Subvote		1,529,147,830	968,576,000	1,032,624,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	37,145,640	82,416,000	93,576,000
21113	Personnel Allowances - (Non-Discretionary)	11,504,241	14,540,000	14,540,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	614,982	2,800,000	2,800,000
22003	Fuel, Oils, Lubricants	330,000	1,250,000	1,250,000
22010	Travel - In - Country	27,832,000	34,163,000	34,163,000
22012	Communication & Information	4,785,000	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		95,291,863	153,849,000	165,009,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	45,839,320	98,160,000	70,860,000
21113	Personnel Allowances - (Non-Discretionary)	11,738,000	13,300,000	15,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	569,300	1,477,000	2,700,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	571,988	1,510,000	2,875,000
22010	Travel - In - Country	17,135,000	15,300,000	28,600,000
22012	Communication & Information	1,050,000	1,700,000	1,700,000
22014	Hospitality Supplies And Services	0	0	870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,042,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		89,983,608	144,527,000	142,227,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	12,733,220	34,920,000	25,380,000
21113	Personnel Allowances - (Non-Discretionary)	8,609,803	17,580,000	22,880,000
22001	Office And General Supplies And Services	19,997	1,590,000	2,490,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	6,216,200	9,300,000	16,100,000
22012	Communication & Information	401,303	2,500,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	763,000	763,000
Total of Subvote		27,980,523	66,653,000	77,113,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	201,471,960	163,740,000	181,456,000
21113	Personnel Allowances - (Non-Discretionary)	28,662,000	50,980,000	57,222,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	2,324,493	5,600,000	5,660,000
22002	Utilities Supplies And Services	1,294,838	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	21,116,792	18,250,000	19,250,000
22004	Medical Supplies & Services	426,012	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,630,000	3,118,000	3,118,000
22010	Travel - In - Country	30,758,000	29,460,000	22,260,000
22012	Communication & Information	0	720,000	720,000
22014	Hospitality Supplies And Services	2,800,000	4,730,000	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	28,500,000	29,700,000	29,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	880,000	1,550,000	1,550,000
Total of Subvote		327,364,095	324,188,000	340,006,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	160,240,000	155,724,000	159,372,000
21113	Personnel Allowances - (Non-Discretionary)	12,019,000	33,950,000	33,852,000
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,386,291	4,850,000	4,950,000
22002	Utilities Supplies And Services	2,892,812	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	17,829,954	22,000,000	22,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	376,876	7,721,000	7,721,000
22010	Travel - In - Country	36,971,000	25,170,000	25,170,000
22012	Communication & Information	500,000	720,000	720,000
22014	Hospitality Supplies And Services	3,890,142	5,850,000	5,950,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,754,500	3,500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,518,885	32,500,000	32,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	2,000,000	0
Total of Subvote		290,819,460	323,425,000	325,175,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	155,524,000	165,492,000	141,000,000
21113	Personnel Allowances - (Non-Discretionary)	18,612,000	32,430,000	32,932,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	12,840,000	13,840,000	13,740,000
22001	Office And General Supplies And Services	3,392,300	10,550,000	10,650,000
22002	Utilities Supplies And Services	1,974,319	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	14,896,074	20,090,000	19,590,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,050,000	1,050,000
22008	Training - Domestic	2,678,500	9,300,000	9,200,000
22010	Travel - In - Country	25,880,300	17,600,000	15,800,000
22012	Communication & Information	826,902	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,805,100	7,870,000	7,870,000
22019	Routine maintenance and repair of buildings	1,600,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,420,938	17,500,000	17,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,277,000	3,277,000
Total of Subvote		276,650,433	320,799,000	294,409,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	157,344,000	143,964,000	141,192,000
21113	Personnel Allowances - (Non-Discretionary)	61,260,000	64,330,000	61,265,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	10,200,000	10,200,000
22001	Office And General Supplies And Services	2,485,000	3,065,000	3,360,000
22002	Utilities Supplies And Services	400,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	9,369,600	13,930,000	13,950,000
22005	Military Supplies And Services	5,750,000	6,000,000	6,000,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	25,393,999	20,750,000	21,950,000
22014	Hospitality Supplies And Services	600,000	5,030,000	3,682,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,307,095	17,500,000	17,500,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31122	Machinery and Equipment Other than Transport Equipment	800,000	800,000	1,800,000
Total of Subvote		285,909,694	294,131,000	289,461,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	168,983,000	161,532,000	162,660,000
21113	Personnel Allowances - (Non-Discretionary)	11,019,927	28,150,000	29,900,000
21114	Personnel Allowances - (Discretionary)- Optional	2,250,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,785,000	7,145,000	5,782,000
22002	Utilities Supplies And Services	0	600,000	1,200,000
22003	Fuel, Oils, Lubricants	12,173,111	16,400,000	16,900,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	950,000	1,000,000	1,000,000
22008	Training - Domestic	6,255,000	5,782,000	4,782,000
22010	Travel - In - Country	34,056,200	26,100,000	25,600,000
22014	Hospitality Supplies And Services	1,656,403	4,970,000	6,070,000
22019	Routine maintenance and repair of buildings	0	0	1,995,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,709,207	27,000,000	27,000,000
22032	Other operating Expenses	0	9,500,000	8,000,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,224,000	1,480,000	0
Total of Subvote		285,901,847	314,099,000	313,329,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	41,100,000	41,100,000	46,560,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	803,000	803,000
21121	Personal Allowances - In-Kind	11,668,000	18,680,000	4,765,000
22001	Office And General Supplies And Services	144,300	1,380,000	2,490,000
22003	Fuel, Oils, Lubricants	145,197	1,005,000	2,010,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	9,846,000	9,265,000	18,385,000
22012	Communication & Information	0	600,000	680,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		63,403,497	72,833,000	78,293,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,700,000	16,860,000
21113	Personnel Allowances - (Non-Discretionary)	3,480,000	5,250,000	5,450,000
22001	Office And General Supplies And Services	5,445,140	11,660,000	5,810,000
22003	Fuel, Oils, Lubricants	287,661	1,250,000	1,690,000
22010	Travel - In - Country	11,924,000	15,050,000	17,250,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,157,000	2,167,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		21,136,801	44,067,000	52,227,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,970,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	5,550,000
22003	Fuel, Oils, Lubricants	0	0	1,240,000
22007	Rental Expenses	0	0	400,000
22010	Travel - In - Country	0	0	13,340,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,750,000
Total of Subvote		0	0	31,450,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		3,293,589,651	3,027,147,000	3,141,323,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	128,592,000	128,664,000	127,860,000
21113	Personnel Allowances - (Non-Discretionary)	8,545,000	51,930,000	50,470,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	15,590,000
22001	Office And General Supplies And Services	3,878,000	20,927,000	21,454,000
22003	Fuel, Oils, Lubricants	15,624,858	26,250,000	25,750,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	0	13,600,000
22010	Travel - In - Country	63,138,200	151,930,000	129,670,000
22012	Communication & Information	0	0	720,000
22014	Hospitality Supplies And Services	3,208,000	4,500,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	1,200,000	0
Total of Subvote		236,066,058	404,081,000	393,214,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	168,112,000	66,636,000	152,772,000
21113	Personnel Allowances - (Non-Discretionary)	1,774,800	2,350,000	5,840,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,862,938	4,350,000	4,750,000
22003	Fuel, Oils, Lubricants	6,720,742	16,295,000	9,325,000
22010	Travel - In - Country	34,361,000	56,340,000	62,500,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	3,572,000
31121	Transportation Equipment	0	4,950,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,802,000	3,000,000
Total of Subvote		228,111,480	170,503,000	256,639,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	137,964,000	44,400,000	67,200,000
21113	Personnel Allowances - (Non-Discretionary)	437,000	4,390,000	7,250,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	854,000	3,747,000	4,477,000
22003	Fuel, Oils, Lubricants	5,808,459	5,500,000	6,750,000
22010	Travel - In - Country	24,612,000	15,200,000	26,200,000
22012	Communication & Information	3,650,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	2,800,000	910,000	1,610,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	20,040,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	4,000,000	27,500,000
Total of Subvote		190,205,459	114,267,000	157,067,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	175,575,540	191,724,000	259,920,000
21113	Personnel Allowances - (Non-Discretionary)	8,801,000	10,017,000	10,017,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	6,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,082,570	3,525,000	3,525,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	806,803	13,245,000	13,245,000
22010	Travel - In - Country	5,860,000	20,900,000	20,900,000
22032	Other operating Expenses	0	5,000,000	5,000,000
Total of Subvote		199,305,913	258,091,000	326,287,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	51,911,220	89,968,000	64,320,000
21113	Personnel Allowances - (Non-Discretionary)	1,003,956	4,090,000	9,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,580,000	13,580,000
22001	Office And General Supplies And Services	1,000,000	5,500,000	5,500,000
22003	Fuel, Oils, Lubricants	505,033	7,000,000	6,425,000
22010	Travel - In - Country	18,360,000	29,450,000	41,050,000
22014	Hospitality Supplies And Services	1,468,200	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	4,247,000	4,912,000
Total of Subvote		88,028,410	158,335,000	148,687,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	131,164,000	138,420,000	185,124,000
21113	Personnel Allowances - (Non-Discretionary)	3,640,000	5,700,000	6,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,510,500	3,550,000	3,950,000
22003	Fuel, Oils, Lubricants	23,706,206	8,720,000	9,160,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	164,328,000	28,400,000	23,900,000
22014	Hospitality Supplies And Services	120,000	600,000	3,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,200,000	4,006,000	4,006,000
Total of Subvote		349,748,706	202,476,000	249,180,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	56,028,000	0
Total of Subvote		0	56,028,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,600,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	6,750,000
22003	Fuel, Oils, Lubricants	0	0	11,265,000
22007	Rental Expenses	0	0	700,000
22010	Travel - In - Country	0	0	40,480,000
22014	Hospitality Supplies And Services	0	0	2,000,000
Total of Subvote		0	0	92,875,000
Total of Programme		1,291,466,026	1,363,781,000	1,623,949,000

PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	58,223,904,516	61,164,923,804	64,576,348,000
26322	Local Government - cash	1,246,475,000	1,624,847,000	1,624,847,000
Total of Subvote		59,470,379,516	62,789,770,804	66,201,195,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	19,775,584,840	24,055,062,000	29,509,879,000
26322	Local Government - cash	2,638,936,000	664,689,000	736,680,000
Total of Subvote		22,414,520,840	24,719,751,000	30,246,559,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	4,091,009,863	5,195,521,000	15,596,925,000
26322	Local Government - cash	390,072,000	575,098,000	779,098,000
Total of Subvote		4,481,081,863	5,770,619,000	16,376,023,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,653,654,000	1,297,773,000	0
Total of Subvote		1,653,654,000	1,297,773,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,888,488,000	4,107,677,139	0
Total of Subvote		3,888,488,000	4,107,677,139	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	2,128,041,600	3,855,390,000	0
Total of Subvote		2,128,041,600	3,855,390,000	0
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	435,198,000	409,288,000
26322	Local Government - cash	92,157,500	109,165,000	147,165,000
Total of Subvote		92,157,500	544,363,000	556,453,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	34,874,000	547,343,000	0
Total of Subvote		34,874,000	547,343,000	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	0	0	426,682,000
Total of Subvote		0	0	426,682,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	809,432,000
Total of Subvote		0	0	809,432,000

Vote 047 RAS Simiyu

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	4,336,441,000	1,988,738,000	4,791,410,000
26322	Local Government - cash	115,423,500	84,187,000	224,374,000
Total of Subvote		4,451,864,500	2,072,925,000	5,015,784,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,811,711,000	0
26322	Local Government - cash	0	105,456,000	0
Total of Subvote		0	1,917,167,000	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	232,166,000
Total of Subvote		0	0	232,166,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	9,303,022,450	10,349,795,057	6,084,592,000
26322	Local Government - cash	8,081,397,249	11,344,690,000	12,900,227,000
Total of Subvote		17,384,419,699	21,694,485,057	18,984,819,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Local Government - cash	0	0	414,330,000
Total of Subvote		0	0	414,330,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	830,422,000
Total of Subvote		0	0	830,422,000
Total of Programme		115,999,481,518	129,317,264,000	140,093,865,000
Total of Vote		120,584,537,195	133,708,192,000	144,859,137,000

VOTE 054

RAS NJOMBE

VISION

To become an Excellency institution in supporting administrative and development initiatives of LGAs and other stakeholders for sustainable livelihood of the community.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	126,069,296,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,700,000
B Corruption at all levels in the Country reduced	1,500,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	795,655,400
D Capacity of the RS and LGAs in managing resources effectively enhanced	126,730,000
E Coordination mechanism strengthened	239,005,000
F Cross cutting issues addressed	3,125,000
G Good governance and administrative services enhanced	1,018,565,000
H Infrastructure, economic and social services improved	20,817,130,600
201 Development Expenditure - Local	
E Coordination mechanism strengthened	140,000,000
G Good governance and administrative services enhanced	250,000,000
H Infrastructure, economic and social services improved	35,221,969,000
J Multisectoral Nutrition Services improved	10,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	27,732,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	352,462,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	10,000,000
E Coordination mechanism strengthened	72,325,000
F Cross cutting issues addressed	74,475,000
H Infrastructure, economic and social services improved	27,562,777,000
J Multisectoral Nutrition Services improved	7,970,000
Total of Vote	212,803,417,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Njombe**

One hundred forty-nine billion seventy-three million seven hundred seven thousand

(Shs.149,073,707,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	383,269,000	359,402,000	433,039,500
21113	Personnel Allowances - (Non-Discretionary)	121,005,964	114,840,000	104,744,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	89,022,056	73,360,000	79,360,000
22001	Office And General Supplies And Services	77,148,468	127,660,000	82,050,000
22002	Utilities Supplies And Services	9,205,400	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	108,316,166	153,645,000	71,750,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	5,850,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	493,000	4,500,000	500,000
22008	Training - Domestic	3,435,000	7,960,000	8,350,000
22010	Travel - In - Country	213,479,679	170,820,000	99,780,000
22011	Travel Out Of Country	5,239,400	5,300,000	2,900,000
22012	Communication & Information	5,182,769	15,960,000	45,600,000
22013	Educational Materials, Services And Supplies	0	5,000,000	2,000,000
22014	Hospitality Supplies And Services	23,429,743	34,790,000	16,410,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	2,000,000
22019	Routine maintenance and repair of buildings	0	8,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,451,715	92,169,000	63,980,000
22032	Other operating Expenses	2,300,000	7,470,000	5,000,000
25120	Public Financial Corporations	0	13,600,000	6,000,000
31121	Transportation Equipment	240,019,550	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	135,000	2,030,000	11,640,000
31221	Materials and Supplies	0	2,000,000	500,000
Total of Subvote		1,337,282,908	1,220,306,000	1,058,903,500
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	115,664,000	135,581,000	142,326,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	10,020,000
21121	Personal Allowances - In-Kind	12,980,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	500,000	1,500,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	2,330,000	2,800,000	23,100,000
22014	Hospitality Supplies And Services	0	240,000	1,000,000
Total of Subvote		133,974,000	174,201,000	194,026,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,842,846	52,950,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	90,000	590,000	7,380,000

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	50,000	700,000
22003	Fuel, Oils, Lubricants	0	250,000	1,060,000
22008	Training - Domestic	0	700,000	1,200,000
22010	Travel - In - Country	800,000	860,000	4,740,000
22014	Hospitality Supplies And Services	0	150,000	1,800,000
22031	Expenses on Professional fees and charges	0	250,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,300,000
Total of Subvote		58,812,846	84,880,000	76,660,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	22,302,405	34,269,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,440,000	6,850,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	5,000,000	0	1,000,000
22003	Fuel, Oils, Lubricants	0	500,000	4,000,000
22008	Training - Domestic	500,000	3,000,000	3,000,000
22010	Travel - In - Country	1,000,000	6,460,000	4,500,000
22014	Hospitality Supplies And Services	0	0	500,000
22016	Printing, advertizing and Information Supplies and Services	2,500,000	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	0	3,150,000
Total of Subvote		33,602,405	52,929,000	41,888,000
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	246,031,809	243,016,000	220,517,000
21113	Personnel Allowances - (Non-Discretionary)	14,669,200	14,019,000	14,019,000
21121	Personal Allowances - In-Kind	26,170,000	29,640,000	67,840,000
22001	Office And General Supplies And Services	10,710,286	7,700,000	8,700,000
22002	Utilities Supplies And Services	1,300,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	25,587,996	33,010,000	33,010,000
22004	Medical Supplies & Services	0	4,000,000	0
22005	Military Supplies And Services	130,000	6,000,000	1,800,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	13,050,937	8,475,000	8,475,000
22012	Communication & Information	88,000	180,000	180,000
22014	Hospitality Supplies And Services	3,047,000	8,410,000	8,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,859,209	14,968,000	14,968,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,750,000	1,198,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
Total of Subvote		360,144,437	379,568,000	386,517,000
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	190,106,405	189,214,000	171,455,000
21113	Personnel Allowances - (Non-Discretionary)	13,972,000	35,170,000	36,370,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	3,619,545	3,659,000	6,100,000
22002	Utilities Supplies And Services	730,884	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	32,669,630	26,195,000	29,485,000
22005	Military Supplies And Services	0	800,000	800,000
22008	Training - Domestic	300,000	1,400,000	1,400,000

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	28,210,000	21,340,000	22,500,000
22012	Communication & Information	88,500	1,524,000	1,524,000
22014	Hospitality Supplies And Services	1,986,000	5,900,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,622,865	28,341,000	37,141,000
22032	Other operating Expenses	500,000	500,000	500,000
31121	Transportation Equipment	0	0	2,640,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		305,645,829	328,883,000	351,455,000
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	191,901,405	208,093,000	185,593,000
21113	Personnel Allowances - (Non-Discretionary)	35,718,000	16,426,000	29,238,200
21121	Personal Allowances - In-Kind	14,310,000	16,440,000	21,390,000
22001	Office And General Supplies And Services	10,731,490	6,830,000	11,240,000
22002	Utilities Supplies And Services	509,741	878,000	951,800
22003	Fuel, Oils, Lubricants	24,040,432	32,750,000	37,250,000
22005	Military Supplies And Services	1,400,000	1,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	23,240,000	16,150,000	25,150,000
22012	Communication & Information	591,584	2,000,000	1,280,000
22014	Hospitality Supplies And Services	800,000	3,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,793,834	37,000,000	38,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	0
22032	Other operating Expenses	600,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	630,000	2,000,000	2,700,000
Total of Subvote		331,266,485	346,767,000	365,593,000
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	165,540,000	162,022,000	152,078,500
21113	Personnel Allowances - (Non-Discretionary)	5,820,000	10,810,000	15,610,000
21121	Personal Allowances - In-Kind	36,390,000	36,960,000	53,560,000
22001	Office And General Supplies And Services	16,404,719	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	18,508,662	30,137,000	28,097,500
22005	Military Supplies And Services	0	720,000	1,200,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,276,547	12,100,000	16,900,000
22012	Communication & Information	0	100,000	200,000
22014	Hospitality Supplies And Services	1,617,000	2,150,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,657,802	26,629,000	30,628,500
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		270,214,730	295,628,000	315,274,500
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	16,157,888	37,675,000	52,395,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	500,000	9,100,000
21121	Personal Allowances - In-Kind	5,760,000	5,880,000	4,920,000
22001	Office And General Supplies And Services	0	0	500,000

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	2,415,000
22010	Travel - In - Country	199,354	4,800,000	8,000,000
22014	Hospitality Supplies And Services	0	450,000	675,000
Total of Subvote		22,617,242	49,305,000	78,005,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	22,923,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	0	11,500,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	3,700,000	53,600,000	7,650,000
22003	Fuel, Oils, Lubricants	0	250,000	4,740,000
22008	Training - Domestic	0	2,000,000	600,000
22010	Travel - In - Country	960,000	9,460,000	35,040,000
22012	Communication & Information	3,477,940	39,300,000	2,220,000
22014	Hospitality Supplies And Services	800,000	1,500,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	3,500,000
22031	Expenses on Professional fees and charges	0	0	1,350,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	38,400,000	17,470,000
Total of Subvote		11,937,940	177,433,000	106,190,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	0	1,600,000
22003	Fuel, Oils, Lubricants	0	0	940,000
22010	Travel - In - Country	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,600,000
Total of Subvote		0	0	21,000,000
Total of Programme		2,865,498,819	3,109,900,000	2,995,512,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	101,433,999	115,472,000	131,220,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	18,750,000	25,080,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,250,000	6,000,000	10,300,000
22003	Fuel, Oils, Lubricants	2,531,771	2,650,000	35,800,000
22007	Rental Expenses	364,236	1,100,000	1,950,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	21,350,000	28,200,000	165,000,000
22014	Hospitality Supplies And Services	3,000,000	4,500,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
Total of Subvote		145,510,006	191,752,000	429,180,000

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	161,088,000	232,028,000	215,388,000
21113	Personnel Allowances - (Non-Discretionary)	240,000	1,200,000	5,704,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	3,350,000	5,100,000
22003	Fuel, Oils, Lubricants	400,000	6,625,000	13,085,200
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	7,261,500	15,560,000	26,864,800
22014	Hospitality Supplies And Services	1,100,000	5,750,000	7,875,000
22031	Expenses on Professional fees and charges	0	500,000	1,500,000
Total of Subvote		183,169,500	279,093,000	304,597,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	151,830,000	130,020,000	153,900,000
21113	Personnel Allowances - (Non-Discretionary)	1,380,000	1,500,000	8,880,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	200,000	1,000,000
22003	Fuel, Oils, Lubricants	0	6,075,000	4,625,000
22010	Travel - In - Country	7,330,000	13,500,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	700,000	1,050,000
Total of Subvote		173,620,000	165,075,000	205,035,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	154,412,000	264,959,000	242,820,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,700,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	90,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	0	1,500,000	2,000,000
22010	Travel - In - Country	0	3,500,000	4,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,630,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		167,492,000	283,039,000	281,980,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	82,233,909	127,920,000	56,610,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	6,900,000
21121	Personal Allowances - In-Kind	8,980,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	800,000
22003	Fuel, Oils, Lubricants	0	0	3,660,000
22010	Travel - In - Country	1,320,000	5,440,000	27,240,000
22014	Hospitality Supplies And Services	70,000	80,000	1,700,000
22031	Expenses on Professional fees and charges	0	600,000	0
Total of Subvote		92,603,909	149,220,000	109,990,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	140,324,000	123,168,000	122,664,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,180,000
21121	Personal Allowances - In-Kind	13,310,000	13,080,000	13,080,000

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	0	1,770,000
22003	Fuel, Oils, Lubricants	0	0	14,930,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,960,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	58,400,000
22013	Educational Materials, Services And Supplies	186,016,200	0	5,000,000
22014	Hospitality Supplies And Services	0	0	10,050,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22019	Routine maintenance and repair of buildings	0	0	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	170,000
Total of Subvote		339,650,200	136,248,000	245,224,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	0	15,348,000	0
Total of Subvote		0	15,348,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,640,000
21121	Personal Allowances - In-Kind	0	0	1,090,000
22001	Office And General Supplies And Services	0	0	4,750,000
22003	Fuel, Oils, Lubricants	0	0	5,015,400
22010	Travel - In - Country	0	0	11,070,600
22014	Hospitality Supplies And Services	0	0	4,100,000
Total of Subvote		0	0	28,666,000
Total of Programme		1,102,045,615	1,219,775,000	1,604,672,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	132,120,000	0	0
Total of Subvote		132,120,000	0	0
Total of Programme		132,120,000	0	0
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	46,188,107,631	40,644,756,000	46,269,723,488
Total of Subvote		46,188,107,631	40,644,756,000	46,269,723,488
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	31,934,195,262	30,267,942,000	34,988,457,000
Total of Subvote		31,934,195,262	30,267,942,000	34,988,457,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	0	46,583,000	0
Total of Subvote		0	46,583,000	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	3,449,313,750	5,357,993,000	26,990,940,214
Total of Subvote		3,449,313,750	5,357,993,000	26,990,940,214
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	1,636,208,000	4,025,771,000	163,002,000
Total of Subvote		1,636,208,000	4,025,771,000	163,002,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	3,134,611,290	4,526,974,000	177,196,000
Total of Subvote		3,134,611,290	4,526,974,000	177,196,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	8,208,935,500	9,017,443,000	191,230,000
Total of Subvote		8,208,935,500	9,017,443,000	191,230,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	104,469,800	813,470,000	970,368,000
Total of Subvote		104,469,800	813,470,000	970,368,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	763,803,000	616,578,000	0
Total of Subvote		763,803,000	616,578,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	1,018,000	45,723,000	495,347,421
Total of Subvote		1,018,000	45,723,000	495,347,421
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	32,216,000	49,871,000	1,765,106,000
Total of Subvote		32,216,000	49,871,000	1,765,106,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,510,357,500	2,134,014,000	5,058,051,439
Total of Subvote		1,510,357,500	2,134,014,000	5,058,051,439
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	983,914,000	1,743,389,000	0
Total of Subvote		983,914,000	1,743,389,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			

Vote 054 RAS Njombe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	15,055,000	167,647,000	654,763,000
Total of Subvote		15,055,000	167,647,000	654,763,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	5,641,000	73,777,000	486,427,000
Total of Subvote		5,641,000	73,777,000	486,427,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	27,150,048,747	26,185,576,000	24,681,166,026
Total of Subvote		27,150,048,747	26,185,576,000	24,681,166,026
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Local Government - cash	0	0	90,000,000
Total of Subvote		0	0	90,000,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26322	Local Government - cash	0	0	48,000,000
Total of Subvote		0	0	48,000,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Local Government - cash	0	0	1,275,745,412
26322	Local Government - cash	0	0	96,000,000
Total of Subvote		0	0	1,371,745,412
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Local Government - cash	0	0	72,000,000
Total of Subvote		0	0	72,000,000
Total of Programme		125,117,894,480	125,717,507,000	144,473,523,000
Total of Vote		129,217,558,914	130,047,182,000	149,073,707,000

VOTE 063

RAS GEITA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	177,787,374,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	6,000,000
C Good governance, human resource and administrative services enhanced	2,433,511,000
D Planning and Coordination Mechanism Enhanced	120,150,000
E Social services improved	99,784,000
F Economic services improved	247,192,000
H Emergency preparedness and disaster management improved	2,000,000
I Socio-economic service delivery and Administration in LGAs improved	25,730,319,000
201 Development Expenditure - Local	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	110,000,000
E Social services improved	2,086,885,000
I Socio-economic service delivery and Administration in LGAs improved	45,435,747,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	10,000,000
D Planning and Coordination Mechanism Enhanced	63,125,000
E Social services improved	497,272,000
I Socio-economic service delivery and Administration in LGAs improved	33,799,645,000
Total of Vote	288,474,004,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Geita**

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

(Shs.206,426,330,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	566,742,330	465,600,000	436,776,000
21112	Basic Salaries-Non Pensionable Posts	0	72,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	160,036,068	91,435,000	91,152,000
21114	Personnel Allowances - (Discretionary)- Optional	60,961,636	1,000,000	1,020,000
21121	Personal Allowances - In-Kind	53,782,000	38,801,000	30,805,000
21211	Pension benefits	0	0	1,000,000
21221	Pension benefits	0	10,500,000	0
22001	Office And General Supplies And Services	46,329,748	32,702,000	96,100,000
22002	Utilities Supplies And Services	10,010,412	22,700,000	14,900,000
22003	Fuel, Oils, Lubricants	128,860,396	118,000,000	87,000,000
22005	Military Supplies And Services	10,600,000	10,190,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	3,000,000
22007	Rental Expenses	49,200,000	49,200,000	9,600,000
22008	Training - Domestic	17,706,000	15,000,000	11,000,000
22009	Training - Foreign	0	1,000	0
22010	Travel - In - Country	199,495,893	57,850,000	72,500,000
22011	Travel Out Of Country	0	200,000	150,000
22012	Communication & Information	3,600,000	5,000,000	3,500,000
22014	Hospitality Supplies And Services	14,334,600	29,300,000	18,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,313,805	80,000,000	93,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,500,000	1,000,000
22031	Expenses on Professional fees and charges	0	10,000	0
22032	Other operating Expenses	489,880,686	8,600,000	8,000,000
31121	Transportation Equipment	0	220,011,000	120,005,000
31122	Machinery and Equipment Other thanTransport Equipment	8,060,000	82,000,000	142,468,000
Total of Subvote		1,880,913,573	1,417,600,000	1,251,776,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	161,961,000	166,980,000	185,436,000
21113	Personnel Allowances - (Non-Discretionary)	35,044,800	20,544,000	25,244,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,760,000	2,100,000	5,100,000
22003	Fuel, Oils, Lubricants	0	450,000	2,000,000
22008	Training - Domestic	2,890,000	5,000,000	4,576,000
22010	Travel - In - Country	9,490,000	14,100,000	13,200,000
22014	Hospitality Supplies And Services	0	0	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,950,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	3,650,000	3,000,000	8,500,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		221,675,800	222,004,000	255,436,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	55,800,000	55,800,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	8,465,000	15,900,000	18,725,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,800,800	3,300,000	7,600,000
22003	Fuel, Oils, Lubricants	1,000,000	2,375,000	4,000,000
22008	Training - Domestic	1,550,000	4,000,000	3,000,000
22010	Travel - In - Country	12,650,000	16,300,000	14,800,000
22014	Hospitality Supplies And Services	640,000	1,840,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,810,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	10,000,000
Total of Subvote		88,785,800	111,205,000	126,205,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	56,059,000	61,020,000	47,820,000
21113	Personnel Allowances - (Non-Discretionary)	17,300,000	17,600,000	19,285,000
22001	Office And General Supplies And Services	2,994,284	3,800,000	5,000,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22008	Training - Domestic	1,000,000	3,571,000	3,286,000
22010	Travel - In - Country	10,310,000	12,500,000	11,000,000
22012	Communication & Information	0	2,500,000	3,000,000
22013	Educational Materials, Services And Supplies	0	600,000	1,000,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	2,000,000	2,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		91,663,284	106,591,000	108,391,000
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	185,233,000	222,336,000	181,776,000
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	19,471,800	24,680,000	26,750,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	0	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	4,587,133	7,800,000	8,500,000
22002	Utilities Supplies And Services	817,800	2,610,000	2,650,000
22003	Fuel, Oils, Lubricants	23,564,368	21,125,000	24,250,000
22005	Military Supplies And Services	3,000,000	2,000,000	2,800,000
22008	Training - Domestic	5,480,000	4,700,000	8,000,000
22010	Travel - In - Country	14,970,000	18,500,000	18,700,000
22012	Communication & Information	350,000	1,080,000	920,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	2,420,000	3,500,000	3,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,232,240	22,000,000	24,137,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	125,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	900,000	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	10,000,000
Total of Subvote		309,166,342	358,371,000	352,448,000
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	148,843,034	171,955,000	211,068,000
21112	Basic Salaries-Non Pensionable Posts	0	4,800,000	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	15,360,000	21,001,000	25,850,000
21114	Personnel Allowances - (Discretionary)- Optional	7,719,567	0	0
21121	Personal Allowances - In-Kind	21,710,000	20,040,000	36,040,000
22001	Office And General Supplies And Services	4,419,100	7,500,000	7,500,000
22002	Utilities Supplies And Services	1,550,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	28,904,270	19,320,000	20,570,000
22005	Military Supplies And Services	2,020,000	3,000,000	3,000,000
22008	Training - Domestic	400,000	5,700,000	8,200,000
22010	Travel - In - Country	19,428,504	21,300,000	23,300,000
22012	Communication & Information	0	150,000	150,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	3,320,000	6,700,000	7,701,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,112,726	18,000,000	25,000,000
22032	Other operating Expenses	1,200,000	2,470,000	2,470,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,151,000
Total of Subvote		270,987,201	306,376,000	381,740,000
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	105,846,066	176,040,000	191,706,000
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	24,000,000	20,160,000	24,160,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	6,913,923	7,200,000	7,200,000
22002	Utilities Supplies And Services	1,588,819	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	29,178,036	22,750,000	24,000,000
22005	Military Supplies And Services	2,400,000	5,000,000	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	0	0	16,800,000
22008	Training - Domestic	2,195,000	8,230,000	9,230,000
22010	Travel - In - Country	21,559,000	18,900,000	20,900,000
22012	Communication & Information	384,000	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	3,199,000	4,532,000	4,532,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,511,330	18,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	800,000
22032	Other operating Expenses	1,022,000	1,500,000	2,110,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	8,000,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		230,707,175	314,052,000	362,378,000
Subvote 1008 DAS - NYANG'HWALE				
21111	Basic Salaries-Pensionable Posts	194,269,001	192,612,000	186,510,000
21112	Basic Salaries-Non Pensionable Posts	0	9,600,000	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	7,108,000	18,157,000	22,907,000
21114	Personnel Allowances - (Discretionary)- Optional	10,400,000	0	0
21121	Personal Allowances - In-Kind	30,730,000	29,640,000	45,640,000
22001	Office And General Supplies And Services	6,186,986	7,200,000	7,680,000
22002	Utilities Supplies And Services	992,400	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	25,100,002	23,375,000	25,625,000
22005	Military Supplies And Services	360,000	2,500,000	4,000,000
22008	Training - Domestic	6,195,000	10,000,000	10,000,000
22010	Travel - In - Country	15,900,000	11,200,000	10,900,000
22012	Communication & Information	177,000	300,000	300,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	1,526,500	2,325,000	2,225,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	350,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,485,592	17,000,000	19,800,000
22032	Other operating Expenses	450,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	6,000,000	5,000,000
Total of Subvote		320,480,480	335,379,000	357,182,000
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	186,564,311	179,940,000	180,438,000
21112	Basic Salaries-Non Pensionable Posts	0	17,000,000	17,000,000
21113	Personnel Allowances - (Non-Discretionary)	16,256,000	16,660,000	18,700,000
21121	Personal Allowances - In-Kind	47,430,000	29,640,000	45,640,000
22001	Office And General Supplies And Services	1,942,416	5,500,000	5,500,000
22002	Utilities Supplies And Services	615,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	20,799,036	20,250,000	22,750,000
22005	Military Supplies And Services	2,000,000	3,016,000	3,016,000
22008	Training - Domestic	400,000	9,650,000	9,650,000
22010	Travel - In - Country	13,225,000	12,400,000	16,400,000
22012	Communication & Information	88,500	180,000	180,000
22014	Hospitality Supplies And Services	2,595,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,826,795	17,000,000	20,000,000
22032	Other operating Expenses	0	2,600,000	3,516,000
31122	Machinery and Equipment Other thanTransport Equipment	5,650,000	4,000,000	4,000,000
Total of Subvote		310,392,058	322,156,000	351,110,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	25,764,000	34,620,000	25,764,000
21113	Personnel Allowances - (Non-Discretionary)	4,100,000	8,000,000	6,200,000
22001	Office And General Supplies And Services	6,300,000	19,000,000	8,500,000
22003	Fuel, Oils, Lubricants	0	3,750,000	3,750,000
22008	Training - Domestic	0	2,000,000	1,500,000
22010	Travel - In - Country	8,693,000	11,000,000	8,600,000
22014	Hospitality Supplies And Services	896,400	1,200,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,950,985	0	3,200,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	0	1,010,000	1,010,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,500,000
Total of Subvote		50,704,385	80,580,000	66,724,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	42,749,574	58,200,000	58,200,000
21113	Personnel Allowances - (Non-Discretionary)	4,200,000	18,011,000	21,011,000
22001	Office And General Supplies And Services	6,251,575	9,000,000	16,500,000
22003	Fuel, Oils, Lubricants	474,750	5,000,000	2,500,000
22008	Training - Domestic	1,000,000	3,500,000	10,000,000
22010	Travel - In - Country	13,881,125	14,600,000	17,600,000
22012	Communication & Information	1,000,000	22,500,000	19,500,000
22014	Hospitality Supplies And Services	2,700,000	2,100,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,999	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	12,000,000	22,000,000
Total of Subvote		82,257,023	148,911,000	178,911,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,090,000
22001	Office And General Supplies And Services	0	0	9,000,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	12,200,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,510,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,200,000
Total of Subvote		0	0	60,000,000
Total of Programme		3,857,733,120	3,723,225,000	3,852,301,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 MANAGEMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	106,501,865	108,060,000	144,012,000
21113	Personnel Allowances - (Non-Discretionary)	11,870,100	30,714,000	41,924,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	9,507,329	20,500,000	19,000,000
22003	Fuel, Oils, Lubricants	3,650,000	8,500,000	18,250,000
22008	Training - Domestic	1,175,000	15,800,000	8,400,000
22010	Travel - In - Country	28,929,500	29,000,000	71,000,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	8,056,575	6,960,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,420,049	5,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	2,500,000	9,800,000
31221	Materials and Supplies	0	0	1,200,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		183,590,418	248,914,000	334,866,000
Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	112,000,000	179,568,000	201,636,000
21113	Personnel Allowances - (Non-Discretionary)	9,230,000	24,012,000	27,500,000
21121	Personal Allowances - In-Kind	6,655,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	7,231,500	12,000,000	4,000,000
22003	Fuel, Oils, Lubricants	6,190,000	9,500,000	7,500,000
22008	Training - Domestic	960,000	2,500,000	4,960,000
22010	Travel - In - Country	40,848,200	52,000,000	45,200,000
22014	Hospitality Supplies And Services	2,870,000	4,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,904,111	0	6,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	552,000
31122	Machinery and Equipment Other thanTransport Equipment	2,100,000	4,000,000	15,000,000
Total of Subvote		194,988,811	310,260,000	321,748,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	133,222,200	153,480,000	98,160,000
21113	Personnel Allowances - (Non-Discretionary)	12,028,000	6,540,000	14,938,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	13,880,000
22001	Office And General Supplies And Services	5,100,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	4,250,000	5,000,000	7,500,000
22008	Training - Domestic	250,000	3,000,000	3,000,000
22010	Travel - In - Country	21,000,000	8,700,000	15,000,000
22014	Hospitality Supplies And Services	1,340,000	1,778,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	751,930	3,500,000	4,582,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	18,500,000
Total of Subvote		183,822,130	209,278,000	183,160,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	20,358,568	219,660,000	265,800,000
21113	Personnel Allowances - (Non-Discretionary)	15,945,000	28,400,000	38,500,000
21121	Personal Allowances - In-Kind	3,380,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	4,180,000	4,800,000	13,300,000
22003	Fuel, Oils, Lubricants	4,225,500	7,500,000	12,500,000
22008	Training - Domestic	0	2,000,000	3,000,000
22010	Travel - In - Country	690,000	6,000,000	11,000,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,765,491	2,289,000	5,000,000
22032	Other operating Expenses	0	3,000,000	5,189,000
Total of Subvote		58,544,559	295,529,000	361,669,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	113,988,000	132,900,000	108,720,000
21113	Personnel Allowances - (Non-Discretionary)	13,024,300	25,500,000	16,600,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	12,861,000	8,401,000	5,600,000
22003	Fuel, Oils, Lubricants	13,511,400	10,950,000	7,500,000

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	1,570,000	19,500,000	20,000,000
22010	Travel - In - Country	17,420,000	40,900,000	34,100,000
22014	Hospitality Supplies And Services	0	1,500,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,460,000	15,500,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	0	1,701,000
Total of Subvote		187,714,700	261,031,000	233,851,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	96,883,600	125,280,000	207,480,000
21113	Personnel Allowances - (Non-Discretionary)	8,044,000	6,560,000	17,950,000
21121	Personal Allowances - In-Kind	5,705,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	17,007,261	4,500,000	5,990,000
22003	Fuel, Oils, Lubricants	35,795,971	2,000,000	9,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	3,200,000
22008	Training - Domestic	200,000	700,000	0
22010	Travel - In - Country	155,704,000	17,000,000	24,800,000
22014	Hospitality Supplies And Services	10,057,000	3,360,000	4,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,440,000	2,000,000	4,784,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
Total of Subvote		338,836,832	185,280,000	302,564,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	67,884,000	110,244,000	0
Total of Subvote		67,884,000	110,244,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	20,500,000
21121	Personal Allowances - In-Kind	0	0	21,880,000
22001	Office And General Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	0	0	19,600,000
22014	Hospitality Supplies And Services	0	0	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	17,000,000
Total of Subvote		0	0	105,580,000
Total of Programme		1,215,381,450	1,620,536,000	1,843,438,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	22,212,000	20,940,000	0
Total of Subvote		22,212,000	20,940,000	0

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		22,212,000	20,940,000	0
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	65,338,277,572	67,287,561,000	94,273,859,320
26322	Local Government - cash	6,825,911,136	2,361,772,000	3,419,527,000
Total of Subvote		72,164,188,708	69,649,333,000	97,693,386,320
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	37,895,858,041	29,105,252,000	45,428,346,600
26322	Local Government - cash	1,582,999,000	1,311,065,000	0
Total of Subvote		39,478,857,041	30,416,317,000	45,428,346,600
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	157,566,000
Total of Subvote		0	0	157,566,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	8,600,445,872	7,920,399,000	21,481,405,463
26322	Local Government - cash	881,323,000	4,290,098,000	3,616,684,040
Total of Subvote		9,481,768,872	12,210,497,000	25,098,089,503
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,799,236,079	4,332,014,000	0
Total of Subvote		3,799,236,079	4,332,014,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	3,212,659,256	4,092,483,000	0
Total of Subvote		3,212,659,256	4,092,483,000	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	5,461,000	487,725,000	767,308,000
26322	Local Government - cash	197,605,270	100,783,000	1,376,826,000
Total of Subvote		203,066,270	588,508,000	2,144,134,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	161,145,000	564,354,000	119,122,000
Total of Subvote		161,145,000	564,354,000	119,122,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	760,582,951	669,544,000	1,027,049,100
Total of Subvote		760,582,951	669,544,000	1,027,049,100
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				

Vote 063 RAS Geita

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	0	0	970,653,512
26322	Local Government - cash	269,184,341	332,358,000	327,791,201
Total of Subvote		269,184,341	332,358,000	1,298,444,713
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	614,832,675	1,334,303,000	5,237,144,725
26322	Local Government - cash	514,758,000	283,148,000	0
Total of Subvote		1,129,590,675	1,617,451,000	5,237,144,725
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	325,702,290	1,019,371,000	0
26322	Local Government - cash	234,194,344	219,583,000	0
Total of Subvote		559,896,634	1,238,954,000	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Local Government - cash	183,360,000	456,758,000	273,210,000
26322	Local Government - cash	745,020,136	0	634,000,000
Total of Subvote		928,380,136	456,758,000	907,210,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	413,851,000
Total of Subvote		0	0	413,851,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	14,515,716,181	28,591,806,000	16,812,762,071
26322	Local Government - cash	17,323,872,571	1,404,242,000	2,069,967,000
Total of Subvote		31,839,588,752	29,996,048,000	18,882,729,071
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Local Government - cash	0	0	768,036,000
26322	Local Government - cash	0	0	1,019,262,968
Total of Subvote		0	0	1,787,298,968
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Local Government - cash	0	0	536,219,000
Total of Subvote		0	0	536,219,000
Total of Programme		163,988,144,713	156,164,619,000	200,730,591,000
Total of Vote		169,083,471,283	161,529,320,000	206,426,330,000

VOTE 070

RAS ARUSHA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	206,393,016,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,305,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	40,690,000
C Planning,Monitoring and supportive Services Strengthened	33,649,491,000
D Economic and Productive Services Improved	101,175,000
E Physical Infrastructure and Engineering Services Strengthened	218,215,000
F Health Services Improved	1,113,441,000
G Good Governance and Administrative Service Enhanced	2,612,793,000
H Local Government Management Support to LGAs and Stakeholders Strengthened	68,097,000
I Education Services Improved	3,215,054,000
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	6,903,925,000
E Physical Infrastructure and Engineering Services Strengthened	500,000,000
F Health Services Improved	4,200,000,000
G Good Governance and Administrative Service Enhanced	27,383,368,000
I Education Services Improved	36,802,674,000
202 Development Expenditure - Foreign	
F Health Services Improved	5,561,877,000
G Good Governance and Administrative Service Enhanced	17,503,228,000
I Education Services Improved	13,351,000,000
Total of Vote	359,634,349,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Arusha**

Two hundred forty-seven billion four hundred twenty-eight million two hundred seventy-seven thousand

(Shs.247,428,277,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	597,059,775	712,122,000	836,154,000
21113	Personnel Allowances - (Non-Discretionary)	193,651,200	153,164,971	158,989,000
21121	Personal Allowances - In-Kind	100,000,000	34,000,000	34,000,000
22001	Office And General Supplies And Services	70,067,680	105,524,616	103,644,616
22002	Utilities Supplies And Services	59,961,006	65,520,000	51,600,000
22003	Fuel, Oils, Lubricants	98,271,320	106,750,000	120,825,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	2,500,000
22008	Training - Domestic	8,866,000	6,500,000	9,500,000
22010	Travel - In - Country	155,010,000	156,560,000	183,360,000
22012	Communication & Information	1,741,200	3,000,000	3,000,000
22014	Hospitality Supplies And Services	14,024,500	45,150,000	74,374,380
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	77,780,072	242,400,000	234,900,000
22032	Other operating Expenses	4,545,000	106,400,000	94,400,000
31121	Transportation Equipment	214,600,448	251,523,409	0
31122	Machinery and Equipment Other thanTransport Equipment	8,523,600	21,100,004	21,100,004
Total of Subvote		1,604,101,801	2,013,415,000	1,929,547,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	184,783,677	221,538,000	263,640,000
21113	Personnel Allowances - (Non-Discretionary)	39,807,000	46,080,000	62,820,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	0
22001	Office And General Supplies And Services	1,344,200	4,199,000	3,122,000
22003	Fuel, Oils, Lubricants	0	0	1,100,000
22008	Training - Domestic	0	0	6,800,000
22009	Training - Foreign	0	0	2,100,000
22010	Travel - In - Country	15,238,000	24,600,000	35,140,000
22014	Hospitality Supplies And Services	690,000	1,600,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	11,000,000	2,200,000
Total of Subvote		263,862,877	325,017,000	379,122,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	54,798,779	44,400,000	78,660,000
21113	Personnel Allowances - (Non-Discretionary)	9,304,000	21,346,000	28,902,000
21121	Personal Allowances - In-Kind	13,080,000	16,000,000	0
22001	Office And General Supplies And Services	0	816,000	1,200,000
22003	Fuel, Oils, Lubricants	0	1,000,000	2,130,000
22008	Training - Domestic	750,000	1,300,000	2,300,000
22010	Travel - In - Country	4,012,000	5,420,000	7,800,000

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	1,100,000	1,150,000
22014	Hospitality Supplies And Services	80,000	100,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,000	1,200,000
Total of Subvote		82,024,779	92,582,000	123,742,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	29,133,874	26,232,000	60,720,000
21113	Personnel Allowances - (Non-Discretionary)	10,450,000	12,940,000	14,102,800
22001	Office And General Supplies And Services	71,200	3,668,000	2,368,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22008	Training - Domestic	500,000	4,550,000	4,050,000
22010	Travel - In - Country	0	1,240,000	940,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	63,000	63,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,337,200
Total of Subvote		40,155,074	52,333,000	86,821,000
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	207,614,964	215,400,000	233,376,000
21113	Personnel Allowances - (Non-Discretionary)	38,550,000	35,010,000	69,280,000
21121	Personal Allowances - In-Kind	0	300,000	300,000
22001	Office And General Supplies And Services	3,356,200	7,492,000	9,019,000
22002	Utilities Supplies And Services	2,038,299	6,600,000	10,220,000
22003	Fuel, Oils, Lubricants	1,350,000	11,550,000	11,550,000
22005	Military Supplies And Services	2,272,000	2,400,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	380,000	380,000
22008	Training - Domestic	0	800,000	2,000,000
22010	Travel - In - Country	11,395,500	9,020,000	29,020,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	3,683,466	3,900,000	3,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,857,571	5,008,000	7,326,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	10,000,000
Total of Subvote		272,117,999	298,900,000	396,551,000
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	156,296,943	192,204,000	256,520,000
21113	Personnel Allowances - (Non-Discretionary)	27,447,500	30,810,000	54,440,000
21121	Personal Allowances - In-Kind	0	0	16,006,000
22001	Office And General Supplies And Services	1,311,500	2,457,500	5,600,000
22002	Utilities Supplies And Services	1,074,000	1,620,000	3,840,000
22003	Fuel, Oils, Lubricants	316,000	18,132,500	28,080,000
22005	Military Supplies And Services	960,000	1,200,000	2,400,000
22008	Training - Domestic	0	1,500,000	3,500,000
22010	Travel - In - Country	35,585,000	35,150,000	53,800,000
22012	Communication & Information	0	35,000	100,000
22014	Hospitality Supplies And Services	520,000	1,820,000	5,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,617,533	18,178,000	41,500,000
22031	Expenses on Professional fees and charges	0	0	500,000

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,600,000
Total of Subvote		229,128,475	303,107,000	473,246,000
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	261,046,989	209,232,000	265,904,000
21113	Personnel Allowances - (Non-Discretionary)	25,516,500	26,280,000	41,660,000
22001	Office And General Supplies And Services	3,081,900	3,082,000	21,600,000
22002	Utilities Supplies And Services	2,745,200	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	176,945	16,635,000	26,640,000
22005	Military Supplies And Services	600,000	1,200,000	2,400,000
22010	Travel - In - Country	24,305,500	24,000,000	56,500,000
22012	Communication & Information	100,000	100,000	246,000
22014	Hospitality Supplies And Services	920,000	2,900,000	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,071,673	14,000,000	22,500,000
22032	Other operating Expenses	600,000	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,900,000	3,000,000
Total of Subvote		332,164,707	306,329,000	455,650,000
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	301,466,775	258,516,000	385,044,000
21113	Personnel Allowances - (Non-Discretionary)	40,890,323	41,320,000	75,140,000
22001	Office And General Supplies And Services	985,401	6,750,000	7,112,500
22002	Utilities Supplies And Services	440,000	3,780,000	6,440,000
22003	Fuel, Oils, Lubricants	14,357,995	14,820,000	27,875,000
22005	Military Supplies And Services	1,230,000	1,440,000	3,600,000
22008	Training - Domestic	0	1,500,000	3,600,000
22010	Travel - In - Country	11,390,000	7,000,000	21,280,000
22012	Communication & Information	0	440,000	2,968,500
22014	Hospitality Supplies And Services	1,338,500	5,950,000	9,700,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,009,861	26,000,000	45,200,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,685,000	2,000,000	9,000,000
Total of Subvote		387,793,854	369,516,000	601,960,000
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	282,617,095	230,275,000	288,020,000
21113	Personnel Allowances - (Non-Discretionary)	27,722,000	29,042,000	67,726,550
21121	Personal Allowances - In-Kind	0	0	26,900,000
22001	Office And General Supplies And Services	786,200	2,900,000	5,170,000
22002	Utilities Supplies And Services	1,195,400	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	430,017	12,500,000	15,750,000
22005	Military Supplies And Services	2,520,000	2,520,000	3,600,000
22008	Training - Domestic	1,062,000	1,080,000	5,120,000
22010	Travel - In - Country	20,227,200	16,660,000	30,010,000
22012	Communication & Information	0	804,000	600,000
22014	Hospitality Supplies And Services	1,883,600	1,860,000	3,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,808,220	15,000,000	12,099,450
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	0

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	8,842,930	7,280,000	7,637,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	1,200,000	1,850,000
Total of Subvote		351,294,662	323,775,000	470,737,000
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	252,967,952	188,515,000	188,000,000
21113	Personnel Allowances - (Non-Discretionary)	31,253,000	29,040,000	67,780,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	103,900	3,800,000	9,377,000
22002	Utilities Supplies And Services	238,000	740,004	2,640,000
22003	Fuel, Oils, Lubricants	934,500	19,720,000	31,720,000
22005	Military Supplies And Services	825,000	1,800,000	1,800,000
22008	Training - Domestic	0	2,500,000	3,100,000
22010	Travel - In - Country	26,580,000	17,100,000	31,700,000
22012	Communication & Information	0	500,004	1,300,000
22014	Hospitality Supplies And Services	400,000	2,700,000	1,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,000	12,800,000	15,300,000
22032	Other operating Expenses	0	99,992	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,700,000	9,100,000
Total of Subvote		313,420,352	282,015,000	370,717,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	61,080,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	2,190,000	13,300,000
22001	Office And General Supplies And Services	0	244,000	700,000
22003	Fuel, Oils, Lubricants	0	625,000	1,125,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,500,000	0
22008	Training - Domestic	0	3,925,000	3,000,000
22010	Travel - In - Country	1,880,000	1,375,000	7,599,000
22014	Hospitality Supplies And Services	0	300,000	600,000
22031	Expenses on Professional fees and charges	0	0	810,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	1,025,000
Total of Subvote		3,880,000	13,159,000	89,239,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	66,540,000
21113	Personnel Allowances - (Non-Discretionary)	7,542,000	8,720,000	8,120,000
22001	Office And General Supplies And Services	0	1,101,000	2,601,000
22003	Fuel, Oils, Lubricants	0	1,145,000	1,145,000
22008	Training - Domestic	835,000	3,000,000	3,000,000
22010	Travel - In - Country	3,657,000	14,360,000	13,400,000
22014	Hospitality Supplies And Services	0	1,200,000	1,260,000
Total of Subvote		12,034,000	29,526,000	96,066,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,950,000
22001	Office And General Supplies And Services	0	0	5,180,000
22003	Fuel, Oils, Lubricants	0	0	3,250,000

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	0	0	6,600,000
22014	Hospitality Supplies And Services	0	0	520,000
Total of Subvote		0	0	27,500,000
Total of Programme		3,891,978,580	4,409,674,000	5,500,898,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	186,315,160	189,144,000	170,352,000
21113	Personnel Allowances - (Non-Discretionary)	30,640,000	51,830,000	80,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,200,000	14,200,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	5,568,200	22,384,000	28,819,000
22002	Utilities Supplies And Services	0	0	100,000
22003	Fuel, Oils, Lubricants	2,847,000	17,160,000	27,805,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	800,000	802,000
22010	Travel - In - Country	59,116,000	72,260,000	96,500,000
22014	Hospitality Supplies And Services	10,118,400	19,100,000	31,000,000
31122	Machinery and Equipment Other thanTransport Equipment	572,600	0	0
Total of Subvote		311,177,360	379,878,000	452,848,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	160,466,015	160,500,000	234,384,000
21113	Personnel Allowances - (Non-Discretionary)	15,482,000	20,030,500	19,480,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	590,000	4,155,500	4,006,000
22003	Fuel, Oils, Lubricants	4,446,900	14,105,000	8,335,000
22008	Training - Domestic	0	1,320,000	0
22010	Travel - In - Country	32,580,000	63,750,000	67,100,000
22012	Communication & Information	0	0	1,440,000
22014	Hospitality Supplies And Services	3,268,000	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,477,200	4,000,000	7,000,000
Total of Subvote		236,310,115	274,861,000	348,745,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	46,437,494	31,188,000	178,440,000
21113	Personnel Allowances - (Non-Discretionary)	10,930,000	18,130,000	26,080,000
21121	Personal Allowances - In-Kind	0	1,768,000	0
22001	Office And General Supplies And Services	0	2,920,000	2,810,000
22003	Fuel, Oils, Lubricants	0	9,000,000	6,975,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	21,735,800	23,800,000	28,000,000
22014	Hospitality Supplies And Services	0	0	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,047,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,250,000
Total of Subvote		79,103,294	91,853,000	251,105,000

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	214,870,672	184,824,000	191,220,000
21113	Personnel Allowances - (Non-Discretionary)	18,376,000	22,250,000	17,950,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	2,275,000	7,389,500	2,949,500
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	7,737,500	6,947,500
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	20,354,760	54,000,000	55,200,000
22014	Hospitality Supplies And Services	0	0	2,450,000
31122	Machinery and Equipment Other thanTransport Equipment	2,997,200	3,000,000	3,000,000
Total of Subvote		275,373,632	279,201,000	285,597,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	167,719,055	241,740,000	210,840,000
21113	Personnel Allowances - (Non-Discretionary)	10,817,600	9,680,000	12,480,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
22001	Office And General Supplies And Services	1,259,740	200,000	450,000
22003	Fuel, Oils, Lubricants	30,265,820	11,150,000	13,250,000
22006	Clothing,Bedding, Footwear And Services	3,550,000	4,550,000	4,550,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	179,341,642	79,670,000	51,970,000
22014	Hospitality Supplies And Services	3,660,500	6,650,000	5,500,500
22016	Printing, advertizing and Information Supplies and Services	0	0	650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,907,000	3,750,000	2,749,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,250,000
Total of Subvote		424,521,358	357,390,000	326,490,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,360,000
22001	Office And General Supplies And Services	0	0	3,570,000
22003	Fuel, Oils, Lubricants	0	0	2,250,000
22010	Travel - In - Country	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	7,320,000
Total of Subvote		0	0	27,500,000
Total of Programme		1,326,485,759	1,383,183,000	1,692,285,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	202,227,133	237,444,000	334,464,000
21113	Personnel Allowances - (Non-Discretionary)	24,056,000	21,960,000	32,080,000
21121	Personal Allowances - In-Kind	16,000,000	0	5,880,000
22001	Office And General Supplies And Services	0	4,000,000	12,000,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	5,000,000	4,840,000
22006	Clothing,Bedding, Footwear And Services	0	120,000	0

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	10,970,000	22,000,000	21,100,000
22014	Hospitality Supplies And Services	210,450	500,000	2,300,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,300,000	9,300,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	4,000,000
Total of Subvote		253,463,583	317,444,000	426,464,000
Total of Programme		253,463,583	317,444,000	426,464,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Local Government - cash	73,335,961,977	77,915,231,000	81,702,447,336
Total of Subvote		73,335,961,977	77,915,231,000	81,702,447,336
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	54,657,552,592	56,473,742,000	66,767,946,825
Total of Subvote		54,657,552,592	56,473,742,000	66,767,946,825
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	6,629,357,915	8,440,972,000	20,670,512,000
Total of Subvote		6,629,357,915	8,440,972,000	20,670,512,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	4,713,893,700	4,414,590,000	2,391,660,466
Total of Subvote		4,713,893,700	4,414,590,000	2,391,660,466
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	5,913,604,332	9,395,787,000	4,633,098,936
Total of Subvote		5,913,604,332	9,395,787,000	4,633,098,936
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	6,159,744,307	6,150,121,000	5,120,716,496
Total of Subvote		6,159,744,307	6,150,121,000	5,120,716,496
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	1,083,801,452	1,138,215,000	960,458,015
Total of Subvote		1,083,801,452	1,138,215,000	960,458,015
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	709,958,786	739,181,000	0
Total of Subvote		709,958,786	739,181,000	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			

Vote 070 RAS Arusha

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	3,042,979,621	3,212,655,000	6,730,521,109
Total of Subvote		3,042,979,621	3,212,655,000	6,730,521,109
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	3,062,270,596	3,538,094,000	0
Total of Subvote		3,062,270,596	3,538,094,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	34,210,415,723	42,034,327,000	50,831,268,817
Total of Subvote		34,210,415,723	42,034,327,000	50,831,268,817
Total of Programme		193,519,541,001	213,452,915,000	239,808,630,000
Total of Vote		198,991,468,924	219,563,216,000	247,428,277,000

VOTE 071

RAS PWANI

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	193,510,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases reduced and supportive services improved	48,812,800
B Effective implementation on National Anti-corruption Strategy enhanced and sustained	47,059,000
C Capacity of Regional Secretariat to deliver service enhanced	1,083,876,000
D Infrastructure and Productive Sectors in the Regional strengthened	39,144,968,600
E Social Services in the Region improved	141,249,000
F Management and Coordination of Pwani Region LGAs enhanced	122,810,000
G Good Governance and Diversity issues in the Region enhanced	1,981,470,600
201 Development Expenditure - Local	
C Capacity of Regional Secretariat to deliver service enhanced	388,062,000
D Infrastructure and Productive Sectors in the Regional strengthened	65,940,760,000
E Social Services in the Region improved	234,881,000
F Management and Coordination of Pwani Region LGAs enhanced	95,000,000
202 Development Expenditure - Foreign	
B Effective implementation on National Anti-corruption Strategy enhanced and sustained	20,400,000
D Infrastructure and Productive Sectors in the Regional strengthened	31,869,439,000
E Social Services in the Region improved	416,032,800
F Management and Coordination of Pwani Region LGAs enhanced	22,980,000
G Good Governance and Diversity issues in the Region enhanced	42,420,200
Total of Vote	335,110,456,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Pwani**

Two hundred thirty-six billion eighty million four hundred eighty-one thousand

(Shs.236,080,481,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,078,031,789	534,830,000	634,408,500
21113	Personnel Allowances - (Non-Discretionary)	139,418,113	87,421,000	139,400,000
21114	Personnel Allowances - (Discretionary)- Optional	20,401,375	0	0
21121	Personal Allowances - In-Kind	95,202,800	51,000,000	76,535,000
22001	Office And General Supplies And Services	69,433,700	125,560,000	121,700,000
22002	Utilities Supplies And Services	64,955,062	110,000,000	108,800,000
22003	Fuel, Oils, Lubricants	106,142,500	89,720,000	80,990,000
22004	Medical Supplies & Services	5,954,000	4,500,000	1,800,000
22005	Military Supplies And Services	8,500,000	8,400,000	10,800,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,800,000	0
22008	Training - Domestic	3,342,230	25,000,000	19,400,000
22010	Travel - In - Country	169,370,013	98,200,000	115,000,000
22012	Communication & Information	1,588,500	2,400,000	2,400,000
22014	Hospitality Supplies And Services	5,100,500	6,100,000	8,300,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	10,587,800	9,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,826,530	62,000,000	68,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	9,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,890,260	3,000,000	0
22032	Other operating Expenses	48,359,550	5,510,000	24,651,000
31121	Transportation Equipment	184,902,824	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,434,400	86,720,000	19,000,000
Total of Subvote		2,082,341,946	1,613,761,000	1,440,784,500
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	297,222,096	218,196,000	207,786,054
21113	Personnel Allowances - (Non-Discretionary)	23,276,570	24,206,000	27,500,000
21121	Personal Allowances - In-Kind	13,888,700	17,480,000	18,280,000
22001	Office And General Supplies And Services	2,025,000	9,400,000	16,000,000
22008	Training - Domestic	1,380,000	8,000,000	8,606,000
22010	Travel - In - Country	12,910,000	24,800,000	18,800,000
22014	Hospitality Supplies And Services	600,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,210,720	10,500,000	3,700,000
Total of Subvote		354,513,086	313,582,000	303,172,054

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	55,800,000	55,800,000	67,200,000
21113	Personnel Allowances - (Non-Discretionary)	2,130,000	23,544,000	14,610,000
21121	Personal Allowances - In-Kind	13,700,000	15,900,000	30,730,000
22001	Office And General Supplies And Services	0	2,000,000	2,600,000
22003	Fuel, Oils, Lubricants	710,000	1,250,000	1,157,000
22008	Training - Domestic	350,000	3,616,000	18,073,000
22010	Travel - In - Country	8,658,000	16,820,000	21,910,000
22014	Hospitality Supplies And Services	740,000	900,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,413,280	3,590,000	0
Total of Subvote		83,501,280	123,420,000	156,780,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	83,454,344	84,060,000	82,068,000
21113	Personnel Allowances - (Non-Discretionary)	17,205,880	30,810,000	19,800,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	1,488,000	1,738,000	8,948,000
22003	Fuel, Oils, Lubricants	440,220	1,250,000	3,887,000
22008	Training - Domestic	0	0	3,460,000
22010	Travel - In - Country	9,720,000	18,160,000	13,730,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	1,258,000	3,050,000	2,105,000
22031	Expenses on Professional fees and charges	1,010,000	3,000,000	5,250,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	5,510,000	5,578,000
Total of Subvote		117,576,444	147,578,000	153,586,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	237,695,500	234,898,000	277,716,000
21113	Personnel Allowances - (Non-Discretionary)	23,180,000	25,020,000	39,550,000
21121	Personal Allowances - In-Kind	17,390,000	17,640,000	38,725,000
22001	Office And General Supplies And Services	678,800	8,150,000	8,076,000
22002	Utilities Supplies And Services	6,387,970	6,120,000	6,840,000
22003	Fuel, Oils, Lubricants	13,360,274	14,750,000	23,530,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	1,340,000	3,570,000	1,000,000
22010	Travel - In - Country	24,675,000	20,440,000	27,700,000
22012	Communication & Information	636,100	1,120,000	960,000
22014	Hospitality Supplies And Services	1,791,600	1,630,000	1,000,000
22019	Routine maintenance and repair of buildings	45,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,189,508	14,125,000	27,363,000
22032	Other operating Expenses	0	700,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,442,000	8,200,000	7,098,000
Total of Subvote		346,811,751	358,363,000	462,358,000
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	159,274,440	161,928,000	163,072,000
21113	Personnel Allowances - (Non-Discretionary)	28,226,000	23,250,200	36,252,000
21121	Personal Allowances - In-Kind	17,640,000	29,400,000	82,540,000
22001	Office And General Supplies And Services	3,464,500	9,300,000	15,176,000
22002	Utilities Supplies And Services	2,607,649	9,000,000	9,000,000

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	13,923,725	21,529,800	10,647,000
22005	Military Supplies And Services	2,100,000	2,400,000	2,400,000
22008	Training - Domestic	2,304,169	7,240,000	7,260,000
22010	Travel - In - Country	47,678,031	36,000,000	39,040,000
22012	Communication & Information	88,500	840,000	840,000
22014	Hospitality Supplies And Services	6,641,488	7,400,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,341,680	6,493,000	12,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	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	4,950,000	5,000,000	15,000,000
Total of Subvote		297,040,181	323,781,000	405,127,000
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	160,250,034	199,684,000	213,066,000
21113	Personnel Allowances - (Non-Discretionary)	17,522,000	16,710,000	31,228,000
21114	Personnel Allowances - (Discretionary)- Optional	5,400,000	5,400,000	10,800,000
21121	Personal Allowances - In-Kind	14,422,000	14,570,000	17,775,000
22001	Office And General Supplies And Services	1,315,700	2,620,000	4,472,000
22002	Utilities Supplies And Services	2,266,161	4,440,000	4,440,000
22003	Fuel, Oils, Lubricants	19,452,977	21,200,000	31,941,000
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	1,920,000	4,400,000	4,200,000
22010	Travel - In - Country	32,620,000	36,020,000	42,220,000
22012	Communication & Information	147,200	200,000	200,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	100,000	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,833,133	13,400,000	21,329,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	7,032,000
Total of Subvote		265,249,205	321,044,000	394,503,000
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	238,174,436	242,872,000	279,294,348
21113	Personnel Allowances - (Non-Discretionary)	27,381,166	27,100,000	54,996,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	15,830,417	14,730,000	12,840,000
22001	Office And General Supplies And Services	1,115,750	3,975,000	1,823,000
22002	Utilities Supplies And Services	1,800,000	2,000,000	3,700,000
22003	Fuel, Oils, Lubricants	30,880,000	33,800,000	42,601,000
22004	Medical Supplies & Services	1,020,000	1,020,000	1,200,000
22005	Military Supplies And Services	2,400,000	3,000,000	3,500,000
22008	Training - Domestic	0	1,515,000	3,400,000
22010	Travel - In - Country	22,305,000	19,300,000	35,000,000
22012	Communication & Information	88,500	700,000	100,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	3,795,000
22019	Routine maintenance and repair of buildings	2,999,115	4,000,000	6,602,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,180,334	20,600,000	18,000,000
22032	Other operating Expenses	0	995,000	800,000

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	8,850,000
Total of Subvote		360,174,718	377,107,000	480,101,348
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	336,464,548	335,164,000	299,700,000
21113	Personnel Allowances - (Non-Discretionary)	15,941,600	26,114,000	39,920,600
21114	Personnel Allowances - (Discretionary)- Optional	0	1,680,000	1,680,000
21121	Personal Allowances - In-Kind	17,884,000	15,540,000	31,615,000
22001	Office And General Supplies And Services	710,000	2,880,000	840,000
22002	Utilities Supplies And Services	2,865,000	3,984,000	4,320,000
22003	Fuel, Oils, Lubricants	17,347,776	23,500,000	26,091,000
22005	Military Supplies And Services	3,000,000	3,600,000	3,600,000
22008	Training - Domestic	400,000	1,515,000	2,515,000
22010	Travel - In - Country	23,225,000	13,780,000	31,680,000
22012	Communication & Information	250,000	2,400,000	200,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,019,000
22019	Routine maintenance and repair of buildings	1,300,000	1,488,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,311,415	26,100,000	28,000,000
22032	Other operating Expenses	0	800,000	1,021,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	15,026,400
Total of Subvote		433,699,339	463,545,000	491,728,000
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	238,400,518	233,148,000	287,262,000
21113	Personnel Allowances - (Non-Discretionary)	25,313,900	35,682,000	58,712,000
21114	Personnel Allowances - (Discretionary)- Optional	5,020,000	3,840,000	6,000,000
21121	Personal Allowances - In-Kind	14,582,000	15,340,000	15,660,000
22001	Office And General Supplies And Services	1,829,800	4,640,000	5,261,000
22002	Utilities Supplies And Services	2,073,500	3,480,000	3,960,000
22003	Fuel, Oils, Lubricants	19,318,531	17,965,000	25,948,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	1,670,000	3,800,000	5,000,000
22010	Travel - In - Country	31,400,000	19,280,000	25,200,000
22012	Communication & Information	40,000	150,000	150,000
22014	Hospitality Supplies And Services	500,000	500,000	1,000,000
22019	Routine maintenance and repair of buildings	1,200,000	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,083,794	14,200,000	19,200,000
22032	Other operating Expenses	0	2,880,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	19,000,000
Total of Subvote		352,832,043	361,005,000	478,453,000
Subvote 1011 DAS-KIBITI				
21113	Personnel Allowances - (Non-Discretionary)	19,060,000	28,920,000	41,430,000
21121	Personal Allowances - In-Kind	35,090,000	31,590,000	32,640,000
22001	Office And General Supplies And Services	2,033,800	7,584,000	18,581,000
22002	Utilities Supplies And Services	1,640,000	3,800,000	3,800,000
22003	Fuel, Oils, Lubricants	9,931,347	13,385,000	23,816,000
22005	Military Supplies And Services	4,425,000	3,600,000	9,600,000
22008	Training - Domestic	0	1,302,000	1,838,000
22010	Travel - In - Country	32,936,000	24,680,000	37,000,000
22012	Communication & Information	0	200,000	200,000

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	500,000	5,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,903,589	18,120,000	22,614,000
22032	Other operating Expenses	0	1,010,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		115,519,736	134,691,000	201,364,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,400,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	1,700,000	8,230,000	6,840,000
21121	Personal Allowances - In-Kind	550,000	1,400,000	0
22001	Office And General Supplies And Services	92,000	1,770,000	3,300,000
22003	Fuel, Oils, Lubricants	0	1,990,000	2,971,800
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	1,726,000	5,020,000	3,230,000
22010	Travel - In - Country	7,314,000	17,260,000	18,130,000
22014	Hospitality Supplies And Services	500,000	500,000	2,850,000
22031	Expenses on Professional fees and charges	0	150,000	1,498,200
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	4,000,000	1,500,000
Total of Subvote		15,182,000	52,720,000	56,380,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	53,467,544	50,040,000	64,308,000
21113	Personnel Allowances - (Non-Discretionary)	5,646,000	13,211,000	17,892,000
21121	Personal Allowances - In-Kind	305,600	2,010,000	2,700,000
22001	Office And General Supplies And Services	0	7,800,000	9,927,000
22003	Fuel, Oils, Lubricants	400,000	750,000	3,757,000
22008	Training - Domestic	2,550,000	3,000,000	11,000,000
22010	Travel - In - Country	8,265,000	28,600,000	51,640,000
22012	Communication & Information	0	9,000,000	8,000,000
22014	Hospitality Supplies And Services	816,300	896,000	500,000
22019	Routine maintenance and repair of buildings	5,990,000	6,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	0	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	4,531,000
Total of Subvote		77,440,444	129,807,000	189,405,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,800,000
22001	Office And General Supplies And Services	0	0	7,000,000
22010	Travel - In - Country	0	0	9,250,000
Total of Subvote		0	0	18,050,000
Total of Programme		4,901,882,172	4,720,404,000	5,231,791,902
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	229,164,688	206,172,000	279,021,612
21113	Personnel Allowances - (Non-Discretionary)	27,532,000	38,837,000	39,931,000
21121	Personal Allowances - In-Kind	13,680,000	13,980,000	44,355,000

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	4,154,963	11,105,000	16,796,200
22002	Utilities Supplies And Services	0	480,000	480,000
22003	Fuel, Oils, Lubricants	1,711,000	20,075,000	22,809,800
22007	Rental Expenses	0	500,000	2,700,000
22008	Training - Domestic	0	6,500,000	8,225,000
22010	Travel - In - Country	42,915,600	111,380,000	109,260,000
22014	Hospitality Supplies And Services	5,578,500	7,900,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,400,000	3,400,000
22031	Expenses on Professional fees and charges	0	0	3,900,000
22032	Other operating Expenses	0	1,500,000	1,070,000
31122	Machinery and Equipment Other thanTransport Equipment	2,901,200	7,900,000	11,400,000
Total of Subvote		328,637,951	428,729,000	547,748,612
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	192,200,204	199,248,000	180,912,000
21113	Personnel Allowances - (Non-Discretionary)	2,850,000	18,311,000	4,900,000
21121	Personal Allowances - In-Kind	13,680,000	18,280,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	8,505,000	6,500,000
22002	Utilities Supplies And Services	0	360,000	0
22003	Fuel, Oils, Lubricants	2,373,500	24,900,000	24,401,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	360,000	4,930,000	8,000,000
22010	Travel - In - Country	46,310,000	66,800,000	71,230,000
22014	Hospitality Supplies And Services	4,552,800	2,900,000	7,025,000
22017	Food Supplies and Services	0	0	4,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,752,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	12,500,000	14,850,000
Total of Subvote		265,326,504	357,734,000	337,550,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	101,526,344	27,552,000	67,200,000
21113	Personnel Allowances - (Non-Discretionary)	4,776,000	22,950,000	17,360,000
21121	Personal Allowances - In-Kind	13,060,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	360,000	6,240,000	6,600,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	741,900	6,805,000	16,185,000
22008	Training - Domestic	0	1,150,000	1,500,000
22010	Travel - In - Country	9,378,000	54,020,000	49,820,000
22014	Hospitality Supplies And Services	1,300,000	1,500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,780,000	4,280,000
Total of Subvote		131,142,244	138,677,000	197,725,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	457,584,000	226,548,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,733,400	6,060,000	14,136,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	13,620,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	710,000	3,824,000	8,642,000
22002	Utilities Supplies And Services	1,376,000	5,400,000	5,400,000

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	390,000	7,410,000
22004	Medical Supplies & Services	0	5,364,000	0
22008	Training - Domestic	0	0	2,810,000
22010	Travel - In - Country	20,210,000	23,700,000	48,590,000
22014	Hospitality Supplies And Services	2,210,000	3,400,000	6,050,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	4,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22032	Other operating Expenses	0	0	500,000
Total of Subvote		45,859,400	543,802,000	342,766,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	184,132,204	179,328,000	105,257,200
21113	Personnel Allowances - (Non-Discretionary)	6,429,400	23,700,000	11,740,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	149,000	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	543,300	14,720,000	11,960,000
22008	Training - Domestic	3,170,000	5,500,000	5,894,000
22010	Travel - In - Country	20,858,000	54,400,000	52,790,000
22014	Hospitality Supplies And Services	740,000	9,140,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,000,000
22032	Other operating Expenses	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		229,101,904	311,368,000	216,621,200
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	254,718,344	279,840,000	325,584,000
21113	Personnel Allowances - (Non-Discretionary)	4,935,700	9,960,500	12,130,000
21121	Personal Allowances - In-Kind	12,560,000	18,426,000	24,708,000
22001	Office And General Supplies And Services	0	2,000,000	5,800,000
22003	Fuel, Oils, Lubricants	1,273,097	13,122,500	17,875,000
22004	Medical Supplies & Services	0	480,000	785,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,920,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	11,772,217	35,800,000	94,264,000
22012	Communication & Information	0	0	1,000,000
22013	Educational Materials, Services And Supplies	197,843,510	0	0
22014	Hospitality Supplies And Services	500,000	500,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,600,000
22031	Expenses on Professional fees and charges	0	0	4,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	3,000,000
Total of Subvote		483,602,868	363,529,000	499,766,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	535,120	78,828,000	0
Total of Subvote		535,120	78,828,000	0

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,050,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	3,200,000
22003	Fuel, Oils, Lubricants	0	0	3,250,000
22010	Travel - In - Country	0	0	12,100,000
22012	Communication & Information	0	0	708,000
22014	Hospitality Supplies And Services	0	0	3,450,000
22031	Expenses on Professional fees and charges	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	0	44,938,000
Total of Programme		1,484,205,990	2,222,667,000	2,187,114,812
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	329,007,805	0	0
Total of Subvote		329,007,805	0	0
Total of Programme		329,007,805	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	60,335,787,227	59,617,063,000	77,997,747,955
Total of Subvote		60,335,787,227	59,617,063,000	77,997,747,955
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	47,080,890,070	40,734,317,000	53,671,817,365
Total of Subvote		47,080,890,070	40,734,317,000	53,671,817,365
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	245,357,000
Total of Subvote		0	0	245,357,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	9,473,238,626	10,270,203,000	34,662,517,000
26322	Local Government - cash	421,770,000	439,438,000	408,192,000
Total of Subvote		9,895,008,626	10,709,641,000	35,070,709,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,460,649,231	2,769,863,000	0
Total of Subvote		2,460,649,231	2,769,863,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	6,989,218,927	7,654,113,000	0
Total of Subvote		6,989,218,927	7,654,113,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	8,536,159,142	8,414,774,000	0
Total of Subvote		8,536,159,142	8,414,774,000	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	484,525,651	1,037,882,000	1,035,229,000
26322	Local Government - cash	163,620,000	176,620,000	233,295,000
Total of Subvote		648,145,651	1,214,502,000	1,268,524,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	564,456,000	1,013,011,000	57,360,000
Total of Subvote		564,456,000	1,013,011,000	57,360,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	0	0	732,333,000
Total of Subvote		0	0	732,333,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	2,735,759,000
Total of Subvote		0	0	2,735,759,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	3,021,569,563	4,681,312,000	5,196,271,000
Total of Subvote		3,021,569,563	4,681,312,000	5,196,271,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	2,560,290,310	3,438,870,000	3,209,092,000
Total of Subvote		2,560,290,310	3,438,870,000	3,209,092,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Local Government - cash	22,393,785,051	24,709,066,000	30,785,913,000
Total of Subvote		22,393,785,051	24,709,066,000	30,785,913,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	525,000,000
Total of Subvote		0	0	525,000,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	18,053,332,725	25,340,500,000	14,320,386,360
Total of Subvote		18,053,332,725	25,340,500,000	14,320,386,360

Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	2,845,304,606
Total of Subvote		0	0	2,845,304,606
Total of Programme		182,539,292,523	190,297,032,000	228,661,574,286
Total of Vote		189,254,388,489	197,240,103,000	236,080,481,000

VOTE 072

RAS DODOMA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	192,791,709,000
102 Recurrent Expenditure - Other Charges (OC)	4,440,735,000
A Services Improved and HIV/AIDS infections reduced	36,650,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,450,000
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	45,092,534,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	2,717,753,000
E Improved access, Quality and equitable social service delivery	79,000,000
201 Development Expenditure - Local	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	35,808,486,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	755,000,000
E Improved access, Quality and equitable social service delivery	35,509,513,000
202 Development Expenditure - Foreign	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	10,000,000
E Improved access, Quality and equitable social service delivery	54,811,452,000
Total of Vote	372,065,282,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Dodoma**

Two hundred forty-five billion one hundred seventy million eight hundred thirty-one thousand

(Shs.245,170,831,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	669,036,820	419,818,320	452,428,000
21113	Personnel Allowances - (Non-Discretionary)	237,636,119	167,650,000	187,950,000
21121	Personal Allowances - In-Kind	44,021,500	53,760,000	53,760,000
22001	Office And General Supplies And Services	81,613,878	148,440,000	153,708,000
22002	Utilities Supplies And Services	84,595,537	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	126,645,151	146,250,000	146,250,000
22005	Military Supplies And Services	20,412,549	30,000,000	40,000,000
22006	Clothing,Bedding, Footwear And Services	1,580,000	13,200,000	13,200,000
22007	Rental Expenses	0	0	8,000,000
22008	Training - Domestic	1,935,000	27,458,000	27,458,000
22010	Travel - In - Country	296,220,600	169,120,000	183,120,000
22012	Communication & Information	2,200,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	425,121,040	12,210,000	64,708,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,318,071	82,500,000	82,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	197,988,000	2,097,000	2,097,000
22032	Other operating Expenses	160,728,696	10,320,000	10,320,000
31121	Transportation Equipment	600,000,000	600,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	31,050,000	31,050,000
Total of Subvote		3,007,052,960	2,074,073,320	1,616,749,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	138,296,230	165,792,000	172,860,000
21113	Personnel Allowances - (Non-Discretionary)	28,674,277	22,980,000	51,960,000
21121	Personal Allowances - In-Kind	12,220,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,169,300	12,000,000	13,000,000
22008	Training - Domestic	0	9,014,000	9,160,000
22010	Travel - In - Country	24,678,750	39,200,000	33,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,600,000	19,600,000
Total of Subvote		212,038,557	281,666,000	312,860,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	56,028,000	56,028,000	65,360,000
21113	Personnel Allowances - (Non-Discretionary)	8,322,000	6,380,000	10,380,000
21121	Personal Allowances - In-Kind	13,440,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	1,817,930	4,000,000	5,250,000
22003	Fuel, Oils, Lubricants	1,101,661	5,140,000	5,140,000
22008	Training - Domestic	0	2,826,000	3,050,000

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	13,714,380	16,500,000	20,600,000
22014	Hospitality Supplies And Services	0	0	1,500,000
Total of Subvote		94,423,971	106,954,000	127,360,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,988,000	41,052,000	60,500,000
21113	Personnel Allowances - (Non-Discretionary)	20,495,400	19,680,000	22,680,000
22001	Office And General Supplies And Services	4,646,962	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	11,600,000	10,700,000	20,100,000
22012	Communication & Information	0	13,000,000	13,000,000
22014	Hospitality Supplies And Services	1,073,995	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,106,000	2,120,000
Total of Subvote		76,804,357	99,638,000	131,500,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	305,754,000	304,884,000	318,456,000
21113	Personnel Allowances - (Non-Discretionary)	4,711,000	13,400,000	21,800,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	36,040,000
22001	Office And General Supplies And Services	908,434	3,960,000	13,380,000
22002	Utilities Supplies And Services	1,338,479	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	20,961,177	19,420,000	32,200,000
22005	Military Supplies And Services	2,370,000	2,400,000	6,000,000
22008	Training - Domestic	10,900	2,000,000	2,000,000
22010	Travel - In - Country	43,982,273	31,500,000	40,000,000
22014	Hospitality Supplies And Services	300,000	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	1,416,710	16,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,154,572	9,420,000	0
22032	Other operating Expenses	0	572,000	532,000
27210	Social Assistance Benefits In-cash	0	560,000	808,000
Total of Subvote		405,947,545	426,856,000	487,916,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	208,379,000	190,740,000	212,140,000
21113	Personnel Allowances - (Non-Discretionary)	2,453,508	14,950,000	16,000,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	3,557,079	5,682,000	15,120,000
22002	Utilities Supplies And Services	500,000	12,110,000	12,110,000
22003	Fuel, Oils, Lubricants	37,485,113	17,100,000	30,100,000
22005	Military Supplies And Services	800,000	1,000,000	6,000,000
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	32,559,779	25,800,000	38,800,000
22012	Communication & Information	0	1,090,000	1,090,000
22014	Hospitality Supplies And Services	0	6,000,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	974,584	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	18,000,000
22032	Other operating Expenses	0	3,500,000	3,500,000

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		306,749,063	312,712,000	381,600,000
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	150,264,000	159,324,000	169,324,000
21113	Personnel Allowances - (Non-Discretionary)	14,991,200	16,930,000	30,700,000
21121	Personal Allowances - In-Kind	11,925,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,069,872	15,579,500	19,179,500
22002	Utilities Supplies And Services	700,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	19,257,953	19,290,000	23,750,000
22005	Military Supplies And Services	5,866,000	2,400,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	1,200,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	0	3,020,500	15,000,000
22010	Travel - In - Country	36,611,563	27,600,000	28,400,000
22012	Communication & Information	0	870,000	1,440,000
22014	Hospitality Supplies And Services	500,000	1,720,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,630,263	15,070,000	17,400,000
22032	Other operating Expenses	0	2,172,000	3,170,500
Total of Subvote		251,815,850	280,096,000	333,784,000
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	251,017,200	175,176,000	185,176,000
21113	Personnel Allowances - (Non-Discretionary)	6,127,000	24,350,000	32,140,000
21121	Personal Allowances - In-Kind	13,090,000	17,840,000	17,840,000
22001	Office And General Supplies And Services	3,941,712	8,000,000	13,160,000
22002	Utilities Supplies And Services	1,518,170	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	24,599,601	14,200,000	31,000,000
22005	Military Supplies And Services	1,054,000	2,400,000	6,000,000
22010	Travel - In - Country	39,605,485	29,200,000	32,400,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	300,000	2,000,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,210,000	9,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	302,000	3,000,000	3,000,000
Total of Subvote		343,765,167	289,686,000	344,636,000
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	164,419,440	171,708,000	181,708,000
21113	Personnel Allowances - (Non-Discretionary)	10,786,700	14,590,000	24,000,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	10,677,857	10,144,000	15,640,000
22002	Utilities Supplies And Services	1,489,993	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	9,525,667	18,750,000	31,250,000
22005	Military Supplies And Services	1,800,000	2,400,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	3,600,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	35,990,000	30,000,000	40,000,000
22012	Communication & Information	132,750	1,160,000	1,160,000
22014	Hospitality Supplies And Services	500,000	1,988,000	2,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	709,300	1,500,000	4,000,000

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	0	4,500,000	5,100,000
Total of Subvote		259,771,707	294,880,000	351,168,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	208,212,000	183,696,000	199,604,000
21113	Personnel Allowances - (Non-Discretionary)	19,006,475	19,000,000	21,710,000
21121	Personal Allowances - In-Kind	15,240,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	8,816,068	12,142,000	16,640,000
22002	Utilities Supplies And Services	1,290,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	12,446,149	17,200,000	25,950,000
22005	Military Supplies And Services	1,760,000	1,200,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	1,000,000
22007	Rental Expenses	0	200,000	200,000
22010	Travel - In - Country	14,707,500	20,800,000	20,800,000
22012	Communication & Information	156,590	240,000	240,000
22014	Hospitality Supplies And Services	1,380,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,356,115	10,250,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	1,192,000	5,000,000
22032	Other operating Expenses	4,000,000	8,200,000	9,200,000
Total of Subvote		295,970,896	296,940,000	359,064,000
Subvote 1011 DAS-CHEMBA				
21113	Personnel Allowances - (Non-Discretionary)	15,555,992	16,778,000	25,570,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,276,658	11,140,000	14,820,000
22002	Utilities Supplies And Services	1,931,930	1,440,000	1,560,000
22003	Fuel, Oils, Lubricants	23,818,976	18,800,000	25,200,000
22005	Military Supplies And Services	2,400,000	2,400,000	6,000,000
22007	Rental Expenses	3,200,000	6,000,000	6,000,000
22008	Training - Domestic	0	1,000,000	4,000,000
22010	Travel - In - Country	21,720,000	26,000,000	30,000,000
22012	Communication & Information	177,000	222,000	840,000
22014	Hospitality Supplies And Services	510,000	1,780,000	2,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,383,473	20,700,000	25,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,560,000	1,872,000	2,550,000
22032	Other operating Expenses	0	1,000,000	2,000,000
Total of Subvote		96,374,029	121,972,000	159,460,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	8,480,000	7,958,000	8,300,000
22001	Office And General Supplies And Services	799,420	6,000,000	6,400,000
22003	Fuel, Oils, Lubricants	100,000	4,000,000	5,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22010	Travel - In - Country	8,385,933	11,000,000	14,000,000
22014	Hospitality Supplies And Services	164,880	3,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,300,000
Total of Subvote		17,930,233	31,958,000	45,000,000
Subvote 1015 ICT AND STATISTICS UNIT				

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	11,995,400	18,900,000	27,900,000
22001	Office And General Supplies And Services	108,000	4,500,000	4,500,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,100,000
22010	Travel - In - Country	50,786,820	46,200,000	52,200,000
22012	Communication & Information	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,684,000	2,800,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	6,000,000	6,000,000
Total of Subvote		69,390,220	79,884,000	95,000,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
22001	Office And General Supplies And Services	0	0	10,600,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22010	Travel - In - Country	0	0	11,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,300,000
Total of Subvote		0	0	40,000,000
Total of Programme		5,438,034,555	4,697,315,320	4,786,097,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	92,304,000	145,224,000	180,000,000
21113	Personnel Allowances - (Non-Discretionary)	21,340,000	37,450,000	58,000,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	10,280,515	8,756,000	12,850,000
22003	Fuel, Oils, Lubricants	11,497,430	6,400,000	16,400,000
22008	Training - Domestic	3,800,000	9,000,000	0
22010	Travel - In - Country	89,650,000	149,800,000	151,000,000
22014	Hospitality Supplies And Services	4,920,000	5,900,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	22,770,000
Total of Subvote		262,871,945	395,610,000	460,000,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	175,606,311	160,404,000	189,454,000
21113	Personnel Allowances - (Non-Discretionary)	4,730,000	14,670,000	17,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,150,000	6,800,000	10,000,000
22003	Fuel, Oils, Lubricants	6,838,916	14,280,000	16,750,000
22007	Rental Expenses	16,000,000	16,004,000	16,070,000
22010	Travel - In - Country	39,358,097	52,800,000	57,000,000
22014	Hospitality Supplies And Services	2,000,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	220,000	8,000,000	10,000,000
Total of Subvote		258,983,324	291,038,000	334,454,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	263,304,819	265,482,000	282,000,000
21113	Personnel Allowances - (Non-Discretionary)	14,055,000	17,260,000	28,500,000

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	12,790,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,890,965	8,920,000	8,920,000
22003	Fuel, Oils, Lubricants	2,071,171	7,800,000	12,000,000
22007	Rental Expenses	0	900,000	900,000
22008	Training - Domestic	0	10,000,000	10,000,000
22010	Travel - In - Country	25,740,900	30,200,000	58,000,000
22014	Hospitality Supplies And Services	1,036,000	2,800,000	2,800,000
22032	Other operating Expenses	690,000	716,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		322,578,856	362,158,000	422,000,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	202,427,268	276,096,000	374,024,000
21113	Personnel Allowances - (Non-Discretionary)	9,150,794	12,990,000	18,500,000
21121	Personal Allowances - In-Kind	9,180,000	9,480,000	9,480,000
22001	Office And General Supplies And Services	1,056,880	1,050,000	2,500,000
22003	Fuel, Oils, Lubricants	9,966,426	5,780,000	6,320,000
22010	Travel - In - Country	4,024,670	19,000,000	25,000,000
22014	Hospitality Supplies And Services	48,900	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,648,200	16,548,000	17,000,000
Total of Subvote		238,503,138	342,144,000	454,024,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	44,345,025	174,288,000	202,000,000
21113	Personnel Allowances - (Non-Discretionary)	11,619,156	15,980,000	16,500,000
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,356,950	5,000,000	7,000,000
22003	Fuel, Oils, Lubricants	2,989,535	7,040,000	9,250,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	45,667,000	50,900,000	55,000,000
22014	Hospitality Supplies And Services	6,740	2,500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	762,948	7,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,474,000	12,170,000
Total of Subvote		134,737,353	288,262,000	328,000,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21113	Personnel Allowances - (Non-Discretionary)	10,432,790	7,500,000	33,460,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	46,028,326	168,112,000	2,500,000
22003	Fuel, Oils, Lubricants	11,791,002	20,000,000	27,500,000
22010	Travel - In - Country	45,363,200	23,440,000	104,520,000
22013	Educational Materials, Services And Supplies	176,650,000	0	0
22014	Hospitality Supplies And Services	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,964,000	15,000,000
Total of Subvote		303,345,318	238,096,000	200,060,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,000,000
21121	Personal Allowances - In-Kind	0	0	13,320,000

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	0	4,180,000
22003	Fuel, Oils, Lubricants	0	0	12,500,000
22010	Travel - In - Country	0	0	38,000,000
22014	Hospitality Supplies And Services	0	0	6,000,000
Total of Subvote		0	0	90,000,000
Total of Programme		1,521,019,935	1,917,308,000	2,288,538,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	165,576,000	165,576,000
Total of Subvote		0	165,576,000	165,576,000
Total of Programme		0	165,576,000	165,576,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	72,107,213,009	66,174,675,810	74,635,559,459
26322	Local Government - cash	4,671,193,500	2,044,492,000	2,014,492,000
Total of Subvote		76,778,406,509	68,219,167,810	76,650,051,459
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	47,236,425,499	44,304,454,065	48,796,462,065
Total of Subvote		47,236,425,499	44,304,454,065	48,796,462,065
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	12,580,080,200	10,659,514,980	12,496,652,980
Total of Subvote		12,580,080,200	10,659,514,980	12,496,652,980
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	4,964,526,637	8,092,234,637
26322	Local Government - cash	5,061,203,879	0	0
Total of Subvote		5,061,203,879	4,964,526,637	8,092,234,637
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	10,861,052,378	8,543,460,352	8,943,460,352
Total of Subvote		10,861,052,378	8,543,460,352	8,943,460,352
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	8,127,284,690	8,941,896,081	9,396,114,081
Total of Subvote		8,127,284,690	8,941,896,081	9,396,114,081
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	830,610,843	1,735,323,795	2,331,323,795

Vote 072 RAS Dodoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		830,610,843	1,735,323,795	2,331,323,795
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	546,926,610	1,536,621,389	2,257,621,389
Total of Subvote		546,926,610	1,536,621,389	2,257,621,389
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	953,302,272	3,047,996,403	3,723,686,403
Total of Subvote		953,302,272	3,047,996,403	3,723,686,403
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	652,047,731	3,755,804,378	4,592,291,378
Total of Subvote		652,047,731	3,755,804,378	4,592,291,378
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	12,770,333,664	16,708,962,790	16,822,763,461
26322	Local Government - cash	13,753,110,246	34,501,451,000	43,827,958,000
Total of Subvote		26,523,443,910	51,210,413,790	60,650,721,461
Total of Programme		190,150,784,521	206,919,179,680	237,930,620,000
Total of Vote		197,109,839,010	213,699,379,000	245,170,831,000

VOTE 073

RAS IRINGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	147,947,803,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	20,020,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,988,800
C Economic Production and Marketing Improved	163,606,158
D Management and Development of ICT Services Improved	71,830,715
E Infrastructure Development and Social Services Delivery Improved	21,831,377,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	317,439,089
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	1,868,733,718
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	35,033,330,500
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	110,000,500
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	36,980,000
E Infrastructure Development and Social Services Delivery Improved	28,738,527,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	17,125,000
Total of Vote	236,166,762,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Iringa**

One hundred seventy-two billion two hundred thirty million seven hundred ninety-nine thousand

(Shs.172,230,799,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	482,774,138	520,245,818	406,680,000
21113	Personnel Allowances - (Non-Discretionary)	116,029,700	133,880,000	130,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	4,150,000
21121	Personal Allowances - In-Kind	67,390,000	47,760,000	47,760,000
22001	Office And General Supplies And Services	57,435,832	89,400,000	91,050,000
22002	Utilities Supplies And Services	35,290,894	39,600,000	33,600,000
22003	Fuel, Oils, Lubricants	48,444,452	30,500,000	38,797,600
22004	Medical Supplies & Services	0	1,500,000	4,800,000
22005	Military Supplies And Services	9,170,000	9,600,000	15,600,000
22007	Rental Expenses	355,000	1,808,636	4,158,636
22008	Training - Domestic	5,257,000	10,677,000	12,007,000
22010	Travel - In - Country	108,942,261	97,200,000	105,740,000
22012	Communication & Information	1,421,900	3,600,000	9,600,000
22013	Educational Materials, Services And Supplies	0	6,000,000	5,500,000
22014	Hospitality Supplies And Services	25,481,600	41,890,000	33,125,000
22017	Food Supplies and Services	0	0	5,250,000
22019	Routine maintenance and repair of buildings	3,295,449	11,002,150	9,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,129,459	21,200,000	45,257,150
22028	Other Routine Maintenance Expenses not elsewhere classified	1,835,000	5,000,000	5,002,400
22030	Other Supplies and Services (not elsewhere classified)	960,000	5,000,000	4,000,000
22032	Other operating Expenses	7,055,240	4,500,000	9,000,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	9,722,500	54,000,000	27,000,000
Total of Subvote		1,016,990,425	1,142,863,604	1,050,297,786
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	94,346,103	85,500,000	222,828,000
21113	Personnel Allowances - (Non-Discretionary)	135,352,657	70,842,350	50,132,500
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	11,410,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,780,000	7,310,000	8,268,750
22003	Fuel, Oils, Lubricants	554,500	2,220,000	4,337,200
22008	Training - Domestic	2,220,000	3,202,000	5,700,000
22010	Travel - In - Country	21,310,000	24,660,000	26,596,000
22012	Communication & Information	0	300,000	400,000
22014	Hospitality Supplies And Services	650,000	0	8,299,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	3,800,000
22032	Other operating Expenses	39,908,442	20,000,000	3,500,000

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31121	Transportation Equipment	0	0	130,262,000
31122	Machinery and Equipment Other thanTransport Equipment	6,100,000	8,000,000	10,500,000
Total of Subvote		313,631,702	240,114,350	507,704,350
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,933,700	107,914,800	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	16,925,000	30,590,000	30,000,000
21121	Personal Allowances - In-Kind	11,590,000	18,117,477	29,080,000
22001	Office And General Supplies And Services	9,794	3,950,000	4,300,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,232,000
22008	Training - Domestic	1,760,000	9,968,872	7,500,000
22010	Travel - In - Country	10,147,290	14,450,000	8,800,000
22012	Communication & Information	0	0	390,000
22014	Hospitality Supplies And Services	300,000	600,000	2,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,474,349
31122	Machinery and Equipment Other thanTransport Equipment	0	1,700,000	3,200,000
Total of Subvote		91,665,784	188,541,149	133,026,349
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	24,815,498	30,576,000	8,520,000
21113	Personnel Allowances - (Non-Discretionary)	34,070,000	40,165,404	34,095,404
21121	Personal Allowances - In-Kind	3,600,000	3,600,000	0
22001	Office And General Supplies And Services	1,589,000	8,600,000	8,900,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,960,000
22008	Training - Domestic	4,315,000	6,740,000	800,000
22010	Travel - In - Country	4,560,000	12,880,000	21,120,000
22012	Communication & Information	0	1,500,000	8,500,000
22014	Hospitality Supplies And Services	390,650	3,240,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,600,000	5,250,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		73,340,148	114,901,404	92,845,404
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	210,454,045	252,915,927	251,526,000
21113	Personnel Allowances - (Non-Discretionary)	22,183,000	43,950,000	62,700,000
21121	Personal Allowances - In-Kind	21,710,000	20,064,000	21,240,000
22001	Office And General Supplies And Services	3,379,000	19,600,000	18,496,000
22002	Utilities Supplies And Services	2,950,000	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	10,943,260	17,325,000	31,428,700
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	25,270,000	24,500,000	46,550,000
22014	Hospitality Supplies And Services	2,000,000	4,805,000	9,575,000
22019	Routine maintenance and repair of buildings	20,041	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,213,747	21,898,100	28,459,831
22032	Other operating Expenses	3,900,000	500,000	731,600
31121	Transportation Equipment	4,600,000	1,164,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,550,000
31221	Materials and Supplies	0	40,000	0
Total of Subvote		322,623,093	411,762,027	478,857,131

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	244,483,220	245,924,727	229,648,667
21113	Personnel Allowances - (Non-Discretionary)	29,951,000	41,250,000	64,012,600
21121	Personal Allowances - In-Kind	13,910,000	13,140,000	12,840,000
22001	Office And General Supplies And Services	1,978,362	9,250,000	15,700,000
22002	Utilities Supplies And Services	4,839,155	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	10,500,000	19,282,500	29,058,300
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	0	0	2,400,000
22008	Training - Domestic	300,000	4,100,000	2,500,000
22010	Travel - In - Country	38,621,500	30,000,000	44,450,000
22014	Hospitality Supplies And Services	3,361,000	7,280,000	9,710,000
22019	Routine maintenance and repair of buildings	105,000	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,842,155	22,500,000	32,097,008
22032	Other operating Expenses	1,000,000	500,000	1,000,000
31121	Transportation Equipment	0	67,600	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,852,000	2,992,554
31221	Materials and Supplies	0	24,000	0
Total of Subvote		363,891,391	402,370,827	453,609,129
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	142,001,899	160,904,728	169,457,333
21113	Personnel Allowances - (Non-Discretionary)	8,793,700	27,700,000	49,890,000
21121	Personal Allowances - In-Kind	13,810,000	18,840,000	13,858,644
22001	Office And General Supplies And Services	11,489,800	14,820,000	18,900,000
22002	Utilities Supplies And Services	1,828,473	2,220,000	1,200,000
22003	Fuel, Oils, Lubricants	11,096,425	17,510,000	21,809,600
22004	Medical Supplies & Services	0	400,000	480,000
22008	Training - Domestic	0	199,800	1,700,000
22009	Training - Foreign	0	400,000	0
22010	Travel - In - Country	31,050,000	25,840,000	38,420,000
22012	Communication & Information	96,000	750,000	454,108
22014	Hospitality Supplies And Services	1,506,500	2,284,000	5,120,000
22019	Routine maintenance and repair of buildings	185,000	480,000	3,999,456
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,608,787	15,600,000	21,330,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	750,000	150,000
22030	Other Supplies and Services (not elsewhere classified)	0	150,000	0
22032	Other operating Expenses	3,258,230	3,250,000	1,000,000
31121	Transportation Equipment	2,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	360,000	3,600,000
Total of Subvote		243,024,815	293,458,528	351,369,741
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,360,000	84,720,000
21113	Personnel Allowances - (Non-Discretionary)	4,710,000	14,100,000	18,000,000
21121	Personal Allowances - In-Kind	3,000,000	3,600,000	0
22001	Office And General Supplies And Services	0	2,090,740	1,550,000
22003	Fuel, Oils, Lubricants	0	1,247,500	700,000

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,000,000	0
22008	Training - Domestic	598,000	2,000,000	1,768,240
22010	Travel - In - Country	3,760,000	11,340,000	9,240,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	294,000	3,000,000	2,270,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,350,000
Total of Subvote		13,362,000	80,738,240	123,098,240
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	49,308,779	53,880,000	22,800,000
21113	Personnel Allowances - (Non-Discretionary)	10,424,000	12,900,000	19,620,000
21121	Personal Allowances - In-Kind	3,300,000	0	0
22001	Office And General Supplies And Services	5,600,000	7,500,000	6,550,000
22002	Utilities Supplies And Services	0	3,600,000	0
22003	Fuel, Oils, Lubricants	0	387,500	224,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	12,950,000	15,865,000	14,180,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	100,400	1,400,000	730,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,010,215
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	850,000	850,000
31122	Machinery and Equipment Other than Transport Equipment	1,156,030	26,328,215	20,866,500
31221	Materials and Supplies	0	0	100,000
Total of Subvote		82,839,209	125,710,715	94,630,715
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,300,000
22001	Office And General Supplies And Services	0	0	1,980,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	0	3,500,000
22010	Travel - In - Country	0	0	7,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		0	0	25,000,000
Total of Programme		2,521,368,568	3,000,460,844	3,310,438,844

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	81,315,117	111,432,000	113,184,000
21113	Personnel Allowances - (Non-Discretionary)	49,712,400	81,590,000	49,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	26,219,600
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,953,750	12,750,000	17,301,489
22003	Fuel, Oils, Lubricants	7,126,615	15,500,000	24,987,200
22007	Rental Expenses	1,650,000	2,500,000	5,000,000
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	74,736,000	67,480,000	132,030,000
22012	Communication & Information	300,000	450,000	200,000
22014	Hospitality Supplies And Services	11,220,000	17,860,000	25,775,000

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	705,556	3,000,043	7,185,000
31122	Machinery and Equipment Other thanTransport Equipment	0	78,188,246	4,500,000
Total of Subvote		244,799,438	420,830,289	418,582,289
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	279,441,261	233,976,000	186,302,000
21113	Personnel Allowances - (Non-Discretionary)	21,083,000	17,020,000	16,490,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	10,837,250	5,250,000
22003	Fuel, Oils, Lubricants	9,583,347	15,602,500	11,701,200
22007	Rental Expenses	500,000	0	0
22008	Training - Domestic	1,100,000	5,000,000	5,750,000
22010	Travel - In - Country	36,171,400	73,900,000	55,500,000
22012	Communication & Information	0	0	1,393,800
22014	Hospitality Supplies And Services	1,871,000	5,164,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,102,498	6,002,408	6,142,708
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	998,450
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,000,000
Total of Subvote		364,932,506	382,582,158	309,908,158
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	234,172,479	117,720,000	32,220,000
21113	Personnel Allowances - (Non-Discretionary)	10,959,500	9,840,000	20,320,000
21121	Personal Allowances - In-Kind	11,500,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	180,000	1,500,000	1,600,000
22003	Fuel, Oils, Lubricants	4,758,286	16,992,500	5,843,600
22010	Travel - In - Country	20,016,000	21,340,000	12,760,000
22012	Communication & Information	1,550,000	2,000,000	1,200,000
22014	Hospitality Supplies And Services	0	200,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,677,953	3,571,850	9,302,750
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,700,000
22032	Other operating Expenses	0	0	118,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		287,814,218	186,244,350	100,744,350
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	93,203,084	77,880,000	136,794,000
21113	Personnel Allowances - (Non-Discretionary)	29,641,000	20,100,000	14,800,000
21121	Personal Allowances - In-Kind	11,880,000	13,080,000	36,580,000
22001	Office And General Supplies And Services	0	5,740,112	338,490
22003	Fuel, Oils, Lubricants	1,400,000	3,000,000	13,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22008	Training - Domestic	0	0	2,300,000
22010	Travel - In - Country	30,462,000	23,250,000	30,250,000
22012	Communication & Information	0	0	674,949

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	4,215,000	11,013,327	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	9,900,000
22032	Other operating Expenses	0	7,000,000	3,000,000
Total of Subvote		170,801,084	165,063,439	248,977,439
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	115,414,712	153,960,000	120,108,000
21113	Personnel Allowances - (Non-Discretionary)	25,414,058	31,862,646	20,086,189
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	227,000	4,115,000	5,613,800
22003	Fuel, Oils, Lubricants	579,735	4,317,500	8,635,200
22008	Training - Domestic	0	5,770,043	5,360,000
22010	Travel - In - Country	22,414,000	40,290,000	44,730,000
22014	Hospitality Supplies And Services	900,000	2,400,000	4,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,100,000	1,000,000
Total of Subvote		178,029,505	262,495,189	228,643,189
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	140,573,066	175,692,000	229,044,000
21113	Personnel Allowances - (Non-Discretionary)	7,209,000	37,085,000	16,470,000
21121	Personal Allowances - In-Kind	10,610,000	13,480,000	13,280,000
22001	Office And General Supplies And Services	3,010,638	3,630,000	6,000,000
22003	Fuel, Oils, Lubricants	13,143,684	8,325,000	16,340,400
22006	Clothing,Bedding, Footwear And Services	1,600,000	1,590,000	1,680,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	3,800,000	3,900,000
22010	Travel - In - Country	39,926,750	31,260,000	39,900,000
22012	Communication & Information	0	1,000,000	1,000,000
22013	Educational Materials, Services And Supplies	165,568,120	0	1,250,000
22014	Hospitality Supplies And Services	3,221,000	5,505,000	8,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,252	9,080,000	12,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22032	Other operating Expenses	1,500,000	3,005,000	3,204,600
31122	Machinery and Equipment Other thanTransport Equipment	500,000	7,736,731	3,361,731
Total of Subvote		388,762,510	301,188,731	360,540,731
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,300,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	1,500,000
22003	Fuel, Oils, Lubricants	0	0	1,680,000
22008	Training - Domestic	0	0	1,750,000
22010	Travel - In - Country	0	0	4,941,473
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	0	0	3,950,000

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,277
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	998,250
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		0	0	40,000,000
Total of Programme		1,635,139,261	1,718,404,156	1,707,396,156
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	187,663,170	112,236,000	0
Total of Subvote		187,663,170	112,236,000	0
Total of Programme		187,663,170	112,236,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	49,880,290,917	53,713,388,000	58,750,141,328
Total of Subvote		49,880,290,917	53,713,388,000	58,750,141,328
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	38,326,037,683	37,982,955,522	47,815,628,600
26322	Local Government - cash	0	0	931,468,000
Total of Subvote		38,326,037,683	37,982,955,522	48,747,096,600
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	3,256,164,000
Total of Subvote		0	0	3,256,164,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	1,924,247,680	3,608,921,000	20,578,440,128
Total of Subvote		1,924,247,680	3,608,921,000	20,578,440,128
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,380,473,000	1,558,014,000	0
Total of Subvote		2,380,473,000	1,558,014,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	6,255,185,535	8,014,378,467	715,322,000
Total of Subvote		6,255,185,535	8,014,378,467	715,322,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	6,681,590,988	7,173,770,031	0

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		6,681,590,988	7,173,770,031	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	639,323,500	522,228,000	593,318,000
Total of Subvote		639,323,500	522,228,000	593,318,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	388,019,500	347,427,000	0
Total of Subvote		388,019,500	347,427,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	0	0	231,180,000
Total of Subvote		0	0	231,180,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	1,823,928,160
Total of Subvote		0	0	1,823,928,160
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	2,133,480,000	2,815,403,000	2,424,384,000
Total of Subvote		2,133,480,000	2,815,403,000	2,424,384,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	1,703,833,000	1,657,655,000	1,566,664,000
Total of Subvote		1,703,833,000	1,657,655,000	1,566,664,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	446,628,000
Total of Subvote		0	0	446,628,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	306,240,000
Total of Subvote		0	0	306,240,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	12,724,362,016	12,068,681,980	8,279,021,444
26322	Local Government - cash	12,429,688,399	16,398,754,000	16,877,198,000
Total of Subvote		25,154,050,415	28,467,435,980	25,156,219,444
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	1,141,988,000
Total of Subvote		0	0	1,141,988,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			

Vote 073 RAS Iringa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	0	0	1,475,250,340
Total of Subvote		0	0	1,475,250,340
Total of Programme		135,466,532,217	145,861,576,000	167,212,964,000
Total of Vote		139,810,703,216	150,692,677,000	172,230,799,000

VOTE 074

RAS KIGOMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	138,375,987,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,221,600
B Effective implementation of the National Anti-corruption strategy enhanced and sustained	18,722,000
C Governance, Peace and Security enhanced	2,496,328,800
D Institutional capacity to deliver services improved	502,575,400
E Regional Socio and Economic wellbeing improved	19,573,686,200
201 Development Expenditure - Local	
C Governance, Peace and Security enhanced	50,000,000
D Institutional capacity to deliver services improved	2,069,408,000
E Regional Socio and Economic wellbeing improved	42,337,365,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	40,272,000
E Regional Socio and Economic wellbeing improved	53,647,725,000
Total of Vote	259,119,291,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Kigoma**

One hundred sixty billion nine hundred seventy-four million five hundred twenty-one thousand

(Shs.160,974,521,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	607,965,550	498,380,032	439,193,032
21113	Personnel Allowances - (Non-Discretionary)	207,026,288	122,750,000	158,950,000
21121	Personal Allowances - In-Kind	45,895,880	62,560,000	50,560,000
22001	Office And General Supplies And Services	20,419,560	17,030,000	16,783,800
22002	Utilities Supplies And Services	28,397,034	39,200,000	34,200,000
22003	Fuel, Oils, Lubricants	61,564,210	118,760,000	253,440,000
22004	Medical Supplies & Services	1,320,000	2,400,000	2,400,000
22005	Military Supplies And Services	3,332,000	8,400,000	8,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,100,000	2,100,000
22008	Training - Domestic	4,055,000	8,500,000	31,300,000
22010	Travel - In - Country	129,705,469	156,520,000	160,920,000
22011	Travel Out Of Country	5,982,855	9,600,000	9,600,000
22012	Communication & Information	6,394,055	14,600,000	9,600,000
22014	Hospitality Supplies And Services	34,359,780	58,650,000	26,250,000
22016	Printing, advertizing and Information Supplies and Services	0	1,750,000	1,750,000
22019	Routine maintenance and repair of buildings	0	22,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,182,810	91,720,000	69,920,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	4,000,000	6,000,000
22032	Other operating Expenses	204,191,618	54,060,000	55,560,000
31121	Transportation Equipment	237,258,788	0	0
31122	Machinery and Equipment Other thanTransport Equipment	14,308,500	105,500,000	100,000,000
Total of Subvote		1,669,359,398	1,398,480,032	1,436,926,832
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	144,493,421	128,610,600	148,998,600
21113	Personnel Allowances - (Non-Discretionary)	8,370,000	44,950,000	44,680,000
21121	Personal Allowances - In-Kind	6,056,693	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,535,300	7,550,000	13,000,000
22003	Fuel, Oils, Lubricants	0	500,000	5,000,000
22008	Training - Domestic	1,995,000	1,100,000	11,000,000
22010	Travel - In - Country	8,735,710	11,560,000	26,680,000
22014	Hospitality Supplies And Services	620,000	801,000	2,301,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
22032	Other operating Expenses	8,590,000	9,000,000	17,100,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	7,000,000	1,500,000
Total of Subvote		188,896,125	216,951,600	277,339,600

Vote 074 RAS Kigoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	22,275,000	70,860,000
21113	Personnel Allowances - (Non-Discretionary)	9,600,000	24,100,000	16,700,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	720,000	50,000	1,010,000
22003	Fuel, Oils, Lubricants	1,126,000	1,470,000	5,010,000
22008	Training - Domestic	2,375,000	10,880,000	3,000,000
22010	Travel - In - Country	13,299,267	7,640,000	30,240,000
22014	Hospitality Supplies And Services	340,000	2,550,000	900,000
22031	Expenses on Professional fees and charges	0	1,200,000	150,000
Total of Subvote		27,460,267	70,165,000	133,750,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	36,639,000	17,040,000
21113	Personnel Allowances - (Non-Discretionary)	6,090,000	11,000,000	11,700,000
22001	Office And General Supplies And Services	2,411,900	8,700,000	7,950,000
22003	Fuel, Oils, Lubricants	560,000	1,250,000	750,000
22008	Training - Domestic	0	2,609,000	10,414,000
22010	Travel - In - Country	3,976,000	6,320,000	12,950,000
22014	Hospitality Supplies And Services	461,600	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,205,000	320,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	11,000,000
Total of Subvote		13,499,500	68,723,000	74,124,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	129,224,000	119,433,600	124,086,600
21113	Personnel Allowances - (Non-Discretionary)	13,686,000	23,080,000	36,050,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	4,520,000	5,760,000
21121	Personal Allowances - In-Kind	6,923,990	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,535,681	3,956,502	5,700,000
22002	Utilities Supplies And Services	460,000	1,340,000	2,420,000
22003	Fuel, Oils, Lubricants	20,189,652	14,652,500	31,965,000
22005	Military Supplies And Services	1,480,000	1,800,000	1,800,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	6,500,000	6,500,000
22010	Travel - In - Country	32,140,500	27,876,585	39,383,654
22012	Communication & Information	180,000	480,000	480,000
22014	Hospitality Supplies And Services	4,317,050	9,942,000	8,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,144	14,992,213	20,802,212
22032	Other operating Expenses	200,000	808,200	807,134
31122	Machinery and Equipment Other than Transport Equipment	0	0	20,500,000
Total of Subvote		230,237,018	242,721,600	318,354,600
Subvote 1006 DAS-KASULU				
21111	Basic Salaries-Pensionable Posts	126,375,999	119,364,000	100,668,000
21113	Personnel Allowances - (Non-Discretionary)	9,300,000	30,830,000	37,580,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	200,000	200,000
21121	Personal Allowances - In-Kind	12,980,000	12,840,000	46,840,000
22001	Office And General Supplies And Services	3,268,620	4,252,900	3,665,000
22002	Utilities Supplies And Services	525,000	600,000	2,400,000
22003	Fuel, Oils, Lubricants	23,868,373	14,638,100	27,294,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	1,730,000	1,800,000	1,800,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	400,000	620,000	600,000
22010	Travel - In - Country	35,850,000	37,180,000	50,300,000
22012	Communication & Information	34,515	300,000	300,000
22014	Hospitality Supplies And Services	1,140,000	6,820,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,970,000	7,000,000	15,271,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		219,942,507	236,995,000	295,668,000
Subvote 1007 DAS-KIBONDO				
21111	Basic Salaries-Pensionable Posts	157,408,000	154,629,300	116,337,300
21113	Personnel Allowances - (Non-Discretionary)	7,278,000	15,480,000	25,800,000
21114	Personnel Allowances - (Discretionary)- Optional	4,100,000	3,200,000	3,200,000
21121	Personal Allowances - In-Kind	12,095,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	4,764,900	10,369,600	10,886,600
22002	Utilities Supplies And Services	1,955,500	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	20,478,000	21,217,500	46,023,000
22004	Medical Supplies & Services	1,700,000	1,200,000	1,200,000
22005	Military Supplies And Services	980,000	1,800,000	1,800,000
22008	Training - Domestic	50,000	1,300,000	1,358,900
22010	Travel - In - Country	24,396,300	21,394,400	32,301,600
22012	Communication & Information	80,000	831,500	831,500
22014	Hospitality Supplies And Services	1,187,050	7,440,000	7,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,886,651	20,000,000	19,838,400
22032	Other operating Expenses	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,000,000
Total of Subvote		254,359,401	274,102,300	316,337,300
Subvote 1008 DAS-KAKONKO				
21111	Basic Salaries-Pensionable Posts	122,044,195	91,713,300	44,049,300
21113	Personnel Allowances - (Non-Discretionary)	8,340,000	14,560,000	30,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,800,000
21121	Personal Allowances - In-Kind	22,575,000	21,000,000	13,940,000
22001	Office And General Supplies And Services	2,029,490	4,803,000	4,157,000
22002	Utilities Supplies And Services	1,200,000	600,000	1,800,000
22003	Fuel, Oils, Lubricants	17,915,600	13,747,500	33,780,000
22004	Medical Supplies & Services	960,000	960,000	240,000
22005	Military Supplies And Services	1,650,000	1,800,000	1,800,000
22010	Travel - In - Country	31,616,600	36,300,000	54,900,000
22012	Communication & Information	0	1,047,500	440,000
22014	Hospitality Supplies And Services	3,461,200	7,925,000	6,568,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,878,217	12,410,000	27,305,000
22032	Other operating Expenses	0	5,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,500,000
Total of Subvote		221,670,302	212,266,300	244,049,300
Subvote 1009 DAS-BUHIGWE				
21111	Basic Salaries-Pensionable Posts	27,142,197	76,329,300	77,949,300

Vote 074 RAS Kigoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	12,645,345	20,060,000	28,810,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	200,000	5,400,000
21121	Personal Allowances - In-Kind	18,960,000	21,240,000	46,840,000
22001	Office And General Supplies And Services	600,000	4,026,500	4,040,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	17,084,464	14,954,500	25,779,000
22005	Military Supplies And Services	1,650,000	1,800,000	1,800,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	660,000	661,000
22010	Travel - In - Country	37,690,900	37,820,000	66,920,000
22012	Communication & Information	0	250,000	2,250,000
22014	Hospitality Supplies And Services	1,053,700	4,820,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,160,942	6,000,000	6,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	4,100,000
Total of Subvote		119,287,548	190,360,300	274,949,300
Subvote 1010 DAS-UVINZA				
21111	Basic Salaries-Pensionable Posts	133,755,895	143,613,300	161,757,300
21113	Personnel Allowances - (Non-Discretionary)	7,087,000	10,130,000	40,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,760,000
21121	Personal Allowances - In-Kind	13,410,000	21,780,000	19,040,000
22001	Office And General Supplies And Services	3,846,819	5,560,000	4,320,000
22002	Utilities Supplies And Services	240,000	1,560,000	1,320,000
22003	Fuel, Oils, Lubricants	17,857,558	22,625,000	35,025,000
22004	Medical Supplies & Services	0	1,200,000	600,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	200,000
22008	Training - Domestic	400,000	4,000,000	2,620,000
22010	Travel - In - Country	30,031,860	27,220,000	61,220,000
22012	Communication & Information	0	770,000	420,000
22014	Hospitality Supplies And Services	1,132,800	5,280,000	3,700,000
22016	Printing, advertizing and Information Supplies and Services	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,624,212	10,000,000	20,269,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	860,000	3,166,000	9,206,000
Total of Subvote		225,446,144	258,844,300	367,757,300
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	63,240,000
21113	Personnel Allowances - (Non-Discretionary)	3,100,000	12,400,000	14,060,000
22001	Office And General Supplies And Services	1,731,480	4,078,000	4,070,000
22003	Fuel, Oils, Lubricants	980,000	1,670,000	1,818,000
22010	Travel - In - Country	8,770,000	14,970,000	22,670,000
22014	Hospitality Supplies And Services	0	1,410,000	1,410,000
31122	Machinery and Equipment Other thanTransport Equipment	3,090,000	3,000,000	3,500,000
Total of Subvote		17,671,480	37,528,000	110,768,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	24,416,000	26,460,000	40,920,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	2,908,000	7,200,000	9,440,000
22001	Office And General Supplies And Services	1,150,000	3,603,000	6,363,000
22003	Fuel, Oils, Lubricants	930,255	540,000	540,000
22008	Training - Domestic	800,000	5,000,000	6,930,000
22010	Travel - In - Country	5,442,000	7,880,000	20,350,000
22012	Communication & Information	880,000	28,500,000	11,900,000
22014	Hospitality Supplies And Services	2,913,600	4,250,000	5,450,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	8,200,000	9,200,000
Total of Subvote		41,139,855	91,633,000	111,093,000
Total of Programme		3,228,969,543	3,298,770,432	3,961,117,232

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	101,703,335	89,154,000	75,360,000
21113	Personnel Allowances - (Non-Discretionary)	11,558,400	33,000,000	35,000,000
21121	Personal Allowances - In-Kind	5,348,300	5,880,000	5,880,000
22001	Office And General Supplies And Services	5,083,320	19,404,000	15,300,000
22003	Fuel, Oils, Lubricants	5,478,600	10,675,000	12,471,000
22007	Rental Expenses	940,000	2,000,000	2,000,000
22008	Training - Domestic	910,000	10,600,000	11,128,000
22010	Travel - In - Country	52,076,295	61,560,000	64,160,000
22014	Hospitality Supplies And Services	3,510,700	7,420,000	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,877,423	12,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22032	Other operating Expenses	236,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,342,000	0	6,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		199,064,373	263,693,000	249,899,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	132,292,000	182,184,000	188,940,000
21113	Personnel Allowances - (Non-Discretionary)	8,698,000	8,560,000	8,560,000
21121	Personal Allowances - In-Kind	4,670,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	7,400,000	18,550,000	24,801,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	0	21,100,000	21,100,000
22010	Travel - In - Country	20,235,000	41,200,000	63,400,000
22014	Hospitality Supplies And Services	1,450,000	2,500,000	2,504,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,668,475	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,909,000	0
22031	Expenses on Professional fees and charges	350,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,453,500
Total of Subvote		182,763,475	293,583,000	330,339,000

Subvote 2003 INFRASTRUCTURE SECTOR

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	112,502,000	86,460,000	43,070,000
21113	Personnel Allowances - (Non-Discretionary)	7,139,600	17,311,000	13,011,000
21121	Personal Allowances - In-Kind	3,190,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,049,640	8,860,000	17,960,000
22003	Fuel, Oils, Lubricants	8,189,455	9,850,000	11,250,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	6,940,000	29,100,000	24,900,000
22019	Routine maintenance and repair of buildings	12,460,000	14,500,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,287,335	10,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	14,000,000
Total of Subvote		158,258,030	187,961,000	164,571,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	95,628,000	89,940,000	136,176,000
21113	Personnel Allowances - (Non-Discretionary)	8,900,000	15,250,000	12,160,000
21121	Personal Allowances - In-Kind	4,290,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	560,000	2,500,000	595,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,400,000	9,670,000	4,281,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	8,000,000	9,700,000	11,500,000
22014	Hospitality Supplies And Services	0	2,412,000	996,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
Total of Subvote		121,778,000	143,552,000	193,788,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	70,931,739	73,068,000	75,720,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	7,460,000	9,170,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,528,690	10,700,000	5,776,000
22003	Fuel, Oils, Lubricants	6,860,000	10,600,000	9,558,000
22010	Travel - In - Country	11,980,000	42,140,000	41,870,000
22014	Hospitality Supplies And Services	4,478,000	5,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	645,460	5,700,000	14,000,000
22032	Other operating Expenses	0	152,000	2,208,000
Total of Subvote		104,613,889	160,700,000	183,182,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	27,028,000	23,028,000	54,000,000
21113	Personnel Allowances - (Non-Discretionary)	4,048,000	12,400,000	6,400,000
21121	Personal Allowances - In-Kind	5,950,000	5,880,000	11,930,000
22001	Office And General Supplies And Services	1,358,800	7,832,000	6,552,700
22003	Fuel, Oils, Lubricants	14,559,800	18,125,000	14,913,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	12,880,000	8,024,000	8,763,500
22010	Travel - In - Country	6,140,000	38,400,000	101,900,000
22013	Educational Materials, Services And Supplies	212,173,285	0	0
22014	Hospitality Supplies And Services	2,154,400	2,050,000	2,650,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	0	600,000
22032	Other operating Expenses	2,300,000	0	0
Total of Subvote		288,592,285	120,739,000	209,709,200
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	46,400,000	44,400,000	0
Total of Subvote		46,400,000	44,400,000	0
Total of Programme		1,101,470,052	1,214,628,000	1,331,488,200
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	55,236,000	0
Total of Subvote		0	55,236,000	0
Total of Programme		0	55,236,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	62,056,093,220	63,385,044,086	43,740,604,600
26322	Local Government - cash	3,081,875,268	1,879,982,000	1,877,982,000
Total of Subvote		65,137,968,488	65,265,026,086	45,618,586,600
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	21,948,205,042	25,737,475,443	17,304,345,667
26322	Local Government - cash	2,557,377,000	755,130,000	839,116,000
Total of Subvote		24,505,582,042	26,492,605,443	18,143,461,667
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	291,630,000
Total of Subvote		0	0	291,630,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	1,871,868,800	3,959,965,903	10,239,301,908
Total of Subvote		1,871,868,800	3,959,965,903	10,239,301,908
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,395,462,365	1,672,225,000	925,932,000
Total of Subvote		1,395,462,365	1,672,225,000	925,932,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	4,057,554,900	6,919,219,236	5,630,331,955

Vote 074 RAS Kigoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		4,057,554,900	6,919,219,236	5,630,331,955
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	5,364,396,260	6,745,395,708	1,649,465,000
Total of Subvote		5,364,396,260	6,745,395,708	1,649,465,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	500,000,000	842,959,803	327,342,000
26322	Local Government - cash	87,707,600	153,012,000	196,012,000
Total of Subvote		587,707,600	995,971,803	523,354,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	515,088,300	179,751,000
Total of Subvote		0	515,088,300	179,751,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	0	0	128,148,000
Total of Subvote		0	0	128,148,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	825,414,000
Total of Subvote		0	0	825,414,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,296,783,400	1,251,438,638	1,330,011,000
Total of Subvote		1,296,783,400	1,251,438,638	1,330,011,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	1,057,523,100	1,513,487,411	1,015,068,000
26322	Local Government - cash	0	100,656,000	0
Total of Subvote		1,057,523,100	1,614,143,411	1,015,068,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	53,184,000	0
Total of Subvote		0	53,184,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	537,241,001
Total of Subvote		0	0	537,241,001
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	280,248,000
Total of Subvote		0	0	280,248,000

Vote 074 RAS Kigoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	19,328,468,688	25,134,266,040	67,459,726,437
Total of Subvote		19,328,468,688	25,134,266,040	67,459,726,437
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	860,640,000
Total of Subvote		0	0	860,640,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Local Government - cash	0	0	43,605,000
Total of Subvote		0	0	43,605,000
Total of Programme		124,603,315,644	140,618,529,568	155,681,915,568
Total of Vote		128,933,755,239	145,187,164,000	160,974,521,000

VOTE 075

RAS KILIMANJARO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	233,576,890,000
102 Recurrent Expenditure - Other Charges (OC)	11,760,000
A Services Improved and HIV/AIDS infections reduced	31,557,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	2,780,000
C Access to Quality and Equitable Social Services Delivery Improved..	21,617,341,900
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	130,470,000
E Good Governance and Administrative Services Enhanced	7,765,835,700
F Social Welfare, Gender and Community Empowerment Improved.	28,751,400
G Management of Natural Resources and Environment Enhanced and Sustained.	4,750,000
I Emergency and Disaster Management Improved	9,300,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	212,813,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	2,742,700,000
E Good Governance and Administrative Services Enhanced	50,513,618,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	79,003,000
C Access to Quality and Equitable Social Services Delivery Improved..	206,269,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	150,526,000
E Good Governance and Administrative Services Enhanced	33,336,088,000
Total of Vote	350,420,453,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Kilimanjaro**

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

(Shs.263,179,436,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	629,422,528	732,456,734	824,541,624
21113	Personnel Allowances - (Non-Discretionary)	131,399,800	74,078,000	141,180,000
21114	Personnel Allowances - (Discretionary)- Optional	11,910,000	2,000,000	60,000,000
21121	Personal Allowances - In-Kind	127,545,146	40,340,000	110,960,000
22001	Office And General Supplies And Services	63,149,080	64,000,000	100,840,000
22002	Utilities Supplies And Services	55,750,984	82,000,000	48,000,000
22003	Fuel, Oils, Lubricants	73,641,000	129,890,000	80,649,400
22005	Military Supplies And Services	4,662,100	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	900,000
22008	Training - Domestic	25,132,750	52,000,000	9,000,000
22010	Travel - In - Country	95,701,800	181,800,000	118,800,000
22012	Communication & Information	1,200,000	800,000	13,200,000
22014	Hospitality Supplies And Services	24,085,025	38,620,000	87,761,794
22016	Printing, advertizing and Information Supplies and Services	400,000	400,000	0
22019	Routine maintenance and repair of buildings	2,340,700	5,501,200	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,006,963	125,480,000	97,281,231
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,965,100	22,000,000
22032	Other operating Expenses	3,000,000	3,000,000	5,000,000
27210	Social Assistance Benefits In-cash	120,000	1,500,000	3,000,000
31121	Transportation Equipment	0	8,559,700	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,000,000
Total of Subvote		1,297,467,876	1,553,390,734	1,748,114,049

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	172,218,640	168,752,054	176,904,054
21113	Personnel Allowances - (Non-Discretionary)	17,106,000	29,340,000	45,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,826,242
21121	Personal Allowances - In-Kind	9,593,910	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,947,800	3,000,000	5,500,000
22003	Fuel, Oils, Lubricants	4,552,000	5,040,000	5,950,000
22008	Training - Domestic	3,380,000	3,600,000	8,800,000
22010	Travel - In - Country	21,680,000	32,700,000	13,700,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	3,880,000	5,600,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,964,659	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		239,323,010	264,712,054	296,250,296
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	74,854,884	136,867,814	119,935,814
21113	Personnel Allowances - (Non-Discretionary)	300,000	4,000,000	6,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	861,000	1,548,000	5,800,000
22003	Fuel, Oils, Lubricants	880,000	1,820,000	0
22007	Rental Expenses	0	0	360,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	10,061,000	17,700,000	12,460,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	440,000	992,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		100,476,884	176,007,814	163,535,814
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	50,082,148	46,668,000	8,520,000
21113	Personnel Allowances - (Non-Discretionary)	10,177,200	9,400,000	15,400,000
22001	Office And General Supplies And Services	2,200,000	3,062,000	2,850,000
22003	Fuel, Oils, Lubricants	746,500	750,000	1,375,400
22008	Training - Domestic	0	5,960,000	0
22010	Travel - In - Country	5,349,000	5,498,000	13,800,000
22012	Communication & Information	0	1,600,000	1,500,000
22014	Hospitality Supplies And Services	514,000	700,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	2,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	478,264	230,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,599,189
Total of Subvote		70,747,112	76,068,000	48,344,589
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	262,017,945	221,788,000	137,688,000
21113	Personnel Allowances - (Non-Discretionary)	10,629,000	21,366,000	34,060,000
21121	Personal Allowances - In-Kind	14,470,000	17,840,000	15,280,000
22001	Office And General Supplies And Services	10,844,800	10,116,000	15,400,000
22002	Utilities Supplies And Services	4,150,000	8,640,000	6,000,000
22003	Fuel, Oils, Lubricants	19,510,000	10,200,000	31,412,200
22005	Military Supplies And Services	660,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	1,250,000	1,228,187
22008	Training - Domestic	1,320,000	8,000,000	5,100,000
22010	Travel - In - Country	35,731,736	24,000,000	22,000,000
22012	Communication & Information	88,500	300,000	360,000
22014	Hospitality Supplies And Services	2,930,000	5,060,000	14,070,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,900,000	11,900,000	26,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,452
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,200,000
Total of Subvote		370,251,981	345,660,000	315,198,839

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	196,088,670	175,320,000	219,600,000
21113	Personnel Allowances - (Non-Discretionary)	3,005,000	10,808,000	13,700,000
21121	Personal Allowances - In-Kind	11,680,000	12,840,000	31,240,000
22001	Office And General Supplies And Services	14,487,549	11,700,000	16,057,910
22002	Utilities Supplies And Services	1,824,500	3,300,000	1,440,000
22003	Fuel, Oils, Lubricants	4,080,000	19,169,000	22,238,800
22005	Military Supplies And Services	1,000,000	1,000,000	500,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	120,000
22008	Training - Domestic	0	2,440,000	2,900,000
22010	Travel - In - Country	17,684,000	21,800,000	26,160,000
22012	Communication & Information	88,500	60,000	80,000
22014	Hospitality Supplies And Services	1,898,220	2,400,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,220,440	4,734,000	14,000,000
22032	Other operating Expenses	0	984,000	500,000
27110	Social Security Benefits in Cash	0	200,000	400,000
Total of Subvote		256,056,879	267,055,000	351,036,710
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	232,310,243	272,730,180	142,368,000
21113	Personnel Allowances - (Non-Discretionary)	5,025,000	20,980,000	27,690,000
21121	Personal Allowances - In-Kind	11,155,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	8,031,000	10,059,600	15,526,626
22002	Utilities Supplies And Services	2,178,463	4,200,000	2,760,000
22003	Fuel, Oils, Lubricants	2,990,000	14,655,000	22,731,800
22005	Military Supplies And Services	664,000	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	78,000	200,000	0
22008	Training - Domestic	450,000	6,052,000	6,052,000
22010	Travel - In - Country	30,790,000	24,720,000	39,920,000
22012	Communication & Information	176,999	240,000	102,000
22014	Hospitality Supplies And Services	2,605,111	2,279,000	4,279,000
22019	Routine maintenance and repair of buildings	0	1,566,400	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,235,563	7,400,000	18,966,400
22032	Other operating Expenses	0	129,000	439,154
27110	Social Security Benefits in Cash	0	50,000	100,000
Total of Subvote		302,689,379	379,101,180	294,774,980
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	338,366,124	293,816,000	314,424,000
21113	Personnel Allowances - (Non-Discretionary)	12,761,000	26,128,000	36,116,163
21121	Personal Allowances - In-Kind	12,840,000	15,752,000	16,000,000
22001	Office And General Supplies And Services	7,239,010	12,800,000	14,800,000
22002	Utilities Supplies And Services	2,140,000	2,400,000	15,240,000
22003	Fuel, Oils, Lubricants	5,609,800	22,601,000	32,313,500
22005	Military Supplies And Services	2,880,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	2,300,000	5,100,000	5,100,000
22010	Travel - In - Country	25,058,900	29,460,000	38,860,000
22012	Communication & Information	365,501	500,000	500,000
22014	Hospitality Supplies And Services	3,280,000	6,550,000	9,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,871,683	9,000,000	19,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	0	0
22032	Other operating Expenses	787,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	5,908,105
Total of Subvote		420,549,018	432,907,000	513,711,768
Subvote 1009 DAS-MWANGA				
21111	Basic Salaries-Pensionable Posts	241,388,409	209,268,000	192,888,000
21112	Basic Salaries-Non Pensionable Posts	2,210,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,630,000	24,190,000	34,180,000
21121	Personal Allowances - In-Kind	13,487,750	13,890,000	13,890,000
22001	Office And General Supplies And Services	3,522,912	5,330,000	7,330,000
22002	Utilities Supplies And Services	1,630,300	2,340,000	2,340,000
22003	Fuel, Oils, Lubricants	4,103,898	14,735,000	35,798,000
22005	Military Supplies And Services	780,000	800,000	800,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	23,175,000	23,208,200	23,208,200
22012	Communication & Information	88,500	860,800	860,800
22014	Hospitality Supplies And Services	1,762,912	3,485,000	6,025,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,168,905	8,439,000	18,439,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,415,000	1,415,000
22032	Other operating Expenses	0	1,745,000	1,740,911
27110	Social Security Benefits in Cash	0	200,000	200,000
Total of Subvote		309,948,587	314,606,000	343,814,911
Subvote 1010 DAS-SIHA				
21111	Basic Salaries-Pensionable Posts	186,438,040	204,456,000	203,676,000
21113	Personnel Allowances - (Non-Discretionary)	4,346,200	12,888,000	15,888,000
21121	Personal Allowances - In-Kind	15,785,000	13,680,000	29,680,000
22001	Office And General Supplies And Services	6,610,100	8,520,000	10,020,000
22002	Utilities Supplies And Services	741,750	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	1,850,000	21,783,200	27,987,400
22005	Military Supplies And Services	0	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	800,000
22010	Travel - In - Country	23,075,000	21,801,800	29,801,800
22012	Communication & Information	133,500	343,400	343,400
22014	Hospitality Supplies And Services	1,826,500	2,402,000	4,402,000
22019	Routine maintenance and repair of buildings	0	1,101,600	1,098,192
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,347,377	13,400,000	19,400,000
22032	Other operating Expenses	0	580,000	580,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		248,153,467	304,276,000	346,696,792
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	21,001,170	19,932,000	59,640,000
21113	Personnel Allowances - (Non-Discretionary)	4,229,990	3,440,000	4,690,000
22001	Office And General Supplies And Services	0	500,000	500,000
22003	Fuel, Oils, Lubricants	0	0	494,000
22006	Clothing,Bedding, Footwear And Services	600,000	460,000	1,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	3,000,000	1,795,926
22010	Travel - In - Country	1,000,000	1,000,000	4,500,000
22014	Hospitality Supplies And Services	0	200,000	0
22031	Expenses on Professional fees and charges	0	600,000	600,000
Total of Subvote		26,831,160	29,132,000	73,219,926
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	18,782,193	58,976,000	39,120,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	6,000,000
22001	Office And General Supplies And Services	927,000	12,400,000	19,062,817
22008	Training - Domestic	3,500,000	5,000,000	2,800,000
22010	Travel - In - Country	13,364,000	16,000,000	9,300,000
22012	Communication & Information	1,500,000	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	499,000	6,800,000	0
Total of Subvote		41,572,193	103,176,000	84,282,817
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
22001	Office And General Supplies And Services	0	0	1,000,000
22010	Travel - In - Country	0	0	8,700,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	0	21,000,000
Total of Programme		3,684,067,546	4,246,091,782	4,599,981,491
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	161,698,451	182,760,000	141,900,000
21113	Personnel Allowances - (Non-Discretionary)	24,970,868	55,800,000	84,620,000
21114	Personnel Allowances - (Discretionary)- Optional	28,400,000	13,100,000	20,000,000
21121	Personal Allowances - In-Kind	4,670,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,135,692	12,050,000	21,151,400
22003	Fuel, Oils, Lubricants	23,796,000	29,800,000	10,818,600
22007	Rental Expenses	0	800,000	0
22008	Training - Domestic	17,073,000	37,500,000	8,500,000
22010	Travel - In - Country	79,553,000	87,600,000	120,000,000
22014	Hospitality Supplies And Services	7,118,600	12,400,000	13,710,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,141,975	7,818,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	11,700,000
Total of Subvote		374,557,586	461,708,000	445,480,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	476,002,674	431,642,000	268,746,000
21113	Personnel Allowances - (Non-Discretionary)	7,340,000	10,290,000	13,080,000
21121	Personal Allowances - In-Kind	6,105,000	13,080,000	13,080,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	3,882,586	2,746,000	4,500,000
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	13,107,500	12,267,500	12,000,000
22008	Training - Domestic	5,000,000	13,240,000	680,000
22010	Travel - In - Country	42,590,000	50,003,500	34,420,000
22014	Hospitality Supplies And Services	600,000	300,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,789,566	4,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		559,017,326	538,069,000	349,906,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	140,336,016	91,420,000	108,084,000
21113	Personnel Allowances - (Non-Discretionary)	16,463,767	5,967,100	4,210,000
21121	Personal Allowances - In-Kind	5,610,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,481,000	3,400,000
22003	Fuel, Oils, Lubricants	3,605,000	4,605,000	3,500,000
22008	Training - Domestic	1,174,000	5,100,000	2,840,000
22010	Travel - In - Country	11,980,000	22,880,000	25,560,000
22014	Hospitality Supplies And Services	1,226,000	0	1,120,000
22019	Routine maintenance and repair of buildings	926,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,912,903	3,914,900	1,480,920
22028	Other Routine Maintenance Expenses not elsewhere classified	894,640	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,100,000	10,900,000
Total of Subvote		186,128,326	152,548,000	174,174,920
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	189,943,048	164,352,890	188,190,000
21113	Personnel Allowances - (Non-Discretionary)	9,299,300	5,620,000	8,620,000
21121	Personal Allowances - In-Kind	7,540,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	980,000	0	0
22003	Fuel, Oils, Lubricants	0	0	5,200,000
22008	Training - Domestic	0	13,964,000	5,000,000
22010	Travel - In - Country	626,000	3,000,000	5,790,895
22014	Hospitality Supplies And Services	0	300,000	2,100,000
22032	Other operating Expenses	0	0	1,000,025
Total of Subvote		208,388,348	200,316,890	228,980,920
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	129,764,111	150,536,000	136,440,000
21113	Personnel Allowances - (Non-Discretionary)	878,600	4,260,000	8,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,700,000	2,500,000
22003	Fuel, Oils, Lubricants	2,603,000	2,000,000	3,500,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	0	7,500,000	2,200,000
22010	Travel - In - Country	11,920,000	23,500,000	36,600,000
22014	Hospitality Supplies And Services	1,600,000	2,240,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,574,876	0	0
22031	Expenses on Professional fees and charges	0	400,000	300,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		166,020,586	205,816,000	204,920,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	159,342,289	221,520,328	148,197,508
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	5,020,000	3,300,000
21121	Personal Allowances - In-Kind	11,130,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	240,000	5,300,000	7,652,380
22003	Fuel, Oils, Lubricants	8,229,999	11,200,000	20,867,600
22010	Travel - In - Country	25,940,000	76,200,000	90,900,000
22013	Educational Materials, Services And Supplies	185,137,168	0	0
22014	Hospitality Supplies And Services	300,000	1,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	266,975	500,000	2,000,000
28211	Current transfers not elsewhere classified	20,300,000	10,300,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,802,133	0	0
Total of Subvote		417,488,564	344,520,328	287,997,488
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	3,471,181
22003	Fuel, Oils, Lubricants	0	0	4,000,000
22010	Travel - In - Country	0	0	23,000,000
22014	Hospitality Supplies And Services	0	0	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		0	0	52,851,181
Total of Programme		1,911,600,737	1,902,978,218	1,744,310,509
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	58,321,877,548	71,558,290,943	90,909,105,284
Total of Subvote		58,321,877,548	71,558,290,943	90,909,105,284
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	62,522,030,752	67,562,162,296	78,911,303,990
26314	Local Government - in kind	4,300,354,000	0	0
Total of Subvote		66,822,384,752	67,562,162,296	78,911,303,990
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	5,249,286,820	5,798,154,069	38,007,883,375
26314	Local Government - in kind	198,312,000	280,424,250	262,924,250
Total of Subvote		5,447,598,820	6,078,578,319	38,270,807,625
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,366,263,529	6,156,998,269	262,924,250
26322	Local Government - cash	4,608,272,817	0	0

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		6,974,536,347	6,156,998,269	262,924,250
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	451,629,438	11,732,449,159	0
26324	Local Government - in kind	506,712,000	280,424,250	262,924,250
Total of Subvote		958,341,438	12,012,873,409	262,924,250
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	7,501,324,592	6,993,674,090	262,924,250
26322	Local Government - cash	8,540,783,663	0	0
Total of Subvote		16,042,108,255	6,993,674,090	262,924,250
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	992,506,746	944,132,377	1,142,585,511
26322	Local Government - cash	1,667,521,817	0	0
Total of Subvote		2,660,028,563	944,132,377	1,142,585,511
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	877,582,794	954,318,772	0
Total of Subvote		877,582,794	954,318,772	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	181,300,000
Total of Subvote		0	0	181,300,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	2,866,377,658	3,227,478,636	7,967,186,762
26322	Local Government - cash	3,120,908,085	0	0
Total of Subvote		5,987,285,743	3,227,478,636	7,967,186,762
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	2,036,454,623	2,309,932,403	0
Total of Subvote		2,036,454,623	2,309,932,403	0
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	2,451,304,206	0	0
26322	Local Government - cash	879,282,267	0	0
Total of Subvote		3,330,586,473	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	16,289,361,668	34,277,290,486	38,664,082,078
26322	Local Government - cash	12,046,148,179	0	0
Total of Subvote		28,335,509,846	34,277,290,486	38,664,082,078
Total of Programme		197,794,295,204	212,075,730,000	256,835,144,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		<u>203,389,963,487</u>	<u>218,224,800,000</u>	<u>263,179,436,000</u>

VOTE 076

RAS LINDI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	94,127,170,000
102 Recurrent Expenditure - Other Charges (OC)	22,109,426,000
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	30,040,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	24,002,500
C Socioeconomic development to Lindi community Improved	2,752,369,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	86,608,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,014,745,000
F Capacity of Lindi RS to carry out its mandates strengthened	1,389,107,500
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	34,980,040,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,667,100,000
202 Development Expenditure - Foreign	
C Socioeconomic development to Lindi community Improved	29,195,489,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	3,524,226,000
Total of Vote	190,900,323,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Lindi**

One hundred twenty-one billion five hundred thirty-three million four hundred sixty-eight thousand

(Shs.121,533,468,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	494,083,288	461,211,000	531,186,939
21113	Personnel Allowances - (Non-Discretionary)	120,028,423	94,570,000	94,570,000
21121	Personal Allowances - In-Kind	99,652,000	55,000,000	31,800,000
21221	Pension benefits	354,200	2,000,000	2,000,000
22001	Office And General Supplies And Services	73,280,557	100,670,000	100,670,000
22002	Utilities Supplies And Services	18,700,000	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	82,140,477	90,072,000	96,070,000
22004	Medical Supplies & Services	5,586,897	5,760,000	5,760,000
22005	Military Supplies And Services	12,500,000	12,000,000	42,000,000
22008	Training - Domestic	3,300,000	3,100,000	18,100,000
22010	Travel - In - Country	186,352,800	187,240,000	261,440,000
22012	Communication & Information	8,447,713	12,500,000	12,500,000
22014	Hospitality Supplies And Services	15,554,183	22,200,000	31,062,000
22019	Routine maintenance and repair of buildings	9,600,000	8,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,354,495	70,000,000	70,000,000
22031	Expenses on Professional fees and charges	1,373,000	1,241,000	1,243,000
22032	Other operating Expenses	10,490,000	26,400,000	26,400,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	47,440,000	47,440,000
Total of Subvote		1,195,798,033	1,217,404,000	1,406,241,939
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	110,625,780	107,544,000	124,447,637
21113	Personnel Allowances - (Non-Discretionary)	9,906,781	12,400,000	19,800,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,018,600	7,316,000	6,310,000
22003	Fuel, Oils, Lubricants	1,500,000	1,596,000	5,760,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	12,156,000	11,700,000	14,800,000
22014	Hospitality Supplies And Services	1,140,000	1,140,000	1,782,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		151,427,161	170,776,000	192,679,637
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	26,550,000	53,100,000	52,884,000
21113	Personnel Allowances - (Non-Discretionary)	7,439,700	10,200,000	12,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,218,700	4,000,000	3,470,000
22003	Fuel, Oils, Lubricants	1,440,000	2,400,000	2,720,000

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	3,400,000	2,500,000	3,733,000
22010	Travel - In - Country	13,044,300	16,453,000	18,530,000
22014	Hospitality Supplies And Services	500,000	500,000	600,000
Total of Subvote		66,672,700	118,233,000	123,017,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	21,421,000	35,028,000	40,800,000
21113	Personnel Allowances - (Non-Discretionary)	14,278,000	18,088,000	22,788,000
22001	Office And General Supplies And Services	2,799,309	11,120,000	11,588,000
22003	Fuel, Oils, Lubricants	600,000	0	0
22008	Training - Domestic	347,000	1,200,000	1,500,000
22010	Travel - In - Country	8,587,000	16,440,000	16,340,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	600,000	1,780,000	1,412,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		48,932,309	85,156,000	95,928,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	243,026,022	245,982,600	340,147,055
21113	Personnel Allowances - (Non-Discretionary)	18,087,000	36,300,000	54,480,000
21121	Personal Allowances - In-Kind	12,928,750	15,840,000	28,840,000
22001	Office And General Supplies And Services	280,000	1,150,000	7,360,000
22002	Utilities Supplies And Services	957,741	2,100,000	3,000,000
22003	Fuel, Oils, Lubricants	26,379,550	29,540,000	34,689,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	4,800,000	4,800,000	6,240,000
22010	Travel - In - Country	39,250,000	23,000,000	55,000,000
22012	Communication & Information	132,750	840,000	960,000
22014	Hospitality Supplies And Services	643,100	1,930,000	3,210,000
22019	Routine maintenance and repair of buildings	0	1,800,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,608,000	10,420,500
Total of Subvote		346,484,913	379,090,600	546,147,055
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	202,348,148	217,191,000	194,703,054
21113	Personnel Allowances - (Non-Discretionary)	12,482,000	22,460,000	25,295,000
21121	Personal Allowances - In-Kind	21,130,000	21,840,000	36,040,000
22001	Office And General Supplies And Services	1,570,522	1,548,000	5,946,000
22002	Utilities Supplies And Services	288,672	984,000	1,077,000
22003	Fuel, Oils, Lubricants	16,362,198	22,300,000	45,234,000
22005	Military Supplies And Services	5,282,716	4,800,000	6,240,000
22010	Travel - In - Country	36,569,956	18,960,000	53,400,000
22012	Communication & Information	0	585,000	585,000
22014	Hospitality Supplies And Services	1,866,497	1,760,000	1,028,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,779,582	31,530,000	29,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	260,000
Total of Subvote		311,680,291	344,218,000	398,808,054
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	172,781,323	186,292,200	173,046,057

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	13,750,917	12,180,000	35,250,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,247,900	3,068,000	3,068,000
22002	Utilities Supplies And Services	595,072	2,880,000	2,880,000
22003	Fuel, Oils, Lubricants	19,532,237	22,330,000	45,870,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	4,314,000	4,800,000	6,240,000
22010	Travel - In - Country	46,795,360	28,545,000	51,545,000
22012	Communication & Information	1,273,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	1,922,400	7,100,000	7,100,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,808,852	23,524,000	23,612,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		279,931,060	310,259,200	368,151,057
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	170,774,647	184,671,000	151,875,054
21113	Personnel Allowances - (Non-Discretionary)	13,641,900	14,160,000	14,160,000
21121	Personal Allowances - In-Kind	20,040,000	21,920,800	38,040,000
22001	Office And General Supplies And Services	4,779,000	13,180,000	16,340,000
22002	Utilities Supplies And Services	0	1,176,000	3,932,000
22003	Fuel, Oils, Lubricants	26,291,593	26,295,200	56,245,000
22005	Military Supplies And Services	2,046,000	2,400,000	2,400,000
22010	Travel - In - Country	24,108,000	17,160,000	37,100,000
22012	Communication & Information	0	142,000	142,000
22014	Hospitality Supplies And Services	1,280,047	2,100,000	7,744,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,708,302	27,184,000	20,002,000
Total of Subvote		275,669,488	310,389,000	347,980,054
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	134,268,107	182,254,200	168,375,054
21113	Personnel Allowances - (Non-Discretionary)	14,048,720	11,760,000	12,236,000
21121	Personal Allowances - In-Kind	16,440,000	28,540,000	34,640,000
22001	Office And General Supplies And Services	5,641,150	7,740,000	7,740,000
22002	Utilities Supplies And Services	6,670,920	984,000	2,400,000
22003	Fuel, Oils, Lubricants	25,642,673	24,260,000	38,847,500
22005	Military Supplies And Services	3,572,083	3,600,000	5,200,000
22010	Travel - In - Country	13,958,000	14,640,000	36,240,000
22012	Communication & Information	305,500	304,000	3,904,000
22014	Hospitality Supplies And Services	3,517,276	1,300,000	3,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,684,150	26,800,000	32,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	17,001,500
31122	Machinery and Equipment Other thanTransport Equipment	336,000	336,000	336,000
Total of Subvote		238,084,579	305,518,200	363,480,054
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	26,662,114	64,620,000	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	8,627,200	11,780,000	17,290,000
22001	Office And General Supplies And Services	1,768,800	2,607,000	2,997,000
22003	Fuel, Oils, Lubricants	0	1,440,000	1,440,000

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	1,200,000	1,000,000
22010	Travel - In - Country	15,599,000	28,970,000	28,670,000
22014	Hospitality Supplies And Services	427,451	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	700,000	300,000
Total of Subvote		53,584,565	111,717,000	63,497,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	6,783,000	20,178,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,810,000	8,210,000	8,210,000
21121	Personal Allowances - In-Kind	0	200,000	200,000
22001	Office And General Supplies And Services	5,113,800	2,016,000	2,016,000
22003	Fuel, Oils, Lubricants	960,000	1,440,000	1,440,000
22008	Training - Domestic	0	2,604,000	2,604,000
22010	Travel - In - Country	25,490,000	17,550,000	22,550,000
22014	Hospitality Supplies And Services	500,000	504,000	504,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,160,000	19,160,000
Total of Subvote		44,656,800	73,062,000	57,884,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
22001	Office And General Supplies And Services	0	0	5,000,000
22003	Fuel, Oils, Lubricants	0	0	875,000
22010	Travel - In - Country	0	0	14,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,325,000
Total of Subvote		0	0	30,000,000
Total of Programme		3,012,921,900	3,425,823,000	3,993,813,850
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	103,314,507	98,160,000	123,600,000
21113	Personnel Allowances - (Non-Discretionary)	13,085,000	8,790,000	15,990,000
21121	Personal Allowances - In-Kind	14,170,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	4,024,300	4,300,000	4,300,000
22003	Fuel, Oils, Lubricants	2,129,300	6,000,000	6,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	79,622,055	29,000,000	50,000,000
22014	Hospitality Supplies And Services	7,786,126	3,120,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,983,000	1,983,000
Total of Subvote		224,131,288	182,433,000	212,873,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	116,168,000	135,648,000	195,009,574
21113	Personnel Allowances - (Non-Discretionary)	20,246,000	16,980,000	13,980,000
21121	Personal Allowances - In-Kind	13,580,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	1,083,800	4,875,000	4,875,000
22003	Fuel, Oils, Lubricants	3,511,321	9,565,000	10,815,000

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	0	5,400,000	5,400,000
22010	Travel - In - Country	14,749,500	25,400,000	43,400,000
22012	Communication & Information	0	163,000	163,000
22014	Hospitality Supplies And Services	3,010,000	16,210,000	16,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	964,660	0	9,000,000
22032	Other operating Expenses	0	0	2,950,000
31122	Machinery and Equipment Other thanTransport Equipment	270,000	1,600,000	1,600,000
Total of Subvote		173,583,281	244,921,000	309,282,574
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	103,073,053	8,550,000	46,800,000
21113	Personnel Allowances - (Non-Discretionary)	5,740,000	11,130,000	13,830,000
21121	Personal Allowances - In-Kind	2,300,000	400,000	400,000
22001	Office And General Supplies And Services	2,298,400	3,412,000	3,412,000
22003	Fuel, Oils, Lubricants	5,759,086	9,275,000	9,275,000
22008	Training - Domestic	0	1,150,000	2,550,000
22010	Travel - In - Country	16,049,795	27,600,000	28,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	450,000	0	0
Total of Subvote		135,670,334	63,017,000	106,267,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	178,079,657	207,576,000	132,561,939
21113	Personnel Allowances - (Non-Discretionary)	6,370,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	6,370,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	775,000	0	0
22002	Utilities Supplies And Services	0	280,000	280,000
22003	Fuel, Oils, Lubricants	5,579,630	9,040,000	9,040,000
22010	Travel - In - Country	11,945,900	9,000,000	14,000,000
22014	Hospitality Supplies And Services	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,358,401	6,800,000	6,800,000
22032	Other operating Expenses	0	1,328,000	1,328,000
Total of Subvote		211,278,588	263,904,000	193,889,939
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	85,992,000	144,078,000	125,520,000
21113	Personnel Allowances - (Non-Discretionary)	3,874,000	3,960,000	5,060,000
21121	Personal Allowances - In-Kind	2,760,000	18,538,000	29,080,000
22001	Office And General Supplies And Services	0	1,880,000	1,680,000
22003	Fuel, Oils, Lubricants	2,557,618	4,176,000	4,787,500
22010	Travel - In - Country	34,694,400	30,300,000	27,300,000
22014	Hospitality Supplies And Services	680,000	1,460,000	2,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,076,272	10,800,000	5,346,500
Total of Subvote		134,634,290	215,192,000	201,634,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	92,600,265	157,872,000	139,567,637
21113	Personnel Allowances - (Non-Discretionary)	6,600,000	11,270,000	16,020,000

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	4,471,704	5,070,000	6,070,000
22003	Fuel, Oils, Lubricants	37,826,194	19,440,000	32,160,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22010	Travel - In - Country	197,563,120	45,500,000	49,100,000
22014	Hospitality Supplies And Services	7,127,500	9,836,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,206,479	16,251,000	17,517,000
Total of Subvote		372,475,263	295,819,000	282,514,637
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	13,433,000	23,028,000	0
Total of Subvote		13,433,000	23,028,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
21121	Personal Allowances - In-Kind	0	0	21,880,000
22001	Office And General Supplies And Services	0	0	3,670,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22007	Rental Expenses	0	0	800,000
22010	Travel - In - Country	0	0	2,600,000
22014	Hospitality Supplies And Services	0	0	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	500,000
Total of Subvote		0	0	40,000,000
Total of Programme		1,265,206,044	1,288,314,000	1,346,461,150
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	119,841,781	104,952,000	0
Total of Subvote		119,841,781	104,952,000	0
Total of Programme		119,841,781	104,952,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	32,371,706,380	32,992,353,721	37,900,726,709
26322	Local Government - cash	1,497,622,000	994,748,000	994,748,000
Total of Subvote		33,869,328,380	33,987,101,721	38,895,474,709
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	16,608,053,023	17,901,627,270	20,603,716,545
26322	Local Government - cash	1,624,339,500	493,107,000	577,116,000
Total of Subvote		18,232,392,523	18,394,734,270	21,180,832,545

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	4,436,033,216	4,647,663,890	16,582,377,539
26322	Local Government - cash	396,891,000	613,432,000	790,432,000
Total of Subvote		4,832,924,216	5,261,095,890	17,372,809,539
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,874,232,573	2,086,647,246	0
Total of Subvote		1,874,232,573	2,086,647,246	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,074,877,878	4,318,568,708	0
26322	Local Government - cash	8,155,000	0	0
Total of Subvote		3,083,032,878	4,318,568,708	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	4,475,444,843	6,558,536,591	0
Total of Subvote		4,475,444,843	6,558,536,591	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	698,831,644	842,560,000	0
26322	Local Government - cash	94,264,000	113,060,000	146,060,000
Total of Subvote		793,095,644	955,620,000	146,060,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	629,838,320	633,205,000	82,675,000
Total of Subvote		629,838,320	633,205,000	82,675,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	0	0	537,996,000
Total of Subvote		0	0	537,996,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	959,116,000
26322	Local Government - cash	0	0	155,400,000
Total of Subvote		0	0	1,114,516,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	1,642,737,054	2,348,037,000	4,368,290,000
26322	Local Government - cash	102,801,000	73,901,000	219,802,000
Total of Subvote		1,745,538,054	2,421,938,000	4,588,092,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	1,037,724,343	1,642,889,480	0
26322	Local Government - cash	0	73,268,000	0

Vote 076 RAS Lindi

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		1,037,724,343	1,716,157,480	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	452,344,000
Total of Subvote		0	0	452,344,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	347,848,536
Total of Subvote		0	0	347,848,536
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	11,916,434,146	11,961,993,094	9,740,155,671
26322	Local Government - cash	1,358,465,000	18,806,027,000	21,734,389,000
Total of Subvote		13,274,899,146	30,768,020,094	31,474,544,671
Total of Programme		83,848,450,921	107,101,625,000	116,193,193,000
Total of Vote		88,246,420,645	111,920,714,000	121,533,468,000

VOTE 077

RAS MARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	193,133,253,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	6,390,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	191,113,333
C Access to quality economic and social services enhanced	1,070,054,167
D Human capital development enhanced	144,220,000
E Rule of law, justice, accountability, transparency, democracy and peace attained	417,462,500
F Provisional of good working environment for efficient and effective service delivery	1,557,607,000
G Local Government Authorities operationalization in Mara Region enhanced	27,652,774,000
201 Development Expenditure - Local	
C Access to quality economic and social services enhanced	2,573,232,000
G Local Government Authorities operationalization in Mara Region enhanced	49,670,613,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	30,272,000
C Access to quality economic and social services enhanced	561,817,000
F Provisional of good working environment for efficient and effective service delivery	51,592,000
G Local Government Authorities operationalization in Mara Region enhanced	43,750,030,000
Total of Vote	320,810,430,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Mara**

Two hundred twenty-four billion one hundred seventy-two million eight hundred seventy-four thousand

(Shs.224,172,874,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	429,039,365	430,428,000	445,176,000
21113	Personnel Allowances - (Non-Discretionary)	255,735,273	128,940,000	183,000,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	0	6,000,000
21121	Personal Allowances - In-Kind	16,315,000	600,000	600,000
22001	Office And General Supplies And Services	66,508,615	81,100,000	81,600,000
22002	Utilities Supplies And Services	49,844,336	63,600,000	62,400,000
22003	Fuel, Oils, Lubricants	60,650,106	159,527,500	107,985,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,500,000	6,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,800,000
22008	Training - Domestic	10,080,000	24,050,000	32,400,000
22010	Travel - In - Country	84,682,984	53,570,000	144,605,000
22012	Communication & Information	1,215,500	3,500,000	6,200,000
22014	Hospitality Supplies And Services	12,290,398	16,600,000	23,200,000
22019	Routine maintenance and repair of buildings	19,059,765	12,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,932,184	158,000,000	105,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	592,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,429,500	500,000
22032	Other operating Expenses	2,000,000	87,965,000	28,000,000
31121	Transportation Equipment	162,934,584	220,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,183,800	18,700,000	49,700,000
Total of Subvote		1,307,371,909	1,469,210,000	1,502,958,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	151,265,993	131,592,000	207,600,000
21113	Personnel Allowances - (Non-Discretionary)	62,590,046	50,550,000	49,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	0	0	470,000
22001	Office And General Supplies And Services	11,960,200	7,400,000	5,600,000
22003	Fuel, Oils, Lubricants	720,000	740,000	2,720,000
22008	Training - Domestic	4,418,750	3,600,000	7,300,000
22010	Travel - In - Country	16,476,016	15,300,000	18,200,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22032	Other operating Expenses	140,000	1,020,000	1,020,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	3,000,000
Total of Subvote		248,071,005	211,702,000	296,710,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	67,708,337	69,420,000	75,588,000
21113	Personnel Allowances - (Non-Discretionary)	30,158,044	43,523,000	39,350,000
22001	Office And General Supplies And Services	3,786,700	2,600,000	2,640,000
22002	Utilities Supplies And Services	6,270,000	0	0
22003	Fuel, Oils, Lubricants	0	575,000	2,670,000
22008	Training - Domestic	0	1,000,000	5,940,000
22010	Travel - In - Country	7,120,000	7,700,000	11,700,000
22014	Hospitality Supplies And Services	193,017	1,000,000	1,000,000
22032	Other operating Expenses	575,000	575,000	595,000
31122	Machinery and Equipment Other thanTransport Equipment	2,419,000	3,017,000	3,095,000
Total of Subvote		118,230,098	129,410,000	142,578,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	49,597,827	18,936,000	48,372,000
21113	Personnel Allowances - (Non-Discretionary)	29,726,999	39,010,000	28,990,000
22001	Office And General Supplies And Services	5,938,000	4,950,000	4,950,000
22003	Fuel, Oils, Lubricants	0	1,500,000	1,500,000
22008	Training - Domestic	0	3,700,000	3,700,000
22010	Travel - In - Country	4,740,000	3,200,000	20,200,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	3,130,000	3,150,000
31122	Machinery and Equipment Other thanTransport Equipment	4,665,000	5,500,000	5,500,000
Total of Subvote		95,167,826	81,926,000	118,362,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	181,813,880	187,104,000	296,892,000
21113	Personnel Allowances - (Non-Discretionary)	40,665,000	42,580,000	45,910,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,005,500	5,820,000	5,920,000
22002	Utilities Supplies And Services	2,493,980	3,240,000	3,240,000
22003	Fuel, Oils, Lubricants	14,300,036	17,787,500	24,847,500
22004	Medical Supplies & Services	0	500,000	500,000
22005	Military Supplies And Services	2,260,000	2,400,000	2,400,000
22008	Training - Domestic	0	2,900,000	7,030,000
22010	Travel - In - Country	16,459,866	12,300,000	24,500,000
22014	Hospitality Supplies And Services	2,330,000	2,680,000	3,020,000
22019	Routine maintenance and repair of buildings	150,000	1,300,000	13,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,944,232	23,692,500	41,332,500
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	4,700,000	11,000,000
Total of Subvote		283,822,494	307,004,000	499,392,000
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	200,391,054	201,336,000	445,200,000
21113	Personnel Allowances - (Non-Discretionary)	69,892,368	46,840,000	45,640,000
21121	Personal Allowances - In-Kind	318,000	600,000	600,000
22001	Office And General Supplies And Services	2,276,000	2,810,000	11,700,000
22002	Utilities Supplies And Services	420,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,854,989	16,500,000	38,270,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22004	Medical Supplies & Services	360,000	600,000	720,000
22005	Military Supplies And Services	1,800,000	1,800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	0	1,540,000	4,100,000
22010	Travel - In - Country	28,570,000	19,800,000	32,600,000
22012	Communication & Information	0	50,000	500,000
22014	Hospitality Supplies And Services	600,000	1,510,000	1,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,786,184	27,200,000	56,080,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	50,000
22032	Other operating Expenses	0	300,000	2,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	5,480,000
Total of Subvote		336,268,595	323,636,000	650,200,000
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	187,780,429	184,500,000	427,656,000
21113	Personnel Allowances - (Non-Discretionary)	31,615,000	37,880,000	44,430,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	3,665,000	4,450,000	6,800,000
22002	Utilities Supplies And Services	941,246	2,460,000	2,460,000
22003	Fuel, Oils, Lubricants	28,371,552	22,475,000	34,275,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,740,000	1,800,000	1,800,000
22008	Training - Domestic	1,050,000	3,200,000	10,200,000
22010	Travel - In - Country	30,634,000	29,600,000	36,100,000
22012	Communication & Information	211,800	300,000	300,000
22014	Hospitality Supplies And Services	1,837,500	2,500,000	3,250,000
22019	Routine maintenance and repair of buildings	0	0	1,222,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,779,905	14,835,000	46,835,000
22032	Other operating Expenses	0	500,000	1,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		295,626,431	306,800,000	634,728,000
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	201,578,774	226,867,000	379,152,000
21113	Personnel Allowances - (Non-Discretionary)	30,731,600	40,150,000	61,640,000
21121	Personal Allowances - In-Kind	0	0	17,510,000
22001	Office And General Supplies And Services	4,911,233	5,195,000	5,400,000
22002	Utilities Supplies And Services	331,100	780,000	1,200,000
22003	Fuel, Oils, Lubricants	22,216,988	24,605,000	28,250,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,200,000	2,400,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	500,000
22008	Training - Domestic	0	800,000	6,000,000
22010	Travel - In - Country	30,474,600	24,800,000	31,600,000
22014	Hospitality Supplies And Services	1,339,933	3,640,000	3,700,000
22019	Routine maintenance and repair of buildings	0	0	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,974,698	17,830,000	38,000,000
22032	Other operating Expenses	0	1,000,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	300,000	2,000,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		312,758,925	349,167,000	584,152,000
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	163,875,000	191,351,000	442,416,000
21113	Personnel Allowances - (Non-Discretionary)	23,045,000	34,900,000	47,290,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	223,000	6,400,000	14,320,000
22002	Utilities Supplies And Services	0	3,600,000	4,400,000
22003	Fuel, Oils, Lubricants	30,722,637	24,167,500	37,057,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	0	0	2,400,000
22008	Training - Domestic	0	0	4,900,000
22010	Travel - In - Country	37,606,000	29,600,000	27,600,000
22014	Hospitality Supplies And Services	322,000	1,000,000	1,500,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,658,972	22,332,500	34,832,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,900,000
Total of Subvote		267,452,609	313,651,000	647,416,000
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	145,630,351	174,720,000	288,900,000
21113	Personnel Allowances - (Non-Discretionary)	33,487,084	42,440,000	42,470,000
21121	Personal Allowances - In-Kind	0	0	18,300,000
22001	Office And General Supplies And Services	1,335,400	4,550,000	13,350,000
22002	Utilities Supplies And Services	265,500	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	23,796,708	17,717,500	22,217,500
22005	Military Supplies And Services	3,500,000	3,600,000	3,600,000
22007	Rental Expenses	3,600,000	4,800,000	4,800,000
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	27,633,000	24,200,000	48,700,000
22014	Hospitality Supplies And Services	3,032,000	3,550,000	5,550,000
22019	Routine maintenance and repair of buildings	0	0	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	17,362,500	30,312,500
22032	Other operating Expenses	0	0	1,820,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,100,000
Total of Subvote		248,080,043	294,620,000	491,400,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	18,629,580	0	65,160,000
21113	Personnel Allowances - (Non-Discretionary)	12,965,260	32,970,000	25,080,000
22001	Office And General Supplies And Services	130,500	800,000	1,100,000
22003	Fuel, Oils, Lubricants	0	1,100,000	2,150,000
22006	Clothing, Bedding, Footwear And Services	500,000	520,000	1,000,000
22010	Travel - In - Country	2,800,000	5,900,000	12,300,000
22014	Hospitality Supplies And Services	240,000	1,100,000	1,450,000
22031	Expenses on Professional fees and charges	0	600,000	1,000,000
22032	Other operating Expenses	0	0	410,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		35,265,340	42,990,000	113,150,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	19,653,480	26,460,000	34,428,000
21113	Personnel Allowances - (Non-Discretionary)	11,574,900	18,890,000	4,500,000
22001	Office And General Supplies And Services	0	0	100,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	2,400,000	5,260,000	7,370,000
22010	Travel - In - Country	5,149,320	3,040,000	18,520,000
22012	Communication & Information	0	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	0
Total of Subvote		38,777,700	54,450,000	67,418,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,200,000
22001	Office And General Supplies And Services	0	0	2,800,000
22003	Fuel, Oils, Lubricants	0	0	6,250,000
22010	Travel - In - Country	0	0	8,500,000
22014	Hospitality Supplies And Services	0	0	1,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	0	30,000,000
Total of Programme		3,586,892,974	3,884,566,000	5,778,464,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	108,611,976	82,380,000	230,880,000
21113	Personnel Allowances - (Non-Discretionary)	50,050,000	76,920,000	77,610,000
21121	Personal Allowances - In-Kind	5,700,000	10,300,000	0
22001	Office And General Supplies And Services	12,519,500	19,300,000	19,300,000
22003	Fuel, Oils, Lubricants	12,610,346	11,550,000	11,500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	52,259,487	54,160,000	67,160,000
22014	Hospitality Supplies And Services	2,811,287	9,680,000	12,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,609,044	17,801,000	17,801,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	4,000,000
Total of Subvote		259,671,640	282,091,000	445,591,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	142,643,462	150,876,000	331,596,000
21113	Personnel Allowances - (Non-Discretionary)	24,036,000	39,170,000	31,750,000
22001	Office And General Supplies And Services	7,681,000	21,620,000	10,020,000
22003	Fuel, Oils, Lubricants	13,581,280	15,000,000	15,000,000
22008	Training - Domestic	0	3,800,000	6,800,000
22010	Travel - In - Country	39,919,220	31,100,000	41,700,000
22014	Hospitality Supplies And Services	3,683,950	1,800,000	1,000,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,112,183	9,000,000	11,982,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,604,000	4,500,000	3,000,000
Total of Subvote		241,261,095	276,866,000	453,848,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	108,322,657	78,960,000	100,413,000
21113	Personnel Allowances - (Non-Discretionary)	23,347,553	31,270,000	23,080,000
22001	Office And General Supplies And Services	8,104,900	3,800,000	5,600,000
22003	Fuel, Oils, Lubricants	496,920	5,200,000	7,350,000
22008	Training - Domestic	3,159,530	11,200,000	10,600,000
22010	Travel - In - Country	24,941,000	19,500,000	36,700,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	500,000	1,000,000	2,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	4,500,000
22032	Other operating Expenses	500,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,020,000	2,000,000
Total of Subvote		169,372,560	158,950,000	195,403,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	118,164,000	338,040,000
21113	Personnel Allowances - (Non-Discretionary)	11,775,000	35,910,000	35,910,000
21121	Personal Allowances - In-Kind	0	396,000	396,000
22001	Office And General Supplies And Services	696,000	2,200,000	2,200,000
22002	Utilities Supplies And Services	305,000	1,020,000	1,020,000
22003	Fuel, Oils, Lubricants	5,046,198	3,520,000	3,520,000
22007	Rental Expenses	0	300,000	300,000
22008	Training - Domestic	1,200,000	2,400,000	2,400,000
22010	Travel - In - Country	5,820,000	4,100,000	3,500,000
22012	Communication & Information	0	1,200,000	1,800,000
22014	Hospitality Supplies And Services	2,670,000	2,080,000	2,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,129,592	5,660,000	20,660,000
22030	Other Supplies and Services (not elsewhere classified)	0	204,000	204,000
22032	Other operating Expenses	0	560,000	560,000
31122	Machinery and Equipment Other thanTransport Equipment	660,000	440,000	440,000
Total of Subvote		31,301,790	178,154,000	413,030,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	70,464,000	0	226,740,000
21113	Personnel Allowances - (Non-Discretionary)	22,195,000	31,410,000	28,320,000
22001	Office And General Supplies And Services	350,000	2,300,000	1,600,000
22003	Fuel, Oils, Lubricants	105,160	2,780,000	7,280,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	4,430,000	6,500,000	3,500,000
22010	Travel - In - Country	11,690,000	11,700,000	26,700,000
22014	Hospitality Supplies And Services	514,700	2,090,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	6,210,000	10,000,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		112,248,860	62,990,000	309,730,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	123,262,402	144,168,000	91,800,000
21113	Personnel Allowances - (Non-Discretionary)	22,629,200	32,540,000	45,070,000
21121	Personal Allowances - In-Kind	0	0	5,020,000
22001	Office And General Supplies And Services	1,629,000	1,000,000	2,000,000
22003	Fuel, Oils, Lubricants	18,110,999	20,750,000	16,500,000
22006	Clothing,Bedding, Footwear And Services	5,435,000	5,000,000	4,500,000
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	36,735,000	28,700,000	51,900,000
22013	Educational Materials, Services And Supplies	235,423,620	0	0
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,245,528	10,000,000	8,000,000
Total of Subvote		448,470,748	244,158,000	226,790,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	47,622,920	59,460,000	0
Total of Subvote		47,622,920	59,460,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,200,000
22001	Office And General Supplies And Services	0	0	800,000
22003	Fuel, Oils, Lubricants	0	0	8,000,000
22010	Travel - In - Country	0	0	8,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	0	40,000,000
Total of Programme		1,309,949,612	1,262,669,000	2,084,392,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	205,394,704	210,192,000	0
Total of Subvote		205,394,704	210,192,000	0
Total of Programme		205,394,704	210,192,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	85,070,553,730	82,443,408,000	94,882,379,000
Total of Subvote		85,070,553,730	82,443,408,000	94,882,379,000

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	33,188,424,800	36,957,406,000	46,402,742,000
Total of Subvote		33,188,424,800	36,957,406,000	46,402,742,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	370,788,000
Total of Subvote		0	0	370,788,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	19,141,985,650	24,371,033,000	26,404,410,000
Total of Subvote		19,141,985,650	24,371,033,000	26,404,410,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	682,316,000
Total of Subvote		0	0	682,316,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	688,016,000
Total of Subvote		0	0	688,016,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	978,464,000
Total of Subvote		0	0	978,464,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	812,457,000	1,189,737,000	993,555,000
Total of Subvote		812,457,000	1,189,737,000	993,555,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	601,202,000	15,060,000
Total of Subvote		0	601,202,000	15,060,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	1,371,468,000
Total of Subvote		0	0	1,371,468,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	1,919,274,260	5,278,803,000	7,572,764,000
Total of Subvote		1,919,274,260	5,278,803,000	7,572,764,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	923,251,000	0
Total of Subvote		0	923,251,000	0

Vote 077 RAS Mara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Local Government - cash	0	0	528,912,000
Total of Subvote		0	0	528,912,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	414,890,000
Total of Subvote		0	0	414,890,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	15,712,055,612	32,280,336,000	35,004,254,000
Total of Subvote		15,712,055,612	32,280,336,000	35,004,254,000
Total of Programme		155,844,751,052	184,045,176,000	216,310,018,000
Total of Vote		160,946,988,342	189,402,603,000	224,172,874,000

VOTE 078

RAS MBEYA

VISION

To be a highly competent and dedicated institution which adheres to good governance in supporting development initiatives

MISSION

To facilitate and build capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support while interlinking with stakeholders with the view of reducing poverty and promoting human development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	221,247,379,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	24,571,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	5,270,000
C Human Resources Management in RS and LGAs Enhanced	28,289,002
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	33,890,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	38,663,569,000
F Resource Allocation and Management Enhanced	154,835,000
G Access to Quality Social, Economic and Cultural Services Improved	30,192,000
H Working Environment in RS Improved	1,353,523,998
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	211,161,000
J E - Governance Enhanced	45,000,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	48,503,203,000
F Resource Allocation and Management Enhanced	295,000,000
G Access to Quality Social, Economic and Cultural Services Improved	4,650,000,000
H Working Environment in RS Improved	1,460,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	25,050,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	4,403,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	33,730,497,000
F Resource Allocation and Management Enhanced	131,541,800
G Access to Quality Social, Economic and Cultural Services Improved	458,182,200
Total of Vote	351,111,687,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Mbeya**

Two hundred sixty-one billion eight hundred eight million eight hundred ten thousand

(Shs.261,808,810,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	684,764,001	599,815,000	658,270,000
21113	Personnel Allowances - (Non-Discretionary)	332,316,677	396,604,000	398,577,000
21121	Personal Allowances - In-Kind	80,000,000	80,000,000	48,000,000
22001	Office And General Supplies And Services	22,116,794	74,411,000	105,411,000
22002	Utilities Supplies And Services	42,525,133	42,600,000	66,600,000
22003	Fuel, Oils, Lubricants	32,082,361	71,245,000	89,515,000
22005	Military Supplies And Services	14,119,607	14,400,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	1,434,900	1,500,000	1,500,000
22007	Rental Expenses	4,000,000	4,000,000	4,000,000
22008	Training - Domestic	4,660,000	4,659,000	4,659,000
22010	Travel - In - Country	35,752,000	32,760,000	49,080,000
22012	Communication & Information	16,881,464	20,400,000	20,400,000
22014	Hospitality Supplies And Services	9,289,203	7,480,000	12,890,000
22019	Routine maintenance and repair of buildings	6,709,300	8,330,000	8,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,825,167	95,520,000	95,520,000
22032	Other operating Expenses	25,000,000	48,080,000	48,080,000
27110	Social Security Benefits in Cash	4,500,000	4,500,000	4,500,000
31121	Transportation Equipment	50,919,603	300,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,994,000	12,600,000	12,600,000
Total of Subvote		1,427,890,211	1,818,904,000	1,742,332,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	140,646,000	128,379,000	155,667,000
21113	Personnel Allowances - (Non-Discretionary)	11,280,000	26,640,000	26,640,000
21121	Personal Allowances - In-Kind	160,000	160,000	160,000
22001	Office And General Supplies And Services	7,314,500	7,310,000	6,256,000
22010	Travel - In - Country	17,504,000	28,944,000	28,944,000
Total of Subvote		176,904,500	191,433,000	217,667,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	82,560,000	71,836,000	57,465,000
21113	Personnel Allowances - (Non-Discretionary)	1,290,000	7,320,000	7,320,000
22001	Office And General Supplies And Services	3,835,000	742,000	740,000
22003	Fuel, Oils, Lubricants	1,958,400	1,665,000	1,640,000
22008	Training - Domestic	2,737,250	7,100,000	7,100,000
22010	Travel - In - Country	8,001,000	15,700,000	15,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		100,381,650	116,863,000	102,465,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,760,000	20,674,000	55,380,000
21113	Personnel Allowances - (Non-Discretionary)	8,512,200	14,650,000	14,650,000
21121	Personal Allowances - In-Kind	310,000	310,000	310,000
22001	Office And General Supplies And Services	150,000	7,156,000	5,965,000
22003	Fuel, Oils, Lubricants	3,218,450	5,875,000	4,875,000
22010	Travel - In - Country	3,600,000	16,600,000	16,200,000
Total of Subvote		39,550,650	65,265,000	97,380,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	225,352,346	196,097,000	215,916,000
21113	Personnel Allowances - (Non-Discretionary)	27,994,000	41,114,000	52,610,000
21121	Personal Allowances - In-Kind	5,152,375	5,165,998	5,165,998
22001	Office And General Supplies And Services	1,138,400	1,477,502	10,151,002
22002	Utilities Supplies And Services	73,900	600,000	600,000
22003	Fuel, Oils, Lubricants	17,138,840	20,232,500	54,605,000
22005	Military Supplies And Services	3,600,000	3,600,000	6,000,000
22010	Travel - In - Country	27,570,000	14,400,000	39,000,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	0	250,000	250,000
22019	Routine maintenance and repair of buildings	963,500	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,586,681	22,900,000	35,000,000
27110	Social Security Benefits in Cash	150,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	829,800	1,000,000	8,000,000
Total of Subvote		322,649,842	308,237,000	428,698,000
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	201,029,000	174,272,000	191,885,000
21113	Personnel Allowances - (Non-Discretionary)	33,922,985	40,680,000	57,480,000
21121	Personal Allowances - In-Kind	2,427,000	4,940,000	20,940,000
22001	Office And General Supplies And Services	2,163,700	3,647,000	8,206,500
22003	Fuel, Oils, Lubricants	15,612,811	20,610,000	28,427,500
22005	Military Supplies And Services	2,024,000	2,400,000	2,400,000
22010	Travel - In - Country	22,775,460	18,800,000	40,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,405,000	17,060,000	37,060,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		283,359,956	282,409,000	389,199,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	213,452,000	185,726,000	204,496,000
21113	Personnel Allowances - (Non-Discretionary)	12,202,000	8,525,000	22,060,000
21121	Personal Allowances - In-Kind	16,255,750	17,240,000	18,440,000
22001	Office And General Supplies And Services	1,850,300	2,600,000	5,000,000
22003	Fuel, Oils, Lubricants	15,546,185	20,787,500	38,190,000
22005	Military Supplies And Services	3,600,000	3,600,000	12,000,000
22008	Training - Domestic	0	600,000	2,600,000
22010	Travel - In - Country	21,430,000	29,600,000	75,500,000
22012	Communication & Information	88,500	100,000	100,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	731,000	933,500	963,000
22019	Routine maintenance and repair of buildings	2,000,000	1,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,021,515	21,200,000	47,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	5,000,000
22029	Nutritional Supplies and Services	0	400,000	400,000
27110	Social Security Benefits in Cash	350,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		300,527,250	293,712,000	449,349,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	197,980,000	172,907,000	190,382,000
21113	Personnel Allowances - (Non-Discretionary)	8,644,500	23,620,000	46,420,000
21121	Personal Allowances - In-Kind	13,935,500	16,500,000	16,500,000
22001	Office And General Supplies And Services	3,166,500	3,684,000	8,867,000
22002	Utilities Supplies And Services	0	240,000	240,000
22003	Fuel, Oils, Lubricants	19,625,300	28,100,000	44,980,000
22005	Military Supplies And Services	1,200,000	2,400,000	6,000,000
22008	Training - Domestic	4,000,000	1,000,000	3,000,000
22010	Travel - In - Country	24,969,839	19,400,000	38,900,000
22019	Routine maintenance and repair of buildings	800,000	1,000,000	9,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,205,986	17,200,000	26,000,000
22029	Nutritional Supplies and Services	250,000	360,000	360,000
27110	Social Security Benefits in Cash	0	90,000	90,000
Total of Subvote		286,577,625	286,501,000	390,739,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	192,438,000	167,441,000	184,363,000
21113	Personnel Allowances - (Non-Discretionary)	22,665,000	33,300,000	54,500,000
21121	Personal Allowances - In-Kind	2,750,334	3,081,000	24,260,000
22001	Office And General Supplies And Services	1,183,441	1,621,000	4,435,000
22003	Fuel, Oils, Lubricants	13,480,590	16,600,000	33,690,000
22005	Military Supplies And Services	2,400,000	2,400,000	6,000,000
22010	Travel - In - Country	25,855,648	26,125,000	61,125,000
22012	Communication & Information	88,500	100,000	100,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	2,610,971	3,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,168,679	19,004,000	39,004,000
22029	Nutritional Supplies and Services	2,400,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		279,041,164	275,872,000	430,677,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	26,508,000	24,065,000	8,550,000
21113	Personnel Allowances - (Non-Discretionary)	6,300,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	802,000	6,101,000	5,120,000
22003	Fuel, Oils, Lubricants	1,476,000	1,500,000	1,500,000
22010	Travel - In - Country	5,740,000	19,820,000	19,820,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		40,826,000	65,046,000	48,550,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	35,997,000	31,322,000	30,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,860,000	15,060,000	15,060,000
22001	Office And General Supplies And Services	0	14,950,000	11,212,500
22003	Fuel, Oils, Lubricants	570,000	570,000	570,000
22010	Travel - In - Country	9,226,000	8,800,000	8,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,252,000	6,257,500
31132	Intellectual Property Products	0	3,000,000	3,000,000
Total of Subvote		52,653,000	79,954,000	75,000,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
22001	Office And General Supplies And Services	0	0	9,700,000
22003	Fuel, Oils, Lubricants	0	0	6,800,000
22010	Travel - In - Country	0	0	13,000,000
22012	Communication & Information	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		0	0	50,000,000
Total of Programme		3,310,361,848	3,784,196,000	4,422,056,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	100,416,000	80,157,000	150,867,000
21113	Personnel Allowances - (Non-Discretionary)	7,210,000	16,920,000	16,920,000
21121	Personal Allowances - In-Kind	8,273,000	8,290,000	8,290,000
22001	Office And General Supplies And Services	15,644,802	35,028,000	37,228,000
22003	Fuel, Oils, Lubricants	22,143,941	19,715,000	27,615,000
22007	Rental Expenses	0	800,000	800,000
22010	Travel - In - Country	22,170,000	32,800,000	37,800,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,990,000	3,991,000	3,347,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	9,500,000
Total of Subvote		179,847,743	209,701,000	293,867,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	98,732,077	132,686,000	157,071,000
21113	Personnel Allowances - (Non-Discretionary)	11,910,000	17,910,000	17,910,000
21121	Personal Allowances - In-Kind	3,800,000	3,800,000	3,800,000
22001	Office And General Supplies And Services	120,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	11,093,559	15,825,000	15,825,000
22010	Travel - In - Country	29,600,726	47,800,000	47,800,000
22014	Hospitality Supplies And Services	999,000	999,000	865,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,278,716	18,400,000	18,400,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		163,534,078	245,820,000	270,071,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	14,719,000	88,734,000
21113	Personnel Allowances - (Non-Discretionary)	15,331,000	0	9,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	5,197,752	0	3,440,000
22003	Fuel, Oils, Lubricants	10,111,000	0	9,550,000
22007	Rental Expenses	1,000,000	0	1,000,000
22010	Travel - In - Country	31,767,672	0	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,001,000
Total of Subvote		63,407,424	14,719,000	161,425,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	239,451,000	232,911,000
21113	Personnel Allowances - (Non-Discretionary)	9,142,000	18,580,000	18,580,000
21121	Personal Allowances - In-Kind	7,221,220	600,000	600,000
22001	Office And General Supplies And Services	0	2,192,000	2,192,000
22003	Fuel, Oils, Lubricants	12,081,000	2,595,000	2,595,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	19,195,523	33,200,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
28130	Property expense for investment income disbursements	0	2,500,000	2,433,000
Total of Subvote		47,639,743	311,518,000	297,911,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	8,261,500	53,279,000	97,320,000
21113	Personnel Allowances - (Non-Discretionary)	10,450,000	16,500,000	16,500,000
21121	Personal Allowances - In-Kind	2,188,500	2,225,000	2,225,000
22001	Office And General Supplies And Services	4,728,230	5,800,000	5,800,000
22003	Fuel, Oils, Lubricants	10,175,000	9,255,000	9,175,000
22008	Training - Domestic	1,535,000	2,000,000	2,000,000
22010	Travel - In - Country	27,525,800	39,300,000	39,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		64,864,030	134,359,000	178,320,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	0	36,190,000	60,087,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	4,000,000	4,000,000
22001	Office And General Supplies And Services	110,000	9,200,000	9,200,000
22003	Fuel, Oils, Lubricants	31,145,000	27,675,000	17,675,000
22010	Travel - In - Country	29,624,000	54,900,000	36,900,000
22013	Educational Materials, Services And Supplies	223,539,499	15,015,000	10,015,000
22014	Hospitality Supplies And Services	6,865,374	8,902,000	8,410,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,800,000	4,800,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		295,283,873	161,682,000	151,087,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,360,000
21121	Personal Allowances - In-Kind	0	0	1,080,000
22001	Office And General Supplies And Services	0	0	6,300,000
22003	Fuel, Oils, Lubricants	0	0	6,060,000
22007	Rental Expenses	0	0	2,500,000
22010	Travel - In - Country	0	0	24,350,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	0	0	8,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		0	0	60,800,000
Total of Programme		814,576,891	1,077,799,000	1,413,481,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	76,043,797,278	74,973,967,000	64,973,967,000
Total of Subvote		76,043,797,278	74,973,967,000	64,973,967,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	68,241,512,601	67,266,042,000	67,266,038,000
Total of Subvote		68,241,512,601	67,266,042,000	67,266,038,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	9,483,445,092	11,333,360,000	11,054,360,000
Total of Subvote		9,483,445,092	11,333,360,000	11,054,360,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	7,589,010,536	7,993,369,000	7,993,369,000
Total of Subvote		7,589,010,536	7,993,369,000	7,993,369,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	9,029,666,949	9,852,900,000	9,852,900,000
Total of Subvote		9,029,666,949	9,852,900,000	9,852,900,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	982,715,800	1,054,817,000	1,087,817,000
Total of Subvote		982,715,800	1,054,817,000	1,087,817,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	675,634,850	710,398,000	710,398,000
Total of Subvote		675,634,850	710,398,000	710,398,000

Vote 078 RAS Mbeya

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	3,600,837,185	3,903,824,000	4,077,807,000
Total of Subvote		3,600,837,185	3,903,824,000	4,077,807,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	2,440,674,927	2,601,482,000	2,601,482,000
Total of Subvote		2,440,674,927	2,601,482,000	2,601,482,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	31,925,096,142	36,890,851,000	86,355,135,000
Total of Subvote		31,925,096,142	36,890,851,000	86,355,135,000
Total of Programme		210,012,391,360	216,581,010,000	255,973,273,000
Total of Vote		214,137,330,098	221,443,005,000	261,808,810,000

VOTE 079

RAS MOROGORO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	267,580,318,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	4,639,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	14,052,810
C Social services and Economic development for Morogoro Region's community Improved	32,596,651,481
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,893,929,216
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	4,480,000
F Environmental and Natural Resources Management in Morogoro Region improved	289,472,993
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,427,050,500
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Region's community Improved	58,398,252,701
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	1,671,956,469
F Environmental and Natural Resources Management in Morogoro Region improved	45,146,830
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Region's community Improved	51,113,774,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	104,873,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	3,700,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	19,860,000
Total of Vote	421,043,157,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Morogoro**

Three hundred six billion eight hundred ten million five hundred ninety-four thousand

(Shs.306,810,594,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	723,492,362	807,301,000	711,274,000
21113	Personnel Allowances - (Non-Discretionary)	200,055,355	194,807,000	185,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,200,000	3,100,000
21121	Personal Allowances - In-Kind	152,242,407	16,760,000	0
21211	Pension benefits	0	0	18,600,000
21212	Non pension benefits	13,000,000	10,000,000	0
22001	Office And General Supplies And Services	70,262,837	81,100,000	98,000,000
22002	Utilities Supplies And Services	43,347,750	49,800,000	36,000,000
22003	Fuel, Oils, Lubricants	86,235,000	68,431,200	148,397,500
22004	Medical Supplies & Services	1,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	24,000,000	24,000,000	24,000,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	1,200,000	10,000,000
22007	Rental Expenses	0	11,000,000	0
22008	Training - Domestic	7,350,000	12,390,800	15,350,310
22010	Travel - In - Country	181,106,000	160,960,000	200,080,000
22011	Travel Out Of Country	0	0	600,000
22012	Communication & Information	2,130,708	2,400,000	2,400,000
22014	Hospitality Supplies And Services	7,410,000	21,800,000	41,480,000
22019	Routine maintenance and repair of buildings	104,726,539	50,000,000	47,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,008,872	64,450,000	102,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,020,000	5,400,000	3,879,000
22032	Other operating Expenses	7,724,000	33,010,000	20,000,000
31121	Transportation Equipment	169,028,816	175,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,697,600	137,100,000	75,622,190
Total of Subvote		1,871,238,245	1,931,510,000	1,835,483,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	233,028,000	262,279,000	179,756,000
21113	Personnel Allowances - (Non-Discretionary)	43,736,957	31,780,000	55,950,000
21121	Personal Allowances - In-Kind	7,200,000	7,337,000	50,000
22001	Office And General Supplies And Services	488,500	10,650,000	9,214,000
22003	Fuel, Oils, Lubricants	399,994	2,112,000	3,375,000
22008	Training - Domestic	1,790,000	5,336,000	3,800,000
22010	Travel - In - Country	12,907,000	16,940,000	11,960,000
22011	Travel Out Of Country	0	920,000	660,000
22012	Communication & Information	975,000	1,225,000	350,000
22014	Hospitality Supplies And Services	997,787	3,500,000	1,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,050,000	2,050,000

Vote 079 RAS Morogoro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,735,000	1,800,000	4,801,000
Total of Subvote		306,258,238	345,929,000	273,406,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	54,763,801	73,502,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	18,839,415	22,520,000	22,300,000
22001	Office And General Supplies And Services	211,000	2,333,200	3,460,000
22003	Fuel, Oils, Lubricants	1,520,505	4,576,800	4,270,000
22008	Training - Domestic	1,300,000	2,000,000	4,000,000
22010	Travel - In - Country	32,609,000	45,700,000	54,520,000
22014	Hospitality Supplies And Services	0	400,000	980,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,271,100	0	0
Total of Subvote		112,514,821	153,032,000	145,330,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	67,560,000	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	17,015,000	25,715,000	29,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
22001	Office And General Supplies And Services	0	6,400,000	1,500,000
22003	Fuel, Oils, Lubricants	990,000	4,250,000	4,250,000
22008	Training - Domestic	550,000	2,480,000	2,220,000
22010	Travel - In - Country	10,040,000	10,900,000	21,500,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	0	750,000	0
22019	Routine maintenance and repair of buildings	0	0	3,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	3,505,000	5,500,000
Total of Subvote		97,655,000	99,100,000	112,100,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	270,143,999	224,024,000	230,189,600
21112	Basic Salaries-Non Pensionable Posts	0	360,000	5,600,000
21113	Personnel Allowances - (Non-Discretionary)	46,629,500	51,434,600	74,890,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	5,661,689	6,120,000	17,240,000
22002	Utilities Supplies And Services	6,782,327	7,800,000	11,250,000
22003	Fuel, Oils, Lubricants	8,576,000	16,230,400	14,700,000
22005	Military Supplies And Services	1,000,000	3,600,000	2,400,000
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	27,114,000	19,350,000	43,580,000
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	2,718,620	3,017,000	120,000
22014	Hospitality Supplies And Services	4,361,415	6,500,000	2,260,000
22019	Routine maintenance and repair of buildings	0	2,240,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,877,400	5,200,000	19,600,000
22029	Nutritional Supplies and Services	1,200,000	1,200,000	1,200,000
22032	Other operating Expenses	0	244,000	22,500,000
27210	Social Assistance Benefits In-cash	0	1,000,000	0
31121	Transportation Equipment	0	220,000,000	0

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,170,000	5,000,000	14,866,000
Total of Subvote		381,234,950	575,520,000	485,395,600
Subvote 1006 DAS-KILOSA				
21111	Basic Salaries-Pensionable Posts	310,785,129	327,995,000	334,160,600
21113	Personnel Allowances - (Non-Discretionary)	31,792,140	27,451,000	91,560,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,631,642	9,700,000	7,952,000
22002	Utilities Supplies And Services	3,125,807	5,400,000	3,120,000
22003	Fuel, Oils, Lubricants	11,163,259	22,409,000	40,490,000
22004	Medical Supplies & Services	0	0	99,000
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	0	0	2,100,000
22010	Travel - In - Country	39,710,000	34,820,000	35,020,000
22012	Communication & Information	0	0	166,000
22014	Hospitality Supplies And Services	1,052,000	2,320,000	6,620,000
22019	Routine maintenance and repair of buildings	0	6,000,000	10,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,049,803	14,526,000	24,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	1,440,000	1,900,000
22032	Other operating Expenses	0	0	2,911,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000
Total of Subvote		409,459,781	452,061,000	596,138,600
Subvote 1007 DAS-KILOMBERO				
21111	Basic Salaries-Pensionable Posts	297,888,941	215,488,000	221,653,600
21113	Personnel Allowances - (Non-Discretionary)	30,545,000	34,540,000	68,280,000
21121	Personal Allowances - In-Kind	53,200	200,000	16,000,000
22001	Office And General Supplies And Services	1,843,755	3,800,000	5,400,000
22002	Utilities Supplies And Services	854,000	1,440,000	4,380,000
22003	Fuel, Oils, Lubricants	7,380,000	20,228,400	39,250,000
22004	Medical Supplies & Services	0	0	100,000
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	650,000	300,000	8,000,000
22010	Travel - In - Country	43,100,000	38,400,000	51,200,000
22012	Communication & Information	0	114,800	88,500
22014	Hospitality Supplies And Services	1,336,000	1,900,000	5,600,000
22019	Routine maintenance and repair of buildings	1,000,000	4,587,800	10,227,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,752,593	13,800,000	29,000,000
22032	Other operating Expenses	0	3,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	1,755,000	22,000,000
Total of Subvote		395,903,489	339,554,000	490,779,600
Subvote 1008 DAS-ULANGA				
21111	Basic Salaries-Pensionable Posts	200,763,099	187,891,000	193,356,600
21113	Personnel Allowances - (Non-Discretionary)	37,445,000	41,510,000	62,678,000
21121	Personal Allowances - In-Kind	0	60,000	16,000,000
22001	Office And General Supplies And Services	2,140,000	1,620,000	3,860,000
22002	Utilities Supplies And Services	0	600,000	3,660,000
22003	Fuel, Oils, Lubricants	9,606,908	17,433,700	39,812,500
22005	Military Supplies And Services	600,000	2,000,000	3,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	1,900,000	3,500,000
22010	Travel - In - Country	49,065,000	44,280,000	65,100,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	0	950,000	1,500,000
22019	Routine maintenance and repair of buildings	0	4,623,000	9,559,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,540,276	17,500,000	30,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	73,300	69,500
22032	Other operating Expenses	0	700,000	1,000,000
31121	Transportation Equipment	178,767,918	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	0	6,569,500
Total of Subvote		490,828,201	321,261,000	440,285,600
Subvote 1009 DAS-MVOMERO				
21111	Basic Salaries-Pensionable Posts	194,987,999	198,064,000	204,229,600
21113	Personnel Allowances - (Non-Discretionary)	34,851,500	35,957,000	76,437,000
21121	Personal Allowances - In-Kind	0	1,349,000	16,000,000
22001	Office And General Supplies And Services	6,531,766	6,540,000	6,520,000
22002	Utilities Supplies And Services	1,450,000	3,000,000	1,662,000
22003	Fuel, Oils, Lubricants	17,594,863	19,920,000	21,500,000
22004	Medical Supplies & Services	0	100,000	100,000
22005	Military Supplies And Services	0	0	2,400,000
22008	Training - Domestic	0	0	2,600,000
22010	Travel - In - Country	29,930,000	30,100,000	56,940,000
22012	Communication & Information	0	360,000	60,000
22014	Hospitality Supplies And Services	1,105,000	2,620,000	4,320,000
22019	Routine maintenance and repair of buildings	155,000	5,119,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,524,693	17,470,000	21,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,900,000
22032	Other operating Expenses	500,000	1,531,000	3,328,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,105,000
Total of Subvote		297,630,821	322,130,000	433,851,600
Subvote 1010 DAS-GAIRO				
21111	Basic Salaries-Pensionable Posts	170,200,436	209,196,000	214,196,000
21112	Basic Salaries-Non Pensionable Posts	0	0	8,640,000
21113	Personnel Allowances - (Non-Discretionary)	22,894,000	27,840,000	56,059,000
21121	Personal Allowances - In-Kind	16,800,000	12,000,000	9,000,000
22001	Office And General Supplies And Services	4,170,421	5,966,000	5,130,000
22002	Utilities Supplies And Services	472,925	1,887,000	5,067,000
22003	Fuel, Oils, Lubricants	5,696,467	19,557,600	20,875,000
22007	Rental Expenses	0	150,000	150,000
22008	Training - Domestic	0	0	8,600,000
22010	Travel - In - Country	31,650,000	31,900,000	43,420,000
22012	Communication & Information	0	66,400	360,000
22014	Hospitality Supplies And Services	2,197,906	2,786,000	5,400,000
22019	Routine maintenance and repair of buildings	6,090,000	2,880,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,770,680	16,890,000	19,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	1,600,000
22029	Nutritional Supplies and Services	0	300,000	300,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	0	300,000	4,691,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,258,000	9,963,000
Total of Subvote		270,942,836	336,377,000	415,601,000
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	186,032,312	142,032,000	173,413,000
21113	Personnel Allowances - (Non-Discretionary)	40,570,200	38,840,000	69,140,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	4,313,120	3,780,000	5,280,000
22003	Fuel, Oils, Lubricants	10,150,000	24,102,000	30,500,000
22004	Medical Supplies & Services	0	0	100,000
22008	Training - Domestic	0	1,184,000	3,000,000
22010	Travel - In - Country	42,917,800	48,960,000	61,680,000
22012	Communication & Information	0	0	158,080
22014	Hospitality Supplies And Services	2,529,150	3,624,000	5,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,241,216	14,900,000	38,000,000
22032	Other operating Expenses	0	1,500,000	4,899,920
31122	Machinery and Equipment Other thanTransport Equipment	4,198,000	6,000,000	19,000,000
Total of Subvote		298,951,797	285,922,000	429,371,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	46,005,716	98,808,000	114,420,000
21113	Personnel Allowances - (Non-Discretionary)	16,250,000	15,578,000	17,658,000
22001	Office And General Supplies And Services	505,500	6,680,000	8,242,000
22003	Fuel, Oils, Lubricants	2,489,031	6,240,000	5,120,000
22008	Training - Domestic	650,000	2,000,000	2,700,000
22010	Travel - In - Country	20,644,840	23,340,000	25,340,000
22014	Hospitality Supplies And Services	1,160,000	1,960,000	2,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	4,223,500	3,860,000	1,200,000
Total of Subvote		91,928,587	158,466,000	180,340,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	48,446,946	56,136,000	65,805,000
21113	Personnel Allowances - (Non-Discretionary)	11,889,000	12,552,000	16,590,000
22001	Office And General Supplies And Services	1,630,000	3,371,200	4,000,000
22003	Fuel, Oils, Lubricants	1,294,475	5,056,800	2,150,000
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	1,600,000	6,000,000	6,800,000
22010	Travel - In - Country	19,580,000	11,600,000	15,900,000
22012	Communication & Information	524,000	200,000	1,350,000
22014	Hospitality Supplies And Services	1,639,000	2,400,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	8,890,000
Total of Subvote		86,603,421	104,016,000	123,685,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	17,360,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	0	1,890,000
22003	Fuel, Oils, Lubricants	0	0	4,750,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	7,800,000
22014	Hospitality Supplies And Services	0	0	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,500,000
Total of Subvote		0	0	50,000,000
Total of Programme		5,111,150,186	5,424,878,000	6,011,767,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	169,490,056	148,152,000	129,930,000
21113	Personnel Allowances - (Non-Discretionary)	65,254,999	56,240,000	74,540,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	15,714,078	27,584,000	21,190,000
22003	Fuel, Oils, Lubricants	9,895,374	21,020,000	22,010,000
22007	Rental Expenses	2,900,000	3,800,000	3,200,000
22008	Training - Domestic	500,000	1,000,000	0
22010	Travel - In - Country	60,105,043	83,460,000	113,560,000
22014	Hospitality Supplies And Services	12,976,614	25,996,000	23,600,000
22019	Routine maintenance and repair of buildings	0	20,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	8,000,000	23,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	36,000,000	4,000,000
Total of Subvote		359,836,163	433,252,000	415,030,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	218,146,984	251,988,000	284,894,000
21113	Personnel Allowances - (Non-Discretionary)	27,715,000	31,130,000	21,550,000
22001	Office And General Supplies And Services	5,259,800	9,800,000	2,800,000
22003	Fuel, Oils, Lubricants	13,194,869	25,112,000	42,500,000
22008	Training - Domestic	0	3,000,000	2,000,000
22010	Travel - In - Country	77,911,000	122,700,000	117,500,000
22012	Communication & Information	1,450,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	500,000	4,700,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,314,300	11,400,000	6,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,008,000	17,000,000
Total of Subvote		350,491,952	464,838,000	497,744,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	42,554,733	41,100,000	82,260,000
21113	Personnel Allowances - (Non-Discretionary)	28,747,122	30,720,000	33,180,000
22001	Office And General Supplies And Services	1,467,000	3,520,000	4,500,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	3,917,934	15,888,400	15,070,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	1,600,000	3,400,000
22010	Travel - In - Country	29,520,000	43,100,000	46,900,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	500,000	500,000
22014	Hospitality Supplies And Services	495,500	1,700,000	2,500,000
22019	Routine maintenance and repair of buildings	0	680,000	9,853,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,696,966	8,000,000	12,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	270,000	2,091,600	1,246,500
31114	Land improvements	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	1,500,000	6,500,000
Total of Subvote		113,569,255	151,000,000	222,160,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	294,338,907	239,923,000	248,184,000
21113	Personnel Allowances - (Non-Discretionary)	25,300,000	26,966,000	30,980,000
21121	Personal Allowances - In-Kind	1,285,000	2,860,000	0
22001	Office And General Supplies And Services	1,520,000	1,600,000	1,900,000
22003	Fuel, Oils, Lubricants	317,280	3,744,000	3,750,000
22010	Travel - In - Country	11,977,000	12,000,000	14,400,000
22012	Communication & Information	200,000	2,760,000	0
22014	Hospitality Supplies And Services	500,000	500,000	3,360,000
22019	Routine maintenance and repair of buildings	0	3,770,000	4,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,002,349	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	4,000,000	4,810,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		344,440,536	298,523,000	316,784,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	87,916,500	96,540,000	168,324,000
21113	Personnel Allowances - (Non-Discretionary)	31,694,828	29,860,000	46,280,000
22001	Office And General Supplies And Services	5,272,940	6,000,000	10,530,000
22003	Fuel, Oils, Lubricants	5,656,808	14,844,400	12,000,000
22008	Training - Domestic	450,000	2,105,600	0
22010	Travel - In - Country	31,780,000	42,500,000	39,900,000
22014	Hospitality Supplies And Services	1,418,647	2,700,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,705,000	5,700,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,400,000
Total of Subvote		167,894,723	203,750,000	285,534,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	72,300,001	91,284,000	183,552,000
21113	Personnel Allowances - (Non-Discretionary)	25,960,000	28,840,000	26,485,000
21121	Personal Allowances - In-Kind	0	14,000,000	14,000,000
22001	Office And General Supplies And Services	3,649,000	5,372,000	6,100,000
22003	Fuel, Oils, Lubricants	2,712,922	8,112,000	9,765,000
22008	Training - Domestic	0	1,500,000	2,000,000
22010	Travel - In - Country	17,914,914	23,200,000	11,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22013	Educational Materials, Services And Supplies	216,798,000	503,800	0
22014	Hospitality Supplies And Services	1,051,047	3,700,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,400,000
31122	Machinery and Equipment Other thanTransport Equipment	526,000	2,015,200	4,993,000
Total of Subvote		340,911,884	178,527,000	280,795,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	71,074,378	59,688,000	0
Total of Subvote		71,074,378	59,688,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	22,070,000
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	3,360,000
22008	Training - Domestic	0	0	2,750,000
22010	Travel - In - Country	0	0	8,550,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	0	0	3,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,521,750
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,998,250
Total of Subvote		0	0	50,000,000
Total of Programme		1,748,218,890	1,789,578,000	2,068,047,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	91,551,580	116,940,000	0
Total of Subvote		91,551,580	116,940,000	0
Total of Programme		91,551,580	116,940,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	80,472,192,763	67,053,361,214	106,047,498,970
Total of Subvote		80,472,192,763	67,053,361,214	106,047,498,970
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	62,832,368,220	47,813,574,728	79,356,124,500
Total of Subvote		62,832,368,220	47,813,574,728	79,356,124,500
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	411,292,600	504,304,600

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		0	411,292,600	504,304,600
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	6,977,841,940	9,731,379,380	20,674,775,580
Total of Subvote		6,977,841,940	9,731,379,380	20,674,775,580
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	2,641,570,650	2,759,293,693	446,936,000
Total of Subvote		2,641,570,650	2,759,293,693	446,936,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	12,686,646,890	29,707,991,178	24,129,779,200
Total of Subvote		12,686,646,890	29,707,991,178	24,129,779,200
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	12,320,948,899	18,294,441,006	1,845,400,800
Total of Subvote		12,320,948,899	18,294,441,006	1,845,400,800
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	57,748,000	1,346,980,593	1,431,480,672
Total of Subvote		57,748,000	1,346,980,593	1,431,480,672
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	224,637,230	797,533,082	358,224,000
Total of Subvote		224,637,230	797,533,082	358,224,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	0	281,972,993	932,948,993
Total of Subvote		0	281,972,993	932,948,993
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	461,125,760	2,736,029,760
Total of Subvote		0	461,125,760	2,736,029,760
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	4,142,531,411	4,793,118,343	13,181,081,932
Total of Subvote		4,142,531,411	4,793,118,343	13,181,081,932
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	2,126,017,500	2,937,337,564	4,215,149,747
Total of Subvote		2,126,017,500	2,937,337,564	4,215,149,747
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	797,533,082	0

Vote 079 RAS Morogoro

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		0	797,533,082	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	651,585,959	2,702,402,959
Total of Subvote		0	651,585,959	2,702,402,959
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	267,642,012	710,642,012
Total of Subvote		0	267,642,012	710,642,012
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	26,316,235,340	63,846,582,813	39,458,000,275
26322	Local Government - cash	14,684,646,745	0	0
Total of Subvote		41,000,882,085	63,846,582,813	39,458,000,275
Total of Programme		225,483,385,588	251,952,746,000	298,730,780,000
Total of Vote		232,434,306,244	259,284,142,000	306,810,594,000

VOTE 080

RAS MTWARA

VISION

Be a centre of excellence, integrity and diligence to duty in offering development and administrative support services to local government authorities and other stakeholders.

MISSION

To develop human resources to deliver efficient and effective technical advice to local government authorities and other stakeholders on socio-economic development and ensure good governance in the region

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	139,288,415,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,223,000
B Corruption at all levels in the country reduced	5,280,000
C Management and administrative services enhanced.	2,511,259,800
D Planning and coordination mechanisms strengthened.	178,130,000
E Social services improved.	130,514,000
F Economic and productive services improved.	46,860,000
G Infrastructural services improved.	62,380,000
H Local government authorities management services enhanced.	30,081,706,000
I Emergency preparedness and disaster management improved.	12,916,200
201 Development Expenditure - Local	
C Management and administrative services enhanced.	1,397,700,000
D Planning and coordination mechanisms strengthened.	120,000,000
E Social services improved.	234,698,000
H Local government authorities management services enhanced.	38,062,723,000
202 Development Expenditure - Foreign	
D Planning and coordination mechanisms strengthened.	47,150,000
E Social services improved.	534,441,000
H Local government authorities management services enhanced.	46,282,217,000
Total of Vote	259,017,613,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Mtwara**

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

(Shs.172,338,684,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	609,073,000	662,718,000	481,056,000
21113	Personnel Allowances - (Non-Discretionary)	629,992,990	110,828,000	132,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	58,040,000	51,000,000	34,600,000
22001	Office And General Supplies And Services	16,468,000	26,530,000	99,490,000
22002	Utilities Supplies And Services	67,800,000	79,200,000	60,000,000
22003	Fuel, Oils, Lubricants	69,870,000	96,550,000	131,000,000
22004	Medical Supplies & Services	6,000,000	6,000,000	6,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	7,100,000	3,000,000
22008	Training - Domestic	9,160,000	0	35,220,000
22010	Travel - In - Country	90,866,421	186,660,000	148,710,000
22011	Travel Out Of Country	0	0	12,000,000
22012	Communication & Information	1,200,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	46,440,000	22,750,000	39,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	143,986,863	103,543,000	71,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	5,000,000
22032	Other operating Expenses	509,945,432	5,000,000	12,000,000
28130	Property expense for investment income disbursements	0	0	11,000,000
31121	Transportation Equipment	239,928,197	350,000,000	370,000,000
31122	Machinery and Equipment Other thanTransport Equipment	750,000	11,000,000	9,000,000
31221	Materials and Supplies	540,000	0	0
Total of Subvote		2,506,560,904	1,766,279,000	1,705,926,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	92,027,999	92,124,000	96,816,000
21113	Personnel Allowances - (Non-Discretionary)	11,885,000	8,400,000	17,880,000
21121	Personal Allowances - In-Kind	28,250,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,509,000	5,570,000	10,070,000
22008	Training - Domestic	2,200,000	1,600,000	3,300,000
22010	Travel - In - Country	20,131,000	20,760,000	12,840,000
22014	Hospitality Supplies And Services	3,372,000	2,250,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,000,000
Total of Subvote		164,374,998	144,984,000	156,986,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	89,021,314	55,800,000	74,520,000
21113	Personnel Allowances - (Non-Discretionary)	5,300,000	5,900,000	6,400,000
21121	Personal Allowances - In-Kind	12,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,003,600	1,550,000	1,750,000
22003	Fuel, Oils, Lubricants	6,602,410	5,000,000	3,500,000
22008	Training - Domestic	8,960,000	0	1,200,000
22010	Travel - In - Country	9,886,590	9,325,000	11,660,000
22014	Hospitality Supplies And Services	2,270,000	6,200,000	3,200,000
Total of Subvote		136,923,914	96,855,000	115,310,000

Subvote 1004 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	44,778,141	87,594,240	87,594,240
21113	Personnel Allowances - (Non-Discretionary)	14,885,003	13,030,000	19,650,000
22001	Office And General Supplies And Services	3,300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	2,500,000	0	0
22008	Training - Domestic	1,488,800	1,500,000	900,000
22010	Travel - In - Country	15,762,758	7,850,000	7,850,000
22012	Communication & Information	800,000	0	0
22014	Hospitality Supplies And Services	1,100,000	800,000	1,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	8,338,000	6,000,000	6,000,000
Total of Subvote		92,952,702	119,774,240	129,694,240

Subvote 1005 DAS- MTWARA

21111	Basic Salaries-Pensionable Posts	293,010,814	245,990,400	253,603,200
21113	Personnel Allowances - (Non-Discretionary)	22,709,000	33,500,000	36,800,000
21121	Personal Allowances - In-Kind	22,040,000	20,440,000	11,960,000
22001	Office And General Supplies And Services	5,143,254	5,598,000	9,318,000
22002	Utilities Supplies And Services	5,520,000	4,200,000	11,400,000
22003	Fuel, Oils, Lubricants	23,666,283	30,000,000	40,285,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	3,295,000	3,300,000	6,000,000
22008	Training - Domestic	150,000	150,000	2,550,000
22010	Travel - In - Country	11,220,000	20,220,000	36,260,000
22012	Communication & Information	1,320,000	720,000	600,000
22014	Hospitality Supplies And Services	3,910,000	5,130,000	6,350,000
22019	Routine maintenance and repair of buildings	9,999,577	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,156,500	13,376,000	24,059,000
22032	Other operating Expenses	3,500,000	3,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,546,627	1,900,000	2,642,200
Total of Subvote		438,787,057	391,624,400	449,427,400

Subvote 1006 DAS-NEWALA

21111	Basic Salaries-Pensionable Posts	216,944,054	202,404,000	200,160,000
21113	Personnel Allowances - (Non-Discretionary)	15,237,400	22,100,000	29,300,000
21121	Personal Allowances - In-Kind	16,660,000	18,140,000	17,060,000
22001	Office And General Supplies And Services	4,500,000	5,677,000	8,640,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	42,155,400	40,175,000	50,775,000
22004	Medical Supplies & Services	600,000	500,000	600,000
22005	Military Supplies And Services	1,315,000	3,600,000	6,000,000

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	1,400,000
22010	Travel - In - Country	25,860,000	19,020,000	31,340,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	3,240,000	4,578,000	4,898,200
22019	Routine maintenance and repair of buildings	10,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,293,692	14,482,000	27,062,000
22032	Other operating Expenses	500,000	2,215,000	2,170,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	1,900,000	2,245,000
Total of Subvote		361,005,546	340,791,000	387,650,200
Subvote 1007 DAS-MASASI				
21111	Basic Salaries-Pensionable Posts	281,526,139	194,634,000	214,116,000
21113	Personnel Allowances - (Non-Discretionary)	20,011,948	25,050,000	41,560,000
21121	Personal Allowances - In-Kind	23,140,000	20,440,000	20,160,000
22001	Office And General Supplies And Services	5,900,000	5,610,000	5,090,000
22002	Utilities Supplies And Services	5,196,052	5,400,000	6,600,000
22003	Fuel, Oils, Lubricants	39,834,301	39,500,000	31,000,000
22004	Medical Supplies & Services	500,000	500,000	3,600,000
22005	Military Supplies And Services	1,560,000	1,560,000	6,000,000
22008	Training - Domestic	0	0	2,160,000
22010	Travel - In - Country	18,360,000	18,320,000	19,420,000
22012	Communication & Information	1,800,000	600,000	600,000
22014	Hospitality Supplies And Services	4,240,000	5,040,000	5,020,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,500,000
22019	Routine maintenance and repair of buildings	3,152,999	2,133,000	10,644,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,720,906	10,162,000	27,000,000
22032	Other operating Expenses	2,500,000	2,095,000	3,588,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,400,000	3,035,200
Total of Subvote		424,942,346	333,444,000	402,093,200
Subvote 1008 DAS-TANDAHIMBA				
21111	Basic Salaries-Pensionable Posts	234,878,100	228,577,200	230,845,200
21113	Personnel Allowances - (Non-Discretionary)	42,825,118	38,616,000	39,016,000
21121	Personal Allowances - In-Kind	400,000	400,000	400,000
22001	Office And General Supplies And Services	6,862,400	5,860,000	8,100,000
22002	Utilities Supplies And Services	5,400,000	5,400,000	3,600,000
22003	Fuel, Oils, Lubricants	48,929,700	48,000,000	50,500,000
22004	Medical Supplies & Services	500,000	500,000	1,200,000
22005	Military Supplies And Services	560,000	560,000	6,000,000
22008	Training - Domestic	0	0	2,300,000
22010	Travel - In - Country	15,640,000	19,760,000	24,140,000
22012	Communication & Information	1,800,000	1,800,000	360,000
22014	Hospitality Supplies And Services	3,742,000	4,620,000	5,323,200
22019	Routine maintenance and repair of buildings	6,526,791	2,432,000	3,524,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,682,549	9,936,000	32,000,000
22032	Other operating Expenses	1,000,000	2,500,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	500,000
Total of Subvote		391,246,658	369,461,200	413,308,400

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1009 DAS-NANYUMBU				
21111	Basic Salaries-Pensionable Posts	203,042,625	171,060,000	161,628,000
21113	Personnel Allowances - (Non-Discretionary)	36,105,090	37,683,000	49,283,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	6,785,209	5,557,000	5,937,000
22002	Utilities Supplies And Services	2,100,000	1,800,000	2,160,000
22003	Fuel, Oils, Lubricants	43,826,851	43,100,000	61,530,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	2,184,018	3,000,000	6,000,000
22008	Training - Domestic	300,000	0	2,600,000
22010	Travel - In - Country	25,700,000	17,760,000	24,910,000
22012	Communication & Information	360,000	360,000	240,000
22014	Hospitality Supplies And Services	5,130,000	4,423,000	4,023,000
22019	Routine maintenance and repair of buildings	2,999,999	2,000,000	7,057,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,619,881	15,144,000	15,144,000
22032	Other operating Expenses	2,084,000	2,091,000	2,081,200
Total of Subvote		351,337,673	305,078,000	343,693,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	61,980,000	36,216,000	70,953,000
21113	Personnel Allowances - (Non-Discretionary)	9,800,000	8,760,000	15,600,000
22001	Office And General Supplies And Services	4,700,000	4,700,000	6,600,000
22003	Fuel, Oils, Lubricants	4,920,000	4,920,000	2,500,000
22008	Training - Domestic	6,511,600	0	0
22010	Travel - In - Country	8,460,000	6,660,000	7,950,000
Total of Subvote		96,371,600	61,256,000	103,603,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	19,929,000	27,552,000	26,460,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	5,600,000	8,900,000
22001	Office And General Supplies And Services	4,000,000	4,000,000	5,300,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	3,390,000	2,390,000	1,390,000
22010	Travel - In - Country	18,674,991	14,200,000	12,340,000
22012	Communication & Information	2,960,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,623,100	12,000,000	9,000,000
Total of Subvote		69,477,091	71,042,000	69,690,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,000,000
22001	Office And General Supplies And Services	0	0	3,470,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22008	Training - Domestic	0	0	1,140,000
22010	Travel - In - Country	0	0	6,100,000
22012	Communication & Information	0	0	6,700,000
22014	Hospitality Supplies And Services	0	0	1,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	0	33,210,000
Total of Programme		5,033,980,489	4,000,588,840	4,310,591,640

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	117,040,373	82,548,000	176,424,000
21113	Personnel Allowances - (Non-Discretionary)	66,127,336	55,820,000	74,920,000
21121	Personal Allowances - In-Kind	16,600,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	14,944,954	14,918,000	20,950,000
22003	Fuel, Oils, Lubricants	18,283,536	21,500,000	24,445,000
22008	Training - Domestic	19,100,000	0	0
22010	Travel - In - Country	35,483,817	41,675,000	37,715,000
22014	Hospitality Supplies And Services	8,071,650	9,272,000	17,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	14,000,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,795,000	3,500,000
Total of Subvote		308,651,666	255,728,000	381,294,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	180,446,000	137,484,000	101,856,000
21113	Personnel Allowances - (Non-Discretionary)	4,760,247	5,400,000	7,020,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,077,387	2,440,000	1,740,000
22003	Fuel, Oils, Lubricants	4,500,000	6,370,000	7,120,000
22008	Training - Domestic	0	13,170,000	4,710,000
22010	Travel - In - Country	19,679,831	10,800,000	15,380,000
22014	Hospitality Supplies And Services	5,000,000	7,000,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,450,000	9,750,000	11,500,000
Total of Subvote		254,993,464	205,494,000	168,906,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	124,005,209	11,400,000	78,600,000
21113	Personnel Allowances - (Non-Discretionary)	2,300,000	4,800,000	9,840,000
21121	Personal Allowances - In-Kind	9,685,400	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,400,000	9,400,000	8,000,000
22003	Fuel, Oils, Lubricants	6,650,000	5,500,000	5,400,000
22008	Training - Domestic	5,000,000	2,000,000	1,600,000
22010	Travel - In - Country	26,994,070	15,120,000	17,460,000
22019	Routine maintenance and repair of buildings	5,000,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,043,104	2,000,000	2,000,000
Total of Subvote		184,077,783	68,300,000	140,980,000

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	120,603,950	158,796,000	211,680,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	8,100,000	9,190,000
21121	Personal Allowances - In-Kind	29,003,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	1,960,000	1,960,000
22003	Fuel, Oils, Lubricants	4,050,000	9,250,000	10,100,000
22010	Travel - In - Country	3,200,000	11,840,000	13,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,986,000	8,000,000	8,000,000
22032	Other operating Expenses	0	0	2,644,000
Total of Subvote		162,342,951	211,026,000	269,974,000
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	71,854,935	135,984,000	158,779,000
21113	Personnel Allowances - (Non-Discretionary)	1,600,000	16,600,000	9,100,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,330,000	4,545,000	4,145,000
22003	Fuel, Oils, Lubricants	9,897,945	9,105,000	9,655,000
22010	Travel - In - Country	10,040,000	10,040,000	19,440,000
22014	Hospitality Supplies And Services	5,052,001	5,110,000	4,325,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,506,000	6,000,000	8,000,000
Total of Subvote		135,360,881	200,464,000	226,524,000
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	100,268,948	128,136,000	303,684,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	2,000,000	15,460,000
21121	Personal Allowances - In-Kind	32,257,777	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,361,956	5,530,000	5,800,000
22003	Fuel, Oils, Lubricants	20,000,000	19,500,000	19,050,000
22006	Clothing, Bedding, Footwear And Services	480,000	480,000	480,000
22010	Travel - In - Country	98,904,798	38,020,000	34,520,000
22013	Educational Materials, Services And Supplies	208,479,000	0	0
22014	Hospitality Supplies And Services	588,962,302	1,500,000	9,654,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,050,000	4,050,000	4,050,000
Total of Subvote		1,080,764,781	212,296,000	405,778,000
Subvote 2007	WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	23,421,000	71,376,000	44,400,000
Total of Subvote		23,421,000	71,376,000	44,400,000
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,380,000
22001	Office And General Supplies And Services	0	0	2,520,000
22003	Fuel, Oils, Lubricants	0	0	795,000
22008	Training - Domestic	0	0	720,000
22010	Travel - In - Country	0	0	9,140,000
22014	Hospitality Supplies And Services	0	0	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
Total of Subvote		0	0	46,955,000

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		2,149,612,524	1,224,684,000	1,684,811,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	47,504,247,332	55,395,243,649	63,380,024,564
Total of Subvote		47,504,247,332	55,395,243,649	63,380,024,564
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	25,416,593,598	30,531,347,928	31,154,490,985
Total of Subvote		25,416,593,598	30,531,347,928	31,154,490,985
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	556,744,356	358,154,000
26322	Local Government - cash	0	0	40,341,000
Total of Subvote		0	556,744,356	398,495,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	296,023,274	9,038,606,872	23,420,723,200
26322	Local Government - cash	0	0	148,877,000
Total of Subvote		296,023,274	9,038,606,872	23,569,600,200
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,563,000	2,050,807,811	0
Total of Subvote		1,563,000	2,050,807,811	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	4,584,495,296	7,017,981,882	0
Total of Subvote		4,584,495,296	7,017,981,882	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	5,341,966,740	6,191,009,581	0
Total of Subvote		5,341,966,740	6,191,009,581	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	0	784,712,970	182,582,000
26322	Local Government - cash	0	0	49,229,000
Total of Subvote		0	784,712,970	231,811,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	639,231,900	0
Total of Subvote		0	639,231,900	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	0	0	417,583,425

Vote 080 RAS Mtwara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26322	Local Government - cash	0	0	44,200,000
Total of Subvote		0	0	461,783,425
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	1,742,763,000
26322	Local Government - cash	0	0	221,400,000
Total of Subvote		0	0	1,964,163,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,492,710,144	6,230,123,130	3,540,165,700
Total of Subvote		1,492,710,144	6,230,123,130	3,540,165,700
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	113,987,000	1,133,885,000	134,107,700
26322	Local Government - cash	0	0	18,204,000
Total of Subvote		113,987,000	1,133,885,000	152,311,700
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	50,976,000
Total of Subvote		0	0	50,976,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	9,517,000	0	831,570,000
26322	Local Government - cash	0	0	283,247,000
Total of Subvote		9,517,000	0	1,114,817,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	454,202,000
26322	Local Government - cash	0	0	62,219,000
Total of Subvote		0	0	516,421,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	29,008,109,906	23,566,973,081	38,551,735,786
Total of Subvote		29,008,109,906	23,566,973,081	38,551,735,786
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	1,256,486,000
Total of Subvote		0	0	1,256,486,000
Total of Programme		113,769,213,289	143,136,668,160	166,343,281,360
Total of Vote		120,952,806,302	148,361,941,000	172,338,684,000

VOTE 081

RAS MWANZA

VISION

We strive to become exemplary RS in the country on provision of quality advisory and socio-economic services to all our stakeholders by June 2023

MISSION

We aim to strengthen LGAs systems and Coordinate Social-Economic Development Services to all our stakeholders through provision of advisory, Technical assistance and statutory Interventions to the peoples of Mwanza Region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	295,525,567,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	19,000,000
C Good Governance, Administrative Services and Human Capital Services enhanced	36,771,897,900
D Planning and Coordination Mechanism Enhanced	148,529,300
E Access and Quality Social Services Improved	6,439,994,000
F Quality Infrastructure Services Improved	40,073,800
G Emergency preparedness, Disaster and Environmental Management improved	38,318,000
H Investment Opportunities and Tourism Developed and Marketed	3,868,000
I Risk Management Mechanisms Improved	1,454,000
201 Development Expenditure - Local	
C Good Governance, Administrative Services and Human Capital Services enhanced	24,619,209,000
D Planning and Coordination Mechanism Enhanced	200,000,000
E Access and Quality Social Services Improved	32,723,075,000
F Quality Infrastructure Services Improved	25,619,724,000
202 Development Expenditure - Foreign	
E Access and Quality Social Services Improved	48,194,496,000
Total of Vote	470,372,206,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Mwanza**

Three hundred thirty-nine billion fifteen million seven hundred two thousand

(Shs.339,015,702,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	554,439,282	563,128,000	618,724,000
21113	Personnel Allowances - (Non-Discretionary)	388,471,100	129,940,000	180,240,000
21114	Personnel Allowances - (Discretionary)- Optional	11,120,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	70,425,000	66,400,000	66,400,000
22001	Office And General Supplies And Services	43,424,340	88,910,000	75,935,500
22002	Utilities Supplies And Services	44,547,309	43,200,000	45,000,000
22003	Fuel, Oils, Lubricants	91,047,456	72,780,500	68,655,500
22005	Military Supplies And Services	5,800,000	4,800,000	6,000,000
22008	Training - Domestic	12,799,000	16,000,000	16,000,000
22010	Travel - In - Country	311,780,717	86,350,000	123,450,000
22012	Communication & Information	23,471,799	39,450,000	34,450,000
22014	Hospitality Supplies And Services	91,105,560	35,550,000	35,830,000
22017	Food Supplies and Services	0	0	4,800,000
22019	Routine maintenance and repair of buildings	13,580,000	10,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	13,033,835	22,000,000	38,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,666,773	91,700,000	94,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	16,873,172	77,400,000	63,400,000
22031	Expenses on Professional fees and charges	170,000	1,175,000	3,175,000
22032	Other operating Expenses	77,074,893	10,000,000	10,000,000
31114	Land improvements	11,414,400	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,570,000	8,000,500	64,000,000
Total of Subvote		1,833,814,635	1,378,784,000	1,562,260,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	159,502,000	166,737,000	180,978,000
21113	Personnel Allowances - (Non-Discretionary)	10,599,447	16,630,000	32,420,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	14,578,000	15,101,000
22008	Training - Domestic	393,750	4,800,000	4,800,000
22010	Travel - In - Country	11,300,000	17,600,000	14,100,000
22012	Communication & Information	0	1,140,000	960,000
22014	Hospitality Supplies And Services	1,185,000	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,280,000	7,141,000	5,502,000
Total of Subvote		207,340,197	252,906,000	278,141,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	74,732,000	60,690,000	71,432,000
21113	Personnel Allowances - (Non-Discretionary)	11,998,000	15,530,000	17,550,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	914,000	6,528,000	2,700,000
22002	Utilities Supplies And Services	1,915,000	3,120,000	0
22003	Fuel, Oils, Lubricants	485,750	1,250,000	3,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,884,000	22,200,000	14,084,000
22014	Hospitality Supplies And Services	997,000	1,000,000	2,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
Total of Subvote		116,005,750	125,398,000	144,396,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	59,256,000	59,256,000	75,256,000
21113	Personnel Allowances - (Non-Discretionary)	14,640,000	15,900,000	22,200,000
21114	Personnel Allowances - (Discretionary)- Optional	3,201,000	0	0
22001	Office And General Supplies And Services	724,240	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	0	1,507,500	2,000,000
22008	Training - Domestic	0	8,500,000	8,500,000
22010	Travel - In - Country	5,900,000	15,170,000	15,170,000
22012	Communication & Information	630,000	1,499,500	1,499,500
22014	Hospitality Supplies And Services	420,000	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,783,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,705,700	0	0
Total of Subvote		86,476,940	118,638,000	142,214,000
Subvote 1005 DAS - NYAMAGANA				
21111	Basic Salaries-Pensionable Posts	152,208,000	151,428,000	169,464,000
21113	Personnel Allowances - (Non-Discretionary)	16,500,000	24,603,350	34,580,000
21121	Personal Allowances - In-Kind	14,040,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,368,617	4,877,000	4,860,000
22002	Utilities Supplies And Services	4,095,527	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	8,581,622	10,050,000	23,345,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	7,000,000	1,020,000
22010	Travel - In - Country	4,400,000	15,400,000	16,000,000
22012	Communication & Information	882,355	1,350,000	1,350,000
22014	Hospitality Supplies And Services	2,642,700	3,800,000	4,620,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,322,925	8,500,000	9,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,080,000	2,500,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	700,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	1,396,650	200,000
31114	Land improvements	445,000	700,000	250,000
31121	Transportation Equipment	198,695,107	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	0

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		416,461,853	255,045,000	294,229,000
Subvote 1006 DAS - SENGEREMA				
21111	Basic Salaries-Pensionable Posts	188,326,090	187,525,600	238,021,600
21113	Personnel Allowances - (Non-Discretionary)	4,180,000	15,800,000	34,400,000
21121	Personal Allowances - In-Kind	16,140,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,000,000	9,600,000	9,871,000
22002	Utilities Supplies And Services	196,543	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	21,076,240	25,250,000	27,250,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	0	1,400,000	2,000,000
22010	Travel - In - Country	5,000,000	22,000,000	50,000,000
22012	Communication & Information	292,384	3,000,000	3,000,000
22014	Hospitality Supplies And Services	3,096,400	3,820,000	3,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,208,142	4,600,000	8,000,000
22032	Other operating Expenses	0	600,000	600,000
31114	Land improvements	0	920,000	920,000
31122	Machinery and Equipment Other thanTransport Equipment	322,700	2,339,000	2,339,000
Total of Subvote		244,038,499	304,694,600	408,061,600
Subvote 1008 DAS - KWIMBA				
21111	Basic Salaries-Pensionable Posts	179,240,000	187,022,500	251,266,000
21113	Personnel Allowances - (Non-Discretionary)	4,838,000	20,220,000	41,710,000
21121	Personal Allowances - In-Kind	14,185,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	240,000	8,000,000	5,600,000
22002	Utilities Supplies And Services	360,000	2,220,000	2,220,000
22003	Fuel, Oils, Lubricants	12,135,729	18,000,000	18,000,000
22005	Military Supplies And Services	660,000	1,440,000	1,440,000
22008	Training - Domestic	450,000	2,328,000	3,328,000
22010	Travel - In - Country	17,000,000	26,400,000	57,000,000
22012	Communication & Information	348,500	1,332,000	1,332,000
22014	Hospitality Supplies And Services	1,800,000	3,700,000	3,470,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,020,000	3,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	4,600,000	4,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	700,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31114	Land improvements	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,564,000	1,575,000
Total of Subvote		234,757,229	302,886,500	420,001,000
Subvote 1009 DAS -MAGU				
21111	Basic Salaries-Pensionable Posts	145,376,000	182,936,000	190,496,000
21113	Personnel Allowances - (Non-Discretionary)	6,130,000	13,600,000	11,700,000
21121	Personal Allowances - In-Kind	12,990,000	13,840,000	14,540,000
22001	Office And General Supplies And Services	1,564,900	7,000,000	9,500,000
22002	Utilities Supplies And Services	240,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	14,199,000	15,000,000	15,000,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22010	Travel - In - Country	19,786,418	30,000,000	55,900,000
22012	Communication & Information	388,500	540,000	540,000

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	1,522,500	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,549,999	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	400,000	400,000
31114	Land improvements	394,000	2,000,000	2,000,000
31121	Transportation Equipment	0	2,069,000	3,069,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,681,000	1,587,000
31221	Materials and Supplies	650,000	0	0
Total of Subvote		209,991,317	293,706,000	329,372,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	197,412,000	219,432,000	265,668,000
21113	Personnel Allowances - (Non-Discretionary)	8,281,200	23,069,000	29,069,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	526,400	5,500,000	5,500,000
22002	Utilities Supplies And Services	1,105,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	13,417,300	18,000,000	18,000,000
22005	Military Supplies And Services	600,000	1,440,000	1,440,000
22010	Travel - In - Country	9,900,000	21,000,000	59,200,000
22012	Communication & Information	0	1,220,000	1,220,000
22014	Hospitality Supplies And Services	2,105,276	2,920,000	2,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,807,100	12,400,000	10,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	5,500,000	5,500,000
31114	Land improvements	980,000	1,000,000	1,000,000
31121	Transportation Equipment	0	220,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,597,000
Total of Subvote		254,974,276	550,221,000	418,754,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	132,735,000	177,295,000	207,151,000
21112	Basic Salaries-Non Pensionable Posts	626,000	800,000	1,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,039,500	29,386,000	38,054,000
21121	Personal Allowances - In-Kind	29,640,000	30,960,000	28,960,000
22001	Office And General Supplies And Services	1,491,900	2,650,000	3,360,000
22002	Utilities Supplies And Services	753,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,586,900	22,250,000	22,250,000
22005	Military Supplies And Services	1,000,000	2,600,000	2,600,000
22007	Rental Expenses	0	10,000	400,000
22008	Training - Domestic	0	400,000	400,000
22010	Travel - In - Country	2,880,000	9,120,000	19,800,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	4,098,000	3,560,000	3,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31114	Land improvements	0	380,000	380,000
31121	Transportation Equipment	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	4,000,000

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		193,850,300	290,711,000	341,715,000
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	192,002,000	202,096,000	266,632,000
21113	Personnel Allowances - (Non-Discretionary)	2,301,000	16,420,000	35,330,000
21121	Personal Allowances - In-Kind	9,605,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,274,600	6,080,000	6,080,000
22002	Utilities Supplies And Services	1,994,011	2,760,000	1,800,000
22003	Fuel, Oils, Lubricants	19,108,050	23,250,000	23,255,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22010	Travel - In - Country	18,000,000	36,900,000	63,300,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	4,999,000	5,440,000	5,665,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,733,500	6,500,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,277,000	2,168,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	1,500,000	3,000,000
31114	Land improvements	674,500	900,000	900,000
31121	Transportation Equipment	600,000	1,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		265,291,661	320,663,000	438,070,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	56,780,000	44,271,000	53,832,000
21113	Personnel Allowances - (Non-Discretionary)	6,934,000	9,000,000	11,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	5,226,200	13,300,000	12,200,000
22003	Fuel, Oils, Lubricants	995,000	2,500,000	2,500,000
22008	Training - Domestic	200,000	4,000,000	7,000,000
22010	Travel - In - Country	12,000,000	19,700,000	19,100,000
22012	Communication & Information	873,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	2,750,000	4,600,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	665,000	1,351,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
Total of Subvote		85,758,200	100,596,000	117,343,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	100,641,000	66,089,000	70,760,000
21113	Personnel Allowances - (Non-Discretionary)	5,550,445	10,500,000	10,770,000
22001	Office And General Supplies And Services	1,067,792	8,128,000	10,499,000
22003	Fuel, Oils, Lubricants	0	2,500,000	1,000,000
22008	Training - Domestic	2,011,000	19,700,000	17,200,000
22010	Travel - In - Country	8,109,700	14,600,000	17,121,000
22012	Communication & Information	0	5,050,000	5,050,000
22013	Educational Materials, Services And Supplies	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	947,000	791,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	30,000,000
Total of Subvote		118,326,937	148,158,000	163,300,000

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	15,816,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	17,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	9,070,000
22003	Fuel, Oils, Lubricants	0	0	2,250,000
22010	Travel - In - Country	0	0	10,100,000
22012	Communication & Information	0	0	4,000,000
Total of Subvote		0	0	60,816,000
Total of Programme		4,267,087,794	4,442,407,100	5,118,672,600
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	120,149,493	122,546,000	161,528,000
21113	Personnel Allowances - (Non-Discretionary)	9,891,877	13,800,000	21,090,000
21121	Personal Allowances - In-Kind	6,540,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,846,160	15,758,000	26,529,000
22003	Fuel, Oils, Lubricants	1,911,400	5,125,000	6,275,000
22008	Training - Domestic	0	7,000,000	5,310,000
22010	Travel - In - Country	23,580,000	30,140,000	45,440,000
22014	Hospitality Supplies And Services	2,304,000	2,014,000	3,118,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	4,227,000
Total of Subvote		168,222,930	233,463,000	286,597,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	315,787,898	227,461,900	224,627,200
21113	Personnel Allowances - (Non-Discretionary)	2,928,000	6,000,000	21,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	164,800	3,918,000	3,929,800
22003	Fuel, Oils, Lubricants	3,888,127	10,615,000	6,362,200
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	34,600,000	50,900,000	65,260,000
22012	Communication & Information	266,439	0	0
22014	Hospitality Supplies And Services	3,423,800	2,300,000	4,814,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,966,275	15,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	72,872	3,300,000	2,650,000
Total of Subvote		378,178,211	332,974,900	343,603,200
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	113,424,000	87,700,000	87,676,200
21113	Personnel Allowances - (Non-Discretionary)	4,590,000	10,240,000	11,540,000
21121	Personal Allowances - In-Kind	415,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,712,300	6,300,000	3,736,000
22003	Fuel, Oils, Lubricants	4,988,200	11,735,000	11,735,000
22008	Training - Domestic	0	1,252,000	1,202,000
22010	Travel - In - Country	5,600,000	13,200,000	22,950,000

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	1,000,000	615,000
22014	Hospitality Supplies And Services	1,359,000	250,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,785,858	8,000,000	8,000,000
Total of Subvote		138,874,358	152,757,000	161,034,200
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	290,548,000	261,164,000	309,248,000
21113	Personnel Allowances - (Non-Discretionary)	2,890,000	14,315,000	68,161,000
21121	Personal Allowances - In-Kind	11,472,400	13,080,000	15,480,000
22001	Office And General Supplies And Services	427,000	12,000,000	4,800,000
22002	Utilities Supplies And Services	1,014,686	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	2,749,000	7,500,000	6,140,000
22008	Training - Domestic	580,000	1,700,000	1,835,000
22010	Travel - In - Country	4,850,000	30,500,000	2,400,000
22012	Communication & Information	0	600,000	600,000
22019	Routine maintenance and repair of buildings	1,468,985	2,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	84,000	2,000,000	0
22032	Other operating Expenses	0	3,000,000	0
Total of Subvote		316,084,071	351,459,000	411,064,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	113,419,235	204,704,000	210,480,000
21113	Personnel Allowances - (Non-Discretionary)	1,160,000	5,010,000	9,020,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,595,301	7,400,000	9,819,000
22003	Fuel, Oils, Lubricants	0	6,187,500	7,595,000
22008	Training - Domestic	500,000	2,500,000	2,500,000
22010	Travel - In - Country	17,460,000	24,160,000	26,860,000
22014	Hospitality Supplies And Services	311,655	555,000	555,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,001,500	1,000,000
Total of Subvote		147,526,190	271,598,000	285,909,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	132,736,000	156,460,000	167,256,000
21113	Personnel Allowances - (Non-Discretionary)	4,700,000	4,830,000	15,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	750,000	11,400,000	4,571,000
22003	Fuel, Oils, Lubricants	2,531,546	10,275,000	17,125,000
22010	Travel - In - Country	22,354,400	42,450,000	47,410,000
22012	Communication & Information	2,022,000	2,562,000	2,562,000
22013	Educational Materials, Services And Supplies	214,011,950	3,750,000	3,750,000
22014	Hospitality Supplies And Services	4,820,999	4,640,000	1,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,103,000	6,503,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		397,006,895	256,550,000	280,117,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	82,280,492	87,560,000	0

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		82,280,492	87,560,000	0
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	0	0	15,831,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,600,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	5,370,000
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22007	Rental Expenses	0	0	400,000
22010	Travel - In - Country	0	0	17,600,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,200,000
Total of Subvote		0	0	80,831,000
Total of Programme		1,628,173,148	1,686,361,900	1,849,155,400
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Local Government - cash	110,240,556,220	120,974,369,000	134,962,241,000
Total of Subvote		110,240,556,220	120,974,369,000	134,962,241,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	77,282,359,018	70,531,432,000	84,666,857,000
Total of Subvote		77,282,359,018	70,531,432,000	84,666,857,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	9,142,305,152	12,696,857,000	12,476,857,000
Total of Subvote		9,142,305,152	12,696,857,000	12,476,857,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	2,919,607,000	5,123,417,000	5,123,417,000
Total of Subvote		2,919,607,000	5,123,417,000	5,123,417,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	9,613,254,000	9,175,776,000	9,175,776,000
Total of Subvote		9,613,254,000	9,175,776,000	9,175,776,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	8,827,969,000	10,108,251,000	10,108,251,000
Total of Subvote		8,827,969,000	10,108,251,000	10,108,251,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	0	918,085,000	961,085,000
Total of Subvote		0	918,085,000	961,085,000

Vote 081 RAS Mwanza

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	590,857,000	590,857,000
Total of Subvote		0	590,857,000	590,857,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	820,934,832	2,899,388,000	6,004,987,000
Total of Subvote		820,934,832	2,899,388,000	6,004,987,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	3,021,483,000	0
Total of Subvote		0	3,021,483,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	31,127,484,962	46,811,626,000	67,977,546,000
Total of Subvote		31,127,484,962	46,811,626,000	67,977,546,000
Total of Programme		249,974,470,185	282,851,541,000	332,047,874,000
Total of Vote		255,869,731,126	288,980,310,000	339,015,702,000

VOTE 082

RAS RUVUMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	149,425,200,000
102 Recurrent Expenditure - Other Charges (OC)	6,000,000
A Services Improved and HIV/AIDS infections reduced	13,693,800
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	110,493,200
C Good governance practice in the Regional Secretariat enhanced	2,481,790,250
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	24,309,737,950
E Financial management in Regional Secretariat and Local Government Authorities improved	191,260,000
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	12,010,800
201 Development Expenditure - Local	
C Good governance practice in the Regional Secretariat enhanced	1,460,652,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	39,525,846,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	115,863,000
C Good governance practice in the Regional Secretariat enhanced	307,168,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	45,088,327,000
Total of Vote	263,048,042,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Ruvuma**

One hundred seventy-six billion five hundred fifty million one hundred eighty-six thousand

(Shs.176,550,186,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	465,891,162	474,297,000	480,336,000
21113	Personnel Allowances - (Non-Discretionary)	205,527,754	146,680,000	126,622,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	3,000,000
21121	Personal Allowances - In-Kind	45,354,660	57,090,000	55,334,000
22001	Office And General Supplies And Services	21,795,500	46,604,400	87,855,393
22002	Utilities Supplies And Services	8,000,000	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	112,816,726	43,884,000	191,050,600
22004	Medical Supplies & Services	3,500,000	4,800,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,660,000
22007	Rental Expenses	770,000	100,000	2,000,000
22008	Training - Domestic	12,566,000	33,350,000	18,000,000
22010	Travel - In - Country	213,121,242	269,537,236	167,250,000
22011	Travel Out Of Country	20,489,640	11,200,000	38,000,000
22012	Communication & Information	9,050,750	18,800,000	15,200,000
22014	Hospitality Supplies And Services	17,586,500	7,500,000	44,820,000
22016	Printing, advertizing and Information Supplies and Services	70,000	900,000	4,440,000
22019	Routine maintenance and repair of buildings	30,964,000	15,600,364	32,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,980,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,493,448	76,600,000	45,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22032	Other operating Expenses	6,196,900	9,807,000	17,332,000
31121	Transportation Equipment	267,659,595	320,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,399,000	17,099,000	47,500,000
Total of Subvote		1,489,232,877	1,569,949,000	1,711,549,993

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	183,257,006	137,064,000	175,020,000
21113	Personnel Allowances - (Non-Discretionary)	60,068,365	48,736,000	67,307,000
21121	Personal Allowances - In-Kind	1,530,800	1,300,000	16,600,000
22001	Office And General Supplies And Services	1,275,000	5,277,000	4,699,300
22003	Fuel, Oils, Lubricants	4,220,000	3,990,500	6,913,400
22008	Training - Domestic	8,625,000	8,768,000	11,887,300
22010	Travel - In - Country	17,092,000	40,094,000	28,674,000
22012	Communication & Information	0	400,000	600,000
22014	Hospitality Supplies And Services	300,000	300,000	0
22016	Printing, advertizing and Information Supplies and Services	0	109,000	149,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	510,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	455,500	0
22031	Expenses on Professional fees and charges	0	4,200,000	23,500,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	5,606,400	6,400,000	6,600,000
Total of Subvote		282,484,571	258,394,000	342,250,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	39,883,816	71,376,000	79,020,000
21113	Personnel Allowances - (Non-Discretionary)	20,765,000	21,149,000	21,149,000
21121	Personal Allowances - In-Kind	215,200	360,000	16,360,000
22001	Office And General Supplies And Services	19,180	3,419,000	3,720,500
22003	Fuel, Oils, Lubricants	2,139,000	2,139,000	2,155,400
22010	Travel - In - Country	19,927,000	33,420,000	17,422,100
22014	Hospitality Supplies And Services	0	320,000	0
Total of Subvote		82,949,196	132,183,000	139,827,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	18,228,802	20,532,000	45,468,000
21113	Personnel Allowances - (Non-Discretionary)	14,700,000	15,610,000	14,710,000
21121	Personal Allowances - In-Kind	1,540,000	540,000	1,090,000
22001	Office And General Supplies And Services	2,433,780	7,831,200	6,910,500
22003	Fuel, Oils, Lubricants	3,233,800	3,233,800	6,752,200
22008	Training - Domestic	0	2,400,000	3,000,000
22010	Travel - In - Country	15,688,000	29,460,000	28,560,000
22014	Hospitality Supplies And Services	300,000	300,000	0
22016	Printing, advertizing and Information Supplies and Services	1,600,000	2,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	482,000	648,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,044,000	2,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,990,000	5,056,000	5,100,300
Total of Subvote		61,196,382	91,655,000	116,591,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	214,921,978	207,210,400	229,749,791
21113	Personnel Allowances - (Non-Discretionary)	40,120,000	43,095,000	57,475,004
21114	Personnel Allowances - (Discretionary)- Optional	3,237,000	2,940,000	4,614,996
21121	Personal Allowances - In-Kind	1,748,000	3,320,000	19,320,000
22001	Office And General Supplies And Services	1,145,400	14,241,000	10,259,100
22002	Utilities Supplies And Services	3,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	22,099,710	20,126,900	47,125,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	38,465,000	29,000,000	51,720,000
22011	Travel Out Of Country	0	5,040,000	1,000,000
22012	Communication & Information	1,116,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,770,653	16,575,000	11,800,000
22032	Other operating Expenses	1,288,100	4,153,100	2,153,100

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		338,111,841	353,341,400	442,856,991
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	218,432,543	222,744,000	200,690,000
21113	Personnel Allowances - (Non-Discretionary)	37,544,000	48,012,000	64,453,800
21114	Personnel Allowances - (Discretionary)- Optional	0	381,000	3,996,000
21121	Personal Allowances - In-Kind	860,000	10,200,000	4,700,000
22001	Office And General Supplies And Services	451,600	4,290,000	4,290,000
22002	Utilities Supplies And Services	2,100,000	3,600,000	3,396,000
22003	Fuel, Oils, Lubricants	20,847,249	9,913,000	57,733,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	30,370,000	23,120,000	39,520,000
22011	Travel Out Of Country	0	9,072,000	4,032,000
22012	Communication & Information	120,000	1,320,000	1,320,000
22014	Hospitality Supplies And Services	300,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,280,436	14,042,000	28,066,400
22032	Other operating Expenses	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	2,000,000
Total of Subvote		323,305,829	352,094,000	421,797,200
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	250,358,663	182,695,200	184,752,000
21113	Personnel Allowances - (Non-Discretionary)	33,297,000	45,190,000	55,500,000
21121	Personal Allowances - In-Kind	1,306,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	8,060,040	12,147,500	14,661,240
22002	Utilities Supplies And Services	2,000,000	2,040,000	4,800,000
22003	Fuel, Oils, Lubricants	25,264,350	15,548,000	40,118,000
22010	Travel - In - Country	42,746,000	26,720,000	59,908,560
22011	Travel Out Of Country	0	5,040,000	5,040,000
22012	Communication & Information	240,000	960,000	960,000
22014	Hospitality Supplies And Services	576,000	1,820,000	3,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	550,000	11,400,000	25,179,400
22032	Other operating Expenses	0	6,801,500	3,000,000
Total of Subvote		364,398,053	312,162,200	398,739,200
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	204,706,725	190,920,000	203,532,000
21113	Personnel Allowances - (Non-Discretionary)	36,690,000	43,972,000	54,772,000
21121	Personal Allowances - In-Kind	600,000	600,000	19,000,000
22001	Office And General Supplies And Services	190,000	7,926,500	7,790,200
22002	Utilities Supplies And Services	3,620,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	11,968,892	11,946,200	33,436,000
22010	Travel - In - Country	41,836,000	33,700,000	48,800,000
22011	Travel Out Of Country	0	9,072,000	6,048,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	800,000	1,200,000	3,400,000
22019	Routine maintenance and repair of buildings	1,440,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,718,283	11,827,300	25,815,000
22032	Other operating Expenses	0	2,000,000	6,000,000
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,966,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		308,569,900	320,244,000	421,639,200
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	221,456,999	156,276,000	87,298,000
21113	Personnel Allowances - (Non-Discretionary)	33,685,000	35,515,000	50,700,000
21121	Personal Allowances - In-Kind	2,680,000	5,280,000	4,200,000
22001	Office And General Supplies And Services	1,600,000	5,131,000	5,116,600
22002	Utilities Supplies And Services	950,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	19,454,164	22,008,700	50,310,000
22010	Travel - In - Country	30,430,000	21,849,000	52,849,000
22011	Travel Out Of Country	0	6,048,000	8,064,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	1,980,000	2,510,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,256,221	25,789,000	35,089,000
22032	Other operating Expenses	0	2,600,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	699,300	1,398,600
Total of Subvote		327,492,384	285,626,000	301,945,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	22,176,464	53,575,800	33,825,000
21113	Personnel Allowances - (Non-Discretionary)	2,368,000	3,001,065	1,490,000
22001	Office And General Supplies And Services	0	767,942	767,943
22003	Fuel, Oils, Lubricants	688,500	690,000	690,000
22010	Travel - In - Country	6,494,000	13,280,000	15,080,000
22014	Hospitality Supplies And Services	558,600	620,000	331,064
22031	Expenses on Professional fees and charges	1,000,000	0	0
Total of Subvote		33,285,564	71,934,807	52,184,007
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	95,983,000	92,610,600	114,822,609
21113	Personnel Allowances - (Non-Discretionary)	7,990,000	10,179,000	18,299,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	165,000	1,400,000	1,942,800
22003	Fuel, Oils, Lubricants	181,700	115,000	5,200,000
22008	Training - Domestic	0	1,200,000	5,200,000
22010	Travel - In - Country	6,080,000	15,840,000	17,240,000
22012	Communication & Information	659,000	1,160,000	4,535,000
22014	Hospitality Supplies And Services	2,200,000	2,210,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	4,039,000	8,075,800
31122	Machinery and Equipment Other thanTransport Equipment	3,230,000	9,379,000	26,029,400
Total of Subvote		117,588,700	139,132,600	201,344,609
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	900,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	0	0	5,508,000
22010	Travel - In - Country	0	0	8,392,000
Total of Subvote		0	0	15,400,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		3,728,615,298	3,886,716,007	4,566,124,400
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	103,553,240	149,736,000	162,300,000
21113	Personnel Allowances - (Non-Discretionary)	31,205,000	45,160,000	55,470,000
21121	Personal Allowances - In-Kind	6,200,000	8,050,000	24,550,000
22001	Office And General Supplies And Services	6,406,100	13,921,400	9,321,400
22003	Fuel, Oils, Lubricants	11,140,500	17,008,500	9,919,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,040,000
22007	Rental Expenses	500,000	500,000	250,000
22008	Training - Domestic	0	8,400,000	4,609,750
22010	Travel - In - Country	48,287,851	66,700,000	94,240,000
22014	Hospitality Supplies And Services	300,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,120,100	13,939,850
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,900,000	7,500,000	4,000,000
Total of Subvote		210,492,691	319,396,000	382,640,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	248,712,900	178,680,000	198,540,600
21113	Personnel Allowances - (Non-Discretionary)	37,370,000	43,430,000	49,370,000
21121	Personal Allowances - In-Kind	1,564,090	1,200,000	1,200,000
22001	Office And General Supplies And Services	2,240,500	15,380,000	14,752,000
22003	Fuel, Oils, Lubricants	17,947,200	18,337,200	24,206,400
22008	Training - Domestic	800,000	6,500,000	9,500,000
22010	Travel - In - Country	32,374,232	69,640,000	63,120,000
22014	Hospitality Supplies And Services	4,917,000	9,372,000	8,710,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,132,000	10,512,000
22031	Expenses on Professional fees and charges	250,000	450,000	450,000
22032	Other operating Expenses	0	853,800	853,800
31122	Machinery and Equipment Other than Transport Equipment	0	1,354,000	2,974,000
Total of Subvote		346,175,922	350,329,000	384,189,600
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	61,602,241	135,840,000	102,600,000
21113	Personnel Allowances - (Non-Discretionary)	28,920,405	29,490,000	22,630,002
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	950,000	4,252,900	6,112,496
22003	Fuel, Oils, Lubricants	5,482,047	5,490,100	10,441,600
22010	Travel - In - Country	13,998,149	53,200,000	29,700,000
22014	Hospitality Supplies And Services	599,400	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,061,600
22031	Expenses on Professional fees and charges	60,000	3,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,487,302
Total of Subvote		111,612,242	233,673,000	205,433,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	138,933,519	178,407,000	244,620,000
21113	Personnel Allowances - (Non-Discretionary)	11,681,031	18,421,200	15,820,373
21121	Personal Allowances - In-Kind	0	10,000	10,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	9,220,700	7,570,800	10,228,400
22008	Training - Domestic	0	0	5,850,000
22010	Travel - In - Country	6,540,000	21,087,000	8,880,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	4,095,491	4,448,000	7,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,816,000	13,800,000
22032	Other operating Expenses	350,000	1,013,000	4,117,227
Total of Subvote		172,020,741	245,973,000	312,186,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	91,961,270	110,340,000	98,160,000
21113	Personnel Allowances - (Non-Discretionary)	14,526,800	18,032,000	15,982,000
21121	Personal Allowances - In-Kind	1,097,919	1,200,000	6,500,000
22001	Office And General Supplies And Services	1,068,000	5,560,000	4,894,000
22003	Fuel, Oils, Lubricants	7,716,500	4,715,000	8,962,200
22008	Training - Domestic	0	19,000,000	9,170,000
22010	Travel - In - Country	19,100,000	35,400,000	32,900,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	300,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,557,680	6,569,000	6,867,800
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		138,328,169	202,116,000	189,936,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	120,514,556	218,064,000	199,944,000
21113	Personnel Allowances - (Non-Discretionary)	19,650,000	32,844,600	32,716,000
21121	Personal Allowances - In-Kind	0	10,000	10,000
22001	Office And General Supplies And Services	0	3,560,000	4,436,400
22003	Fuel, Oils, Lubricants	10,860,400	13,629,800	18,722,600
22008	Training - Domestic	0	5,050,000	5,550,000
22010	Travel - In - Country	12,295,186	33,270,000	35,220,000
22012	Communication & Information	90,000	270,600	1,100,000
22013	Educational Materials, Services And Supplies	213,451,573	500,000	1,500,000
22014	Hospitality Supplies And Services	1,960,000	1,960,000	3,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,800,000
Total of Subvote		378,821,715	332,159,000	314,039,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	20,680,000
21121	Personal Allowances - In-Kind	0	0	1,360,000
22001	Office And General Supplies And Services	0	0	2,560,000
22003	Fuel, Oils, Lubricants	0	0	2,340,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	400,000
22010	Travel - In - Country	0	0	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	260,000
Total of Subvote		0	0	33,000,000
Total of Programme		1,357,451,480	1,683,646,000	1,821,423,600
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	324,080,553	59,100,000	0
Total of Subvote		324,080,553	59,100,000	0
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	21,840,000	0
Total of Subvote		0	21,840,000	0
Total of Programme		324,080,553	80,940,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	62,820,039,740	61,139,054,146	68,264,965,933
Total of Subvote		62,820,039,740	61,139,054,146	68,264,965,933
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	36,311,968,921	38,742,219,353	42,204,665,474
Total of Subvote		36,311,968,921	38,742,219,353	42,204,665,474
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	242,633,500	359,975,455	395,019,201
26322	Local Government - cash	0	0	5,453,160
Total of Subvote		242,633,500	359,975,455	400,472,361
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	4,527,963,478	6,384,685,629	25,434,332,605
Total of Subvote		4,527,963,478	6,384,685,629	25,434,332,605
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,714,433,544	3,275,787,859	1,509,606,000
Total of Subvote		1,714,433,544	3,275,787,859	1,509,606,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	6,121,518,500	8,634,699,886	414,188,000
Total of Subvote		6,121,518,500	8,634,699,886	414,188,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	6,949,205,500	9,065,780,574	50,000,000
Total of Subvote		6,949,205,500	9,065,780,574	50,000,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	157,200,000	1,027,211,260	918,001,800
Total of Subvote		157,200,000	1,027,211,260	918,001,800
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	764,434,639	0
Total of Subvote		0	764,434,639	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	46,428,500	116,791,129	568,731,960
Total of Subvote		46,428,500	116,791,129	568,731,960
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	427,682,200	234,635,679	1,837,064,300
Total of Subvote		427,682,200	234,635,679	1,837,064,300
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,164,888,670	3,290,361,734	5,288,464,761
Total of Subvote		1,164,888,670	3,290,361,734	5,288,464,761
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	516,764,664	1,870,583,886	0
Total of Subvote		516,764,664	1,870,583,886	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	125,000,000	1,164,251,241	2,209,947,293
Total of Subvote		125,000,000	1,164,251,241	2,209,947,293
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	65,853,972	208,884,089	649,133,855
Total of Subvote		65,853,972	208,884,089	649,133,855
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	20,173,903,075	15,110,332,711	10,423,998,063
26322	Local Government - cash	0	6,525,352,723	8,713,476,595
Total of Subvote		20,173,903,075	21,635,685,434	19,137,474,658
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	1,275,589,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		0	0	1,275,589,000
Total of Programme		141,365,484,264	157,915,041,993	170,162,638,000
Total of Vote		146,775,631,594	163,566,344,000	176,550,186,000

VOTE 083

RAS SHINYANGA

VISION

To become a leading Regional Secretariat providing quality service

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	129,718,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,166,000
C Good Governance and Managerial Services enhanced	2,293,177,000
D Social services improved	24,547,656,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,274,000
H Social welfare, gender and community empowerment strengthened	33,562,000
I Emergence preparedness and disaster management improved	19,946,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	460,666,000
D Social services improved	39,835,947,000
F Socio - Economic infrastructures improved	1,791,500,000
202 Development Expenditure - Foreign	
D Social services improved	34,073,769,000
H Social welfare, gender and community empowerment strengthened	70,000,000
Total of Vote	232,939,281,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Shinyanga**

One hundred fifty-six billion seven hundred seven million three hundred ninety-nine thousand

(Shs.156,707,399,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,348,383,933	442,104,000	394,128,000
21113	Personnel Allowances - (Non-Discretionary)	101,709,940	150,471,000	150,471,000
21121	Personal Allowances - In-Kind	76,852,500	41,160,000	41,160,000
22001	Office And General Supplies And Services	9,216,200	9,300,000	9,300,000
22002	Utilities Supplies And Services	28,046,293	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	75,174,235	82,608,000	82,608,000
22004	Medical Supplies & Services	3,343,272	3,600,000	3,600,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,400,000	3,400,000
22007	Rental Expenses	1,350,000	1,862,000	1,862,000
22008	Training - Domestic	10,592,000	14,154,000	14,154,000
22010	Travel - In - Country	1,511,151,412	219,500,000	219,500,000
22012	Communication & Information	4,490,000	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	244,000	281,000	281,000
22014	Hospitality Supplies And Services	3,632,350	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	20,900,400	48,000,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,929,540	155,720,000	155,720,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,884,500	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,202,000	2,202,000
22032	Other operating Expenses	2,749,000	160,949,000	160,949,000
31121	Transportation Equipment	224,395,797	260,000,000	201,062,000
31122	Machinery and Equipment Other thanTransport Equipment	11,075,000	14,000,000	14,000,000
Total of Subvote		3,553,120,371	1,661,692,000	1,554,778,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	192,749,561	172,968,000	169,068,000
21113	Personnel Allowances - (Non-Discretionary)	31,812,042	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	15,064,375	15,080,000	7,880,000
22001	Office And General Supplies And Services	3,265,125	8,440,000	8,440,000
22003	Fuel, Oils, Lubricants	800,000	2,800,000	2,800,000
22008	Training - Domestic	1,980,000	2,390,000	2,390,000
22010	Travel - In - Country	8,844,588	14,127,000	21,327,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	88,487,280	21,824,000	21,824,000
Total of Subvote		343,002,970	261,944,000	258,044,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	70,860,000	55,800,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	2,210,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	13,020,000	29,080,000	21,880,000
22001	Office And General Supplies And Services	67,920	200,000	200,000
22003	Fuel, Oils, Lubricants	520,000	2,520,000	2,520,000
22008	Training - Domestic	301,000	939,000	939,000
22010	Travel - In - Country	5,093,000	10,273,000	17,473,000
Total of Subvote		92,071,920	101,092,000	104,752,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	50,058,000	19,920,000
21113	Personnel Allowances - (Non-Discretionary)	1,510,000	8,110,000	8,110,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	830,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22008	Training - Domestic	1,305,820	2,201,000	2,201,000
22010	Travel - In - Country	6,802,000	11,570,000	11,570,000
Total of Subvote		10,947,820	75,839,000	45,701,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	120,892,678	244,860,000	214,849,000
21113	Personnel Allowances - (Non-Discretionary)	9,208,946	19,110,000	19,110,000
21121	Personal Allowances - In-Kind	16,275,690	17,640,000	17,640,000
22001	Office And General Supplies And Services	4,940,600	4,570,000	4,570,000
22002	Utilities Supplies And Services	3,931,731	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	27,655,796	25,900,000	27,000,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	1,956,000	1,956,000	1,956,000
22008	Training - Domestic	960,000	960,000	960,000
22010	Travel - In - Country	35,466,580	40,400,000	55,400,000
22012	Communication & Information	727,000	525,000	525,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	10,265,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,773,327	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,380,000	1,460,000	1,460,000
22032	Other operating Expenses	5,877,100	2,859,000	2,859,000
Total of Subvote		261,745,447	408,444,000	401,798,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	245,525,034	239,133,000	249,122,000
21112	Basic Salaries-Non Pensionable Posts	1,433,325	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	12,910,000	18,247,000	18,247,000
21121	Personal Allowances - In-Kind	17,016,458	19,180,000	19,180,000
22001	Office And General Supplies And Services	1,376,700	3,372,000	3,372,000
22002	Utilities Supplies And Services	1,101,064	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	23,183,440	26,005,000	27,005,000
22004	Medical Supplies & Services	386,500	417,000	417,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	400,000	245,000	245,000
22008	Training - Domestic	4,385,500	4,463,000	4,463,000
22010	Travel - In - Country	37,634,175	40,990,000	49,990,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	995,693	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	11,471,500	13,696,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,006,193	41,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	1,500,000	16,065,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	995,000	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	2,400,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,000,000	2,000,000
Total of Subvote		398,520,582	423,757,000	458,311,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	0	160,128,000	170,119,000
21113	Personnel Allowances - (Non-Discretionary)	7,433,550	14,798,000	14,798,000
21121	Personal Allowances - In-Kind	14,765,000	15,000,000	15,000,000
22001	Office And General Supplies And Services	3,063,250	4,040,000	4,040,000
22002	Utilities Supplies And Services	805,000	840,000	840,000
22003	Fuel, Oils, Lubricants	30,620,396	34,996,000	35,996,000
22004	Medical Supplies & Services	562,828	600,000	600,000
22005	Military Supplies And Services	2,280,000	2,820,000	2,820,000
22006	Clothing, Bedding, Footwear And Services	0	360,000	360,000
22007	Rental Expenses	637,200	809,000	809,000
22008	Training - Domestic	7,916,098	10,650,000	10,650,000
22010	Travel - In - Country	31,520,000	37,840,000	52,840,000
22012	Communication & Information	239,838	357,000	357,000
22019	Routine maintenance and repair of buildings	4,514,993	3,600,000	14,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,191,293	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	700,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	4,255,644	1,982,000	1,982,000
Total of Subvote		135,505,090	324,590,000	361,545,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,050,000	2,460,000	2,460,000
22001	Office And General Supplies And Services	0	616,000	616,000
22003	Fuel, Oils, Lubricants	0	4,440,000	4,440,000
22010	Travel - In - Country	5,700,000	17,100,000	17,100,000
22031	Expenses on Professional fees and charges	0	400,000	400,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
Total of Subvote		8,750,000	38,644,000	38,644,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	46,913,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	2,600,000	2,600,000
22008	Training - Domestic	0	1,400,000	1,400,000
22010	Travel - In - Country	0	10,400,000	10,400,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	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	15,000,000	15,000,000
Total of Subvote		0	87,760,000	55,907,000
Total of Programme		4,803,664,201	3,383,762,000	3,279,480,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	77,904,000	70,304,000
21113	Personnel Allowances - (Non-Discretionary)	12,900,000	21,900,000	21,900,000
21121	Personal Allowances - In-Kind	31,292,037	19,480,000	12,280,000
22001	Office And General Supplies And Services	1,132,300	5,260,000	5,260,000
22003	Fuel, Oils, Lubricants	12,183,800	15,242,000	15,242,000
22010	Travel - In - Country	33,782,000	76,300,000	83,500,000
22012	Communication & Information	470,161	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	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	3,300,000	8,320,000	8,320,000
Total of Subvote		95,060,297	235,846,000	228,246,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	143,256,000	100,632,000	123,400,000
21113	Personnel Allowances - (Non-Discretionary)	11,600,000	15,530,000	15,530,000
21121	Personal Allowances - In-Kind	14,076,945	14,380,000	7,180,000
22001	Office And General Supplies And Services	400,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	8,550,850	14,744,000	14,744,000
22010	Travel - In - Country	22,542,000	32,869,000	40,069,000
22012	Communication & Information	798,578	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	10,088,000	10,088,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	1,800,000
Total of Subvote		206,224,373	193,715,000	216,483,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	55,469,161	96,420,000	78,600,000
21113	Personnel Allowances - (Non-Discretionary)	3,100,000	3,477,000	3,477,000
21121	Personal Allowances - In-Kind	8,470,000	24,560,000	20,960,000
22001	Office And General Supplies And Services	1,538,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	3,403,000	9,500,000	9,500,000
22008	Training - Domestic	540,000	600,000	600,000
22010	Travel - In - Country	14,447,000	24,960,000	28,560,000
22012	Communication & Information	1,000,000	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	2,838,000	2,838,000
Total of Subvote		90,667,161	165,575,000	147,755,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	175,806,661	165,576,000	156,732,000
21113	Personnel Allowances - (Non-Discretionary)	4,120,000	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	6,461,053	13,480,000	7,480,000
22001	Office And General Supplies And Services	1,800,000	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	3,288,140	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	9,850,000	10,162,000	16,162,000
Total of Subvote		201,325,854	200,236,000	191,392,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	115,608,000	43,500,000
21113	Personnel Allowances - (Non-Discretionary)	3,860,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	29,420,000	29,480,000	22,280,000
22001	Office And General Supplies And Services	910,000	983,000	983,000
22003	Fuel, Oils, Lubricants	2,921,660	8,070,000	10,470,000
22008	Training - Domestic	12,583,500	13,469,000	13,469,000
22010	Travel - In - Country	7,590,000	17,600,000	22,400,000
22012	Communication & Information	1,280,000	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,804,000	1,804,000
Total of Subvote		60,365,160	192,294,000	120,186,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	130,682,091	135,996,000	194,907,000
21113	Personnel Allowances - (Non-Discretionary)	3,767,000	4,405,000	6,405,000
21121	Personal Allowances - In-Kind	13,620,000	13,880,000	6,680,000
22001	Office And General Supplies And Services	390,000	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	6,329,620	16,520,000	17,520,000
22010	Travel - In - Country	31,050,000	55,300,000	59,500,000
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	187,283,200	2,780,000	2,780,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,850,000	3,026,000	3,026,000
Total of Subvote		375,971,911	234,575,000	293,486,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	46,284,000	15,060,000
Total of Subvote		0	46,284,000	15,060,000
Total of Programme		1,029,614,756	1,268,525,000	1,212,608,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	46,893,037,598	0	0
26312	Local Government - cash	2,832,679,903	58,959,283,390	62,906,754,374
Total of Subvote		49,725,717,501	58,959,283,390	62,906,754,374

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	26,812,817,000	0	0
26312	Local Government - cash	579,790,000	29,370,137,117	29,853,287,201
Total of Subvote		27,392,607,000	29,370,137,117	29,853,287,201
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	566,326,000
Total of Subvote		0	0	566,326,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	7,146,066,000	0	0
26312	Local Government - cash	1,343,126,000	10,310,171,000	20,569,050,540
Total of Subvote		8,489,192,000	10,310,171,000	20,569,050,540
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,395,566,000	0
Total of Subvote		0	1,395,566,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	3,007,833,150	0	0
26312	Local Government - cash	0	4,618,046,000	0
Total of Subvote		3,007,833,150	4,618,046,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	15,904,458,222	0	0
26312	Local Government - cash	0	7,096,118,059	0
Total of Subvote		15,904,458,222	7,096,118,059	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	0	4,363,834,177	741,545,400
Total of Subvote		0	4,363,834,177	741,545,400
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	352,112,000	0
Total of Subvote		0	352,112,000	0
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	1,579,607,800
Total of Subvote		0	0	1,579,607,800
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
21111	Basic Salaries-Pensionable Posts	127,868,260	0	0
26312	Local Government - cash	0	4,657,447,000	5,090,566,000
Total of Subvote		127,868,260	4,657,447,000	5,090,566,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,867,293,400	0
Total of Subvote		0	1,867,293,400	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	516,032,000
Total of Subvote		0	0	516,032,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	304,041,000
Total of Subvote		0	0	304,041,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	18,102,600,617	0	0
26312	Local Government - cash	15,347,577,233	11,636,717,857	22,705,968,685
26322	Local Government - cash	0	0	5,822,402,000
Total of Subvote		33,450,177,850	11,636,717,857	28,528,370,685
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	1,201,611,000
Total of Subvote		0	0	1,201,611,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Local Government - cash	0	0	358,119,000
Total of Subvote		0	0	358,119,000
Total of Programme		138,097,853,983	134,626,726,000	152,215,311,000
Total of Vote		143,931,132,940	139,279,013,000	156,707,399,000

VOTE 084

RAS SINGIDA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	134,538,706,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	1,200,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	2,340,000
C Social, economic and infrastructure services improved	1,269,198,034
D Good Governance and technical Backstopping Enhanced	1,493,913,966
E Interface between RS, LGAs and Stakeholders enhanced	18,570,896,000
201 Development Expenditure - Local	
C Social, economic and infrastructure services improved	2,993,776,000
D Good Governance and technical Backstopping Enhanced	220,000,000
E Interface between RS, LGAs and Stakeholders enhanced	36,179,028,000
202 Development Expenditure - Foreign	
C Social, economic and infrastructure services improved	588,175,000
E Interface between RS, LGAs and Stakeholders enhanced	43,951,738,000
Total of Vote	239,808,971,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Singida**

One hundred fifty-five billion eight hundred seventy-six million two hundred fifty-four thousand

(Shs.155,876,254,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	434,858,800	456,843,000	503,700,000
21113	Personnel Allowances - (Non-Discretionary)	221,234,826	123,080,600	243,878,200
21114	Personnel Allowances - (Discretionary)- Optional	800,000	2,400,000	3,600,000
21121	Personal Allowances - In-Kind	84,580,000	27,000,000	45,730,000
22001	Office And General Supplies And Services	44,783,574	51,100,000	48,645,000
22002	Utilities Supplies And Services	32,753,643	39,600,000	55,200,000
22003	Fuel, Oils, Lubricants	49,786,652	122,000,000	87,880,000
22004	Medical Supplies & Services	1,200,000	2,400,000	8,400,000
22005	Military Supplies And Services	12,600,000	30,800,000	30,300,000
22006	Clothing,Bedding, Footwear And Services	3,204,820	3,500,000	9,950,000
22008	Training - Domestic	1,000,000	11,000,000	4,919,733
22010	Travel - In - Country	153,969,143	143,000,000	113,192,734
22012	Communication & Information	3,916,200	3,600,000	8,262,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	27,656,400	26,000,000	21,058,000
22019	Routine maintenance and repair of buildings	8,928,800	1,800,000	32,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,986,558	56,690,000	37,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,500,000
22031	Expenses on Professional fees and charges	6,362,142	4,000,000	2,400,000
22032	Other operating Expenses	12,815,000	22,002,000	16,002,000
31114	Land improvements	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	9,000,000	3,980,000
Total of Subvote		1,144,436,557	1,135,815,600	1,282,097,667
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	112,361,962	146,254,000	158,400,000
21113	Personnel Allowances - (Non-Discretionary)	17,794,103	21,600,000	24,575,200
21121	Personal Allowances - In-Kind	5,340,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	840,000	500,000	6,903,033
22003	Fuel, Oils, Lubricants	2,546,283	2,500,000	12,080,000
22010	Travel - In - Country	13,257,366	23,680,000	26,580,000
22014	Hospitality Supplies And Services	1,133,000	2,500,000	1,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22031	Expenses on Professional fees and charges	2,000,000	3,000,000	1,550,000
Total of Subvote		155,272,714	213,114,000	247,938,233
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	45,074,020	58,028,000	1,020,020

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	7,499,040	20,550,000	14,715,800
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	14,019,996
22001	Office And General Supplies And Services	822,500	1,000,000	2,080,537
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	5,982,500
22010	Travel - In - Country	6,000,000	17,880,000	15,418,000
22014	Hospitality Supplies And Services	500,000	500,000	420,000
22031	Expenses on Professional fees and charges	5,400,000	3,100,000	3,475,000
Total of Subvote		80,875,560	116,638,000	57,131,853
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	10,000,000	25,150,000	41,940,000
21113	Personnel Allowances - (Non-Discretionary)	11,990,500	24,150,000	24,903,300
22001	Office And General Supplies And Services	0	1,000,000	2,720,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	8,998,600
22010	Travel - In - Country	1,880,000	22,500,000	15,851,400
22014	Hospitality Supplies And Services	0	3,010,000	1,828,000
22031	Expenses on Professional fees and charges	1,000,000	1,000,000	10,800,000
Total of Subvote		27,370,500	79,310,000	107,041,300
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	202,259,200	217,244,000	213,236,000
21113	Personnel Allowances - (Non-Discretionary)	22,959,940	20,584,000	77,544,000
21121	Personal Allowances - In-Kind	31,360,000	14,360,000	14,360,000
22001	Office And General Supplies And Services	11,947,700	7,879,000	7,879,000
22002	Utilities Supplies And Services	2,850,110	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	18,209,500	20,790,000	27,080,000
22005	Military Supplies And Services	2,460,000	3,360,000	3,360,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22010	Travel - In - Country	21,609,515	19,380,000	34,020,000
22012	Communication & Information	415,500	900,000	900,000
22014	Hospitality Supplies And Services	0	3,500,000	4,700,000
22016	Printing, advertizing and Information Supplies and Services	126,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,111,815	10,101,000	18,908,429
22031	Expenses on Professional fees and charges	800,000	1,000,000	1,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		320,609,280	326,998,000	410,887,429
Subvote 1006 DAS- MANYONI				
21111	Basic Salaries-Pensionable Posts	198,559,200	216,391,000	208,035,000
21113	Personnel Allowances - (Non-Discretionary)	9,843,696	17,100,000	75,100,000
21121	Personal Allowances - In-Kind	13,654,800	13,555,000	13,555,000
22001	Office And General Supplies And Services	2,631,500	3,819,000	3,819,000
22002	Utilities Supplies And Services	370,665	720,000	720,000
22003	Fuel, Oils, Lubricants	10,838,092	26,740,000	51,820,000
22005	Military Supplies And Services	11,270,000	7,200,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	500,000	2,000,000	2,000,000
22010	Travel - In - Country	41,574,500	21,960,000	21,960,000
22012	Communication & Information	308,561	840,000	840,000
22014	Hospitality Supplies And Services	0	820,000	3,120,000

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,615,290	9,600,000	12,117,429
22032	Other operating Expenses	1,580,000	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	3,000,000	3,000,000
Total of Subvote		295,246,303	326,145,000	405,686,429
Subvote 1007 DAS - IRAMBA				
21111	Basic Salaries-Pensionable Posts	198,462,200	207,966,000	190,161,000
21113	Personnel Allowances - (Non-Discretionary)	9,065,000	29,524,000	69,360,000
21121	Personal Allowances - In-Kind	13,726,623	14,340,000	16,880,000
22001	Office And General Supplies And Services	1,563,700	5,600,000	4,400,000
22002	Utilities Supplies And Services	534,175	1,720,000	3,520,000
22003	Fuel, Oils, Lubricants	19,673,517	15,000,000	19,000,000
22005	Military Supplies And Services	3,000,000	3,600,000	3,600,000
22010	Travel - In - Country	26,784,500	15,360,000	22,800,000
22012	Communication & Information	603,500	800,000	1,500,000
22014	Hospitality Supplies And Services	900,000	1,200,000	3,300,000
22019	Routine maintenance and repair of buildings	200,000	200,000	961,143
22020	Routine maintenance , Repair of Water And Electricity Installations	40,000	110,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,964,178	14,800,000	17,800,000
22031	Expenses on Professional fees and charges	400,000	400,000	1,000,000
22032	Other operating Expenses	1,000,000	4,600,000	2,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,300,000	1,300,000
Total of Subvote		291,917,393	316,520,000	357,882,143
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	179,309,455	180,857,000	181,030,000
21113	Personnel Allowances - (Non-Discretionary)	2,824,000	19,150,000	59,940,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,631,659	4,850,000	5,620,000
22002	Utilities Supplies And Services	1,486,950	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	13,952,487	18,877,000	23,650,000
22005	Military Supplies And Services	1,800,000	5,703,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	640,000	280,000
22008	Training - Domestic	1,100,000	1,600,000	2,600,000
22010	Travel - In - Country	49,663,500	29,650,000	29,260,000
22012	Communication & Information	138,500	900,000	900,000
22014	Hospitality Supplies And Services	500,000	884,000	2,108,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,659,224	14,000,000	18,000,000
22032	Other operating Expenses	0	3,000,000	2,296,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,827,143
Total of Subvote		285,905,775	301,451,000	348,751,143
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	173,121,745	173,834,000	168,330,000
21113	Personnel Allowances - (Non-Discretionary)	17,207,000	21,480,000	53,300,000
21121	Personal Allowances - In-Kind	14,240,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,714,500	3,735,000	3,735,000

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	77,565	1,260,000	1,260,000
22003	Fuel, Oils, Lubricants	13,868,218	18,150,000	17,000,000
22005	Military Supplies And Services	4,148,696	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	570,000	570,000
22010	Travel - In - Country	39,910,000	27,480,000	20,400,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	2,924,000	5,760,000	6,960,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	450,000	700,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,003,283	12,390,000	20,780,000
22031	Expenses on Professional fees and charges	650,000	2,000,000	2,000,000
22032	Other operating Expenses	600,000	2,200,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	920,000	5,039,000	3,495,857
Total of Subvote		278,835,007	291,988,000	318,120,857
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	10,000,000	20,393,000	40,080,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	4,350,000
21121	Personal Allowances - In-Kind	0	0	636,000
22001	Office And General Supplies And Services	0	1,000,000	1,040,000
22003	Fuel, Oils, Lubricants	2,000,000	2,500,000	8,750,000
22006	Clothing, Bedding, Footwear And Services	740,000	500,000	500,000
22010	Travel - In - Country	5,749,191	14,350,000	12,840,000
22014	Hospitality Supplies And Services	0	1,800,000	350,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,020,000
Total of Subvote		18,489,191	46,143,000	71,566,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	10,000,000	32,899,000	53,310,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	10,750,000	7,771,000
21121	Personal Allowances - In-Kind	0	0	548,000
22001	Office And General Supplies And Services	1,418,000	850,000	4,850,167
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	6,190,000
22010	Travel - In - Country	3,887,332	15,000,000	17,920,000
22014	Hospitality Supplies And Services	0	0	196,000
22031	Expenses on Professional fees and charges	1,085,000	1,200,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	21,096,800	35,100,000	23,000,000
Total of Subvote		40,987,132	98,299,000	116,785,167
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	7,200,000
22001	Office And General Supplies And Services	0	0	1,500,000
22003	Fuel, Oils, Lubricants	0	0	2,627,500
22010	Travel - In - Country	0	0	11,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		0	0	28,327,500
Total of Programme		2,939,945,412	3,252,421,600	3,752,215,720

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	151,851,444	168,399,000	174,660,000
21113	Personnel Allowances - (Non-Discretionary)	14,325,000	45,400,000	59,206,200
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	7,074,000
22001	Office And General Supplies And Services	6,317,572	8,600,000	9,478,900
22003	Fuel, Oils, Lubricants	17,010,000	24,400,000	14,820,000
22010	Travel - In - Country	31,480,000	84,820,000	72,100,000
22014	Hospitality Supplies And Services	12,058,000	10,500,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,475,790	10,000,000	9,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,800,000	1,000,000	1,000,000
Total of Subvote		249,197,807	358,999,000	354,239,100
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	118,910,438	134,612,000	163,260,000
21113	Personnel Allowances - (Non-Discretionary)	2,837,333	15,000,000	25,596,400
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	30,418,000
22001	Office And General Supplies And Services	607,900	4,000,000	4,010,233
22003	Fuel, Oils, Lubricants	8,412,250	10,000,000	14,495,000
22010	Travel - In - Country	16,994,000	55,350,000	38,523,400
22014	Hospitality Supplies And Services	2,432,000	4,300,000	2,156,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	2,450,000	2,550,000
Total of Subvote		163,273,921	242,792,000	287,009,033
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	100,000,000	64,328,000	84,942,000
21113	Personnel Allowances - (Non-Discretionary)	2,710,500	10,500,000	11,442,200
21121	Personal Allowances - In-Kind	0	13,080,000	14,364,000
22001	Office And General Supplies And Services	2,240,000	3,000,000	1,770,967
22003	Fuel, Oils, Lubricants	9,395,000	10,020,000	12,030,000
22010	Travel - In - Country	13,526,000	38,000,000	19,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	0	2,700,000
Total of Subvote		127,871,500	138,928,000	149,049,167
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	177,672,531	196,296,000	243,270,000
21113	Personnel Allowances - (Non-Discretionary)	6,938,743	18,000,000	38,764,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,892,200	3,000,000	4,535,000
22003	Fuel, Oils, Lubricants	12,495,250	13,750,000	16,250,000
22006	Clothing, Bedding, Footwear And Services	0	240,000	240,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	9,970,000	38,250,000	41,719,400
22014	Hospitality Supplies And Services	0	0	2,454,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,793,684	10,050,000	22,800,000
22031	Expenses on Professional fees and charges	0	0	1,620,000

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		225,642,408	285,466,000	378,032,400
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	176,229,457	170,418,000	153,780,000
21113	Personnel Allowances - (Non-Discretionary)	2,680,000	18,000,000	30,475,400
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	7,068,000
22001	Office And General Supplies And Services	0	3,000,000	2,769,833
22003	Fuel, Oils, Lubricants	9,498,304	14,486,000	13,500,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	500,000
22010	Travel - In - Country	6,090,000	48,400,000	31,405,600
22014	Hospitality Supplies And Services	360,000	2,000,000	5,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,914,282	2,500,000	6,000,000
22031	Expenses on Professional fees and charges	1,000,000	1,000,000	2,300,000
Total of Subvote		225,152,043	266,184,000	253,538,833
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	97,941,905	140,354,000	162,726,000
21113	Personnel Allowances - (Non-Discretionary)	1,570,000	13,800,000	26,985,800
21121	Personal Allowances - In-Kind	12,980,000	13,080,000	14,116,467
22001	Office And General Supplies And Services	3,620,900	3,600,000	2,940,000
22003	Fuel, Oils, Lubricants	4,999,814	16,000,000	19,152,500
22006	Clothing,Bedding, Footwear And Services	0	5,500,000	5,500,000
22010	Travel - In - Country	19,716,000	54,665,000	43,097,000
22013	Educational Materials, Services And Supplies	184,014,377	0	0
22014	Hospitality Supplies And Services	0	2,700,000	6,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,952,595	19,000,000	14,000,000
Total of Subvote		332,795,591	268,699,000	294,567,767
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	29,277,240	34,884,000	0
Total of Subvote		29,277,240	34,884,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,800,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22010	Travel - In - Country	0	0	16,000,000
Total of Subvote		0	0	39,880,000
Total of Programme		1,353,210,510	1,595,952,000	1,756,316,300
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	15,079,344	0	0
Total of Subvote		15,079,344	0	0
Total of Programme		15,079,344	0	0

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Local Government - cash	42,595,087,436	47,288,300,433	42,513,763,625
Total of Subvote		42,595,087,436	47,288,300,433	42,513,763,625
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	32,975,418,063	29,383,030,398	20,177,619,563
Total of Subvote		32,975,418,063	29,383,030,398	20,177,619,563
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	64,297,000	139,425,000	123,876,000
Total of Subvote		64,297,000	139,425,000	123,876,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	1,388,579,000	2,735,595,000	3,390,570,762
Total of Subvote		1,388,579,000	2,735,595,000	3,390,570,762
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	1,993,441,000	2,165,754,000	3,779,400,000
Total of Subvote		1,993,441,000	2,165,754,000	3,779,400,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	5,217,312,000	5,374,764,203	5,132,686,583
Total of Subvote		5,217,312,000	5,374,764,203	5,132,686,583
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	5,757,266,360	4,893,575,724	4,587,411,820
Total of Subvote		5,757,266,360	4,893,575,724	4,587,411,820
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	723,066,000	663,781,500	628,771,500
Total of Subvote		723,066,000	663,781,500	628,771,500
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	553,224,000	510,517,400	481,682,400
Total of Subvote		553,224,000	510,517,400	481,682,400
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	154,964,947	88,958,000	196,086,000
Total of Subvote		154,964,947	88,958,000	196,086,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	808,955,000	1,500,917,000

Vote 084 RAS Singida

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		0	808,955,000	1,500,917,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,258,878,960	1,984,596,403	3,499,176,635
Total of Subvote		1,258,878,960	1,984,596,403	3,499,176,635
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	1,525,765,500	1,795,627,084	0
Total of Subvote		1,525,765,500	1,795,627,084	0
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	10,167,000	0	48,350,000
Total of Subvote		10,167,000	0	48,350,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	227,227,240	325,333,000	398,597,000
Total of Subvote		227,227,240	325,333,000	398,597,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	6,463,660	183,338,000	1,754,549,033
Total of Subvote		6,463,660	183,338,000	1,754,549,033
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	19,153,340,952	24,621,701,255	62,154,264,059
Total of Subvote		19,153,340,952	24,621,701,255	62,154,264,059
Total of Programme		113,604,499,117	122,963,252,400	150,367,721,980
Total of Vote		117,912,734,383	127,811,626,000	155,876,254,000

VOTE 085

RAS TABORA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	174,936,576,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,337,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	20,749,000
C Working Environment and Administrative Services Improved	2,993,334,000
D Coordination of Development Interventions Enhanced	27,247,427,000
E Economic and Productivity Interventions Strengthened	162,140,500
F Physical Planning and Infrastructure Services Improved	85,852,500
G Social Supportive Services Improved	133,667,500
H Emergency Preparedness and Disaster Management Improved	1,505,000
I Good Governance in RS and LGAs Enhanced	269,220,000
201 Development Expenditure - Local	
C Working Environment and Administrative Services Improved	1,855,000,000
D Coordination of Development Interventions Enhanced	10,043,069,000
G Social Supportive Services Improved	38,627,609,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
C Working Environment and Administrative Services Improved	26,458,000
D Coordination of Development Interventions Enhanced	12,738,200,000
G Social Supportive Services Improved	21,848,876,000
Total of Vote	291,066,021,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Tabora**

Two hundred five billion eight hundred seventy-one million eight hundred nine thousand

(Shs.205,871,809,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	667,055,089	544,881,000	621,419,000
21113	Personnel Allowances - (Non-Discretionary)	190,511,204	78,702,000	119,602,000
21121	Personal Allowances - In-Kind	95,832,000	95,832,000	95,832,000
22001	Office And General Supplies And Services	38,375,702	45,090,000	60,590,000
22002	Utilities Supplies And Services	29,727,517	30,000,000	30,000,000
22003	Fuel, Oils, Lubricants	112,692,860	126,542,500	126,542,500
22004	Medical Supplies & Services	2,399,400	6,000,000	6,000,000
22005	Military Supplies And Services	4,500,000	6,000,000	16,000,000
22008	Training - Domestic	13,981,100	15,511,000	40,511,000
22010	Travel - In - Country	104,659,110	96,780,000	101,780,000
22012	Communication & Information	9,458,198	9,600,000	9,600,000
22014	Hospitality Supplies And Services	9,609,700	4,000,000	17,600,000
22019	Routine maintenance and repair of buildings	0	60,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,724,263	205,500,000	195,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,000,000	60,000,000	15,000,000
22032	Other operating Expenses	5,000,000	5,001,500	20,001,500
31122	Machinery and Equipment Other thanTransport Equipment	0	67,500,000	82,500,000
Total of Subvote		1,363,526,143	1,456,940,000	1,558,478,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	303,847,001	226,140,000	267,160,000
21113	Personnel Allowances - (Non-Discretionary)	9,307,212	9,370,000	23,500,000
22001	Office And General Supplies And Services	6,224,060	6,840,000	12,240,000
22003	Fuel, Oils, Lubricants	1,350,000	2,197,500	3,750,000
22008	Training - Domestic	1,500,000	1,500,000	2,000,000
22010	Travel - In - Country	19,675,550	29,070,000	31,160,000
22012	Communication & Information	600,000	600,000	360,000
22014	Hospitality Supplies And Services	190,000	360,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	806,000	806,000	3,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,100,000	3,165,500	7,561,000
Total of Subvote		346,599,822	280,049,000	352,331,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,790,000	54,340,000	64,340,000
21113	Personnel Allowances - (Non-Discretionary)	11,529,852	13,730,000	22,240,000
22001	Office And General Supplies And Services	2,250,000	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	500,000	1,410,000	3,000,000

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	4,008,213	4,069,000	4,069,000
22010	Travel - In - Country	15,955,148	20,160,000	20,060,000
22014	Hospitality Supplies And Services	1,250,000	1,250,000	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		86,283,213	97,209,000	120,209,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	39,826,000	18,995,000	28,995,000
21113	Personnel Allowances - (Non-Discretionary)	1,530,000	10,530,000	13,500,000
22001	Office And General Supplies And Services	1,840,000	2,200,000	7,522,000
22003	Fuel, Oils, Lubricants	1,500,000	1,500,000	2,500,000
22008	Training - Domestic	1,680,000	3,386,000	3,386,000
22010	Travel - In - Country	16,473,450	17,640,000	23,140,000
22012	Communication & Information	1,416,000	1,416,000	1,416,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,732,000	1,732,000	1,732,000
22031	Expenses on Professional fees and charges	2,178,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	7,153,000	9,283,000
Total of Subvote		69,875,450	64,552,000	91,474,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	169,716,000	253,684,000	198,145,000
21113	Personnel Allowances - (Non-Discretionary)	8,019,000	10,500,000	34,400,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	28,840,000
22001	Office And General Supplies And Services	8,764,902	9,300,000	24,880,000
22002	Utilities Supplies And Services	1,613,000	1,680,000	1,440,000
22003	Fuel, Oils, Lubricants	13,336,298	12,865,000	30,685,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,399,900	2,400,000	6,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	19,814,200	21,400,000	40,300,000
22012	Communication & Information	1,539,571	1,860,000	1,860,000
22014	Hospitality Supplies And Services	3,212,002	3,350,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,786,900	11,843,000	29,643,000
22032	Other operating Expenses	4,415,000	4,860,000	3,360,000
31122	Machinery and Equipment Other thanTransport Equipment	4,988,336	5,302,000	10,802,000
Total of Subvote		261,365,108	353,804,000	416,305,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	205,458,523	241,872,000	251,106,000
21113	Personnel Allowances - (Non-Discretionary)	7,643,000	11,460,000	56,900,000
21121	Personal Allowances - In-Kind	12,876,780	12,840,000	12,840,000
22001	Office And General Supplies And Services	7,862,824	7,164,795	27,116,000
22002	Utilities Supplies And Services	1,796,000	1,800,000	7,800,000
22003	Fuel, Oils, Lubricants	14,592,683	13,216,000	21,886,000
22004	Medical Supplies & Services	1,200,000	1,200,000	0
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22008	Training - Domestic	1,095,000	1,100,000	1,960,000
22010	Travel - In - Country	28,330,000	29,980,000	51,860,000
22012	Communication & Information	1,270,126	1,320,000	480,000
22014	Hospitality Supplies And Services	1,003,130	850,000	5,350,000

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	9,600,000	16,719,000
22032	Other operating Expenses	5,720,000	5,723,500	22,300,000
31122	Machinery and Equipment Other thanTransport Equipment	750,000	864,705	13,108,000
Total of Subvote		297,998,066	340,791,000	495,425,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	138,224,000	140,944,000	174,502,000
21113	Personnel Allowances - (Non-Discretionary)	7,849,410	10,400,000	22,900,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	10,887,000	10,900,000	21,103,000
22002	Utilities Supplies And Services	1,672,321	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	8,613,607	10,837,500	27,500,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,400,000	2,400,000	6,000,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	24,341,286	26,200,000	56,160,000
22012	Communication & Information	1,000,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	1,886,000	2,550,000	5,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,846,150	12,000,000	32,000,000
22032	Other operating Expenses	4,622,000	5,400,500	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	13,167,000
Total of Subvote		226,451,774	239,912,000	402,662,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	181,808,537	186,728,000	222,942,000
21113	Personnel Allowances - (Non-Discretionary)	11,453,425	13,310,000	24,310,000
21121	Personal Allowances - In-Kind	6,180,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	10,995,757	10,830,000	19,580,000
22002	Utilities Supplies And Services	8,739,449	9,060,000	12,660,000
22003	Fuel, Oils, Lubricants	11,523,764	9,900,000	23,625,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,790,000	1,800,000	6,000,000
22008	Training - Domestic	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	25,195,000	23,140,000	83,400,000
22012	Communication & Information	2,581,293	2,520,000	1,485,000
22014	Hospitality Supplies And Services	2,446,276	2,600,000	8,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,799,359	3,800,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	2,000,000	6,500,000
22032	Other operating Expenses	3,320,000	7,340,000	18,839,000
31122	Machinery and Equipment Other thanTransport Equipment	1,924,428	5,509,000	19,000,000
Total of Subvote		276,157,288	288,417,000	467,261,000
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	142,400,000	112,800,000	155,144,000
21113	Personnel Allowances - (Non-Discretionary)	12,468,792	12,938,500	45,350,000
21121	Personal Allowances - In-Kind	13,340,000	13,340,000	28,840,000
22001	Office And General Supplies And Services	4,695,100	4,870,000	9,585,000
22002	Utilities Supplies And Services	659,010	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	12,644,549	13,907,500	30,115,000

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	2,249,000	2,400,000	6,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	26,196,000	29,000,000	28,680,000
22012	Communication & Information	519,070	580,000	100,000
22014	Hospitality Supplies And Services	1,884,150	2,130,000	4,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,510,000	16,500,000	24,000,000
22032	Other operating Expenses	3,650,800	3,743,000	10,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,600,000
Total of Subvote		234,216,470	214,489,000	373,304,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	154,142,000	148,332,000	178,748,000
21113	Personnel Allowances - (Non-Discretionary)	13,029,000	16,695,000	28,048,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	8,332,431	9,657,500	24,696,500
22002	Utilities Supplies And Services	959,960	960,000	960,000
22003	Fuel, Oils, Lubricants	17,527,028	17,952,500	35,452,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,640,000	2,640,000	6,000,000
22008	Training - Domestic	500,000	500,000	1,600,000
22010	Travel - In - Country	24,430,000	24,860,000	54,960,000
22012	Communication & Information	51,082	120,000	120,000
22014	Hospitality Supplies And Services	2,928,000	3,305,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,237,659	14,000,000	29,000,000
22032	Other operating Expenses	1,840,000	2,057,000	8,057,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		251,657,159	255,119,000	409,987,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	173,800,000	194,360,000	205,516,000
21113	Personnel Allowances - (Non-Discretionary)	14,610,000	20,310,000	62,736,500
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	29,440,000
22001	Office And General Supplies And Services	8,877,561	10,242,000	17,242,000
22002	Utilities Supplies And Services	802,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	14,836,716	11,252,500	29,000,000
22004	Medical Supplies & Services	250,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,389,899	2,400,000	6,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	25,459,734	25,600,000	35,200,000
22012	Communication & Information	0	300,000	100,000
22014	Hospitality Supplies And Services	1,250,000	1,650,000	4,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,700,000	14,700,000	24,000,000
22032	Other operating Expenses	3,707,677	4,451,500	10,010,500
31122	Machinery and Equipment Other thanTransport Equipment	0	150,000	22,650,000
Total of Subvote		267,523,587	300,656,000	452,915,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	13,010,020	49,120,000	49,120,000
21113	Personnel Allowances - (Non-Discretionary)	2,662,132	2,810,000	2,810,000

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	399,000	499,000	499,000
22003	Fuel, Oils, Lubricants	1,260,000	2,260,000	2,260,000
22010	Travel - In - Country	9,280,000	10,200,000	15,200,000
22014	Hospitality Supplies And Services	1,640,000	1,640,000	1,640,000
22032	Other operating Expenses	2,357,000	4,378,000	4,378,000
Total of Subvote		30,608,152	70,907,000	75,907,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	52,128,000	57,378,000	57,378,000
21113	Personnel Allowances - (Non-Discretionary)	5,340,000	5,340,000	5,790,000
22001	Office And General Supplies And Services	4,528,800	5,000,000	3,800,000
22003	Fuel, Oils, Lubricants	0	1,237,500	1,237,500
22008	Training - Domestic	963,000	1,166,500	2,416,500
22010	Travel - In - Country	17,625,000	22,680,000	34,960,000
22012	Communication & Information	1,105,900	1,113,000	933,000
22014	Hospitality Supplies And Services	857,100	900,000	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	1,800,000	8,200,000
Total of Subvote		83,347,800	96,615,000	116,615,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,595,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
22001	Office And General Supplies And Services	0	0	2,000,000
22010	Travel - In - Country	0	0	11,000,000
22014	Hospitality Supplies And Services	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		0	0	64,595,000
Total of Programme		3,795,610,033	4,059,460,000	5,397,468,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	98,388,870	110,100,000	136,490,000
21113	Personnel Allowances - (Non-Discretionary)	11,713,000	13,933,000	16,033,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,148,000	3,148,000
22001	Office And General Supplies And Services	5,510,738	13,640,000	14,640,000
22003	Fuel, Oils, Lubricants	10,049,215	18,307,500	21,182,500
22010	Travel - In - Country	46,142,850	48,200,000	92,400,000
22014	Hospitality Supplies And Services	10,147,200	13,435,000	15,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,810,500	3,810,500	3,810,500
22031	Expenses on Professional fees and charges	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		185,762,373	224,774,000	307,164,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	247,970,106	209,257,000	247,466,000
21113	Personnel Allowances - (Non-Discretionary)	12,600,000	15,660,000	18,990,000
22001	Office And General Supplies And Services	2,548,700	14,720,000	7,503,000
22003	Fuel, Oils, Lubricants	11,716,135	16,670,000	14,375,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	34,811,640	58,000,000	79,620,000
22014	Hospitality Supplies And Services	2,820,000	2,870,000	5,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,813,000	7,813,000	0
Total of Subvote		317,279,581	324,990,000	383,124,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	81,096,363	0	109,994,000
21113	Personnel Allowances - (Non-Discretionary)	4,200,000	6,000,000	5,900,000
22001	Office And General Supplies And Services	3,865,200	4,165,500	3,800,500
22003	Fuel, Oils, Lubricants	3,348,406	4,187,500	20,852,500
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	17,100,000	22,200,000	68,500,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	2,700,000	2,700,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		114,789,969	41,733,000	224,727,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	8,638,380	134,460,000	178,100,000
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	4,500,000	20,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
22001	Office And General Supplies And Services	3,077,300	3,330,000	4,318,000
22003	Fuel, Oils, Lubricants	1,060,000	1,997,500	12,647,500
22008	Training - Domestic	2,800,000	2,800,000	5,400,000
22010	Travel - In - Country	10,200,000	25,200,000	18,700,000
22012	Communication & Information	300,000	300,000	360,000
22014	Hospitality Supplies And Services	999,886	1,040,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,007,000	3,007,500	9,580,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,590,000
Total of Subvote		34,582,566	176,635,000	254,275,500
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	104,625,000	137,914,000
21113	Personnel Allowances - (Non-Discretionary)	11,330,000	11,370,000	14,300,000
22001	Office And General Supplies And Services	4,895,588	6,282,000	6,848,000
22003	Fuel, Oils, Lubricants	4,698,000	7,692,500	12,000,000
22008	Training - Domestic	490,000	570,000	570,000
22010	Travel - In - Country	29,533,333	47,900,000	60,050,000
22014	Hospitality Supplies And Services	1,770,000	2,550,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,499,500	1,703,500	8,050,000
Total of Subvote		54,216,422	182,693,000	243,982,000

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	0	96,780,000	124,714,000
21113	Personnel Allowances - (Non-Discretionary)	14,008,620	8,460,000	20,430,000
21114	Personnel Allowances - (Discretionary)- Optional	42,995,000	0	0
22001	Office And General Supplies And Services	18,396,508	1,570,000	6,570,000
22003	Fuel, Oils, Lubricants	71,814,922	29,202,500	35,995,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	3,000,000
22010	Travel - In - Country	138,387,953	94,540,000	99,000,000
22012	Communication & Information	160,000	360,000	360,000
22013	Educational Materials, Services And Supplies	3,500,000	3,500,000	3,518,000
22014	Hospitality Supplies And Services	25,894,772	7,220,000	7,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,943,000	10,002,000	10,002,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,660,500	3,800,000
Total of Subvote		349,100,775	264,595,000	329,609,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	55,800,000	0
Total of Subvote		0	55,800,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	160,254,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,200,000
22001	Office And General Supplies And Services	0	0	10,320,000
22003	Fuel, Oils, Lubricants	0	0	9,362,500
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	0	0	37,080,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	0	10,110,000
Total of Subvote		0	0	260,326,500
Total of Programme		1,055,731,685	1,271,220,000	2,003,208,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,328,120	32,000,000	32,468,000
Total of Subvote		1,328,120	32,000,000	32,468,000
Total of Programme		1,328,120	32,000,000	32,468,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	78,446,852,800	78,904,948,968	89,072,575,537
Total of Subvote		78,446,852,800	78,904,948,968	89,072,575,537

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	32,000,779,403	33,367,548,293	40,050,792,234
Total of Subvote		32,000,779,403	33,367,548,293	40,050,792,234
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	59,184,000	0
Total of Subvote		0	59,184,000	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	18,707,216,016	20,339,841,895	24,729,773,680
Total of Subvote		18,707,216,016	20,339,841,895	24,729,773,680
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	671,263,500	936,574,488	1,190,297,088
Total of Subvote		671,263,500	936,574,488	1,190,297,088
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	361,645,700	672,618,088	0
Total of Subvote		361,645,700	672,618,088	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	1,483,600	8,520,000	0
Total of Subvote		1,483,600	8,520,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	120,336,000	120,336,000	0
Total of Subvote		120,336,000	120,336,000	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	478,036,500	2,410,764,067	3,451,308,177
Total of Subvote		478,036,500	2,410,764,067	3,451,308,177
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	210,222,000	1,707,229,431	2,417,476,050
Total of Subvote		210,222,000	1,707,229,431	2,417,476,050
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	697,788,000	906,795,900
Total of Subvote		0	697,788,000	906,795,900
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	41,100,000	0
Total of Subvote		0	41,100,000	0

Vote 085 RAS Tabora

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	28,207,924,425	33,217,360,770	16,493,221,334
26322	Local Government - cash	0	0	20,126,425,000
Total of Subvote		<u><u>28,207,924,425</u></u>	<u><u>33,217,360,770</u></u>	<u><u>36,619,646,334</u></u>
Total of Programme		<u><u>159,205,759,944</u></u>	<u><u>172,483,814,000</u></u>	<u><u>198,438,665,000</u></u>
Total of Vote		<u><u>164,058,429,782</u></u>	<u><u>177,846,494,000</u></u>	<u><u>205,871,809,000</u></u>

VOTE 086

RAS TANGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	239,882,052,000
102 Recurrent Expenditure - Other Charges (OC)	100,563,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	5,800,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	15,578,000
C Capacity of Good Governance and Accountability in Management of Resources improved	30,484,579,800
D Economic and Productive Sectors Promoted and Improved	225,305,000
E Provision of Social Services and Community Engagement Improved	609,635,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	8,240,968,000
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	56,409,200
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	11,500,000
201 Development Expenditure - Local	
C Capacity of Good Governance and Accountability in Management of Resources improved	5,101,800,000
D Economic and Productive Sectors Promoted and Improved	100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	43,253,182,000
G Management Information and Communication system Enhanced	18,992,699,000
202 Development Expenditure - Foreign	
E Provision of Social Services and Community Engagement Improved	4,104,384,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	51,459,386,000
Total of Vote	402,643,841,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Tanga**

Two hundred seventy-nine billion six hundred thirty-two million three hundred ninety thousand

(Shs.279,632,390,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	694,470,000	538,140,000	411,738,900
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	159,162,600	96,880,000	133,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	2,560,000	3,000,000
21121	Personal Allowances - In-Kind	82,519,066	48,760,000	30,420,000
22001	Office And General Supplies And Services	52,091,086	57,700,000	62,420,000
22002	Utilities Supplies And Services	50,631,656	84,000,000	63,600,000
22003	Fuel, Oils, Lubricants	93,159,189	41,988,000	60,430,000
22004	Medical Supplies & Services	2,000,000	2,400,000	2,400,000
22005	Military Supplies And Services	3,540,000	3,600,000	3,600,000
22008	Training - Domestic	610,000	2,000,000	1,500,000
22010	Travel - In - Country	199,711,317	136,620,000	248,900,000
22012	Communication & Information	14,113,820	36,000,000	19,200,000
22014	Hospitality Supplies And Services	12,021,500	11,900,000	14,350,000
22019	Routine maintenance and repair of buildings	6,819,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,693,146	38,960,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	5,632,000	5,632,000
22030	Other Supplies and Services (not elsewhere classified)	1,234,709	2,000,000	2,000,000
22032	Other operating Expenses	9,130,000	10,658,000	3,178,000
31121	Transportation Equipment	0	14,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,709,000	16,640,000	11,508,000
Total of Subvote		1,446,916,090	1,158,438,000	1,108,176,900
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	110,909,405	208,194,900	233,274,900
21113	Personnel Allowances - (Non-Discretionary)	25,256,378	31,010,000	29,890,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,875,534	14,432,000	11,000,000
22003	Fuel, Oils, Lubricants	1,496,000	4,200,000	6,250,000
22008	Training - Domestic	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	22,821,408	37,000,000	35,500,000
22014	Hospitality Supplies And Services	2,700,000	5,000,000	3,502,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	3,500,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,989,705	9,000,000	4,000,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		188,128,431	328,916,900	363,996,900
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	58,366,010	55,800,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	11,682,200	11,980,000	17,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	13,080,000	24,080,000	13,080,000
22001	Office And General Supplies And Services	1,100,500	3,860,200	2,000,000
22003	Fuel, Oils, Lubricants	3,653,660	6,304,000	11,662,500
22008	Training - Domestic	1,490,000	3,600,000	3,000,000
22010	Travel - In - Country	33,320,477	36,600,000	51,480,000
22014	Hospitality Supplies And Services	300,000	2,300,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,200,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	2,750,000	2,997,500
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,975,300	4,705,800	4,000,000
Total of Subvote		125,068,147	159,980,000	173,640,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	37,158,805	14,820,000	14,976,000
21113	Personnel Allowances - (Non-Discretionary)	11,779,430	16,980,000	24,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	600,000
22001	Office And General Supplies And Services	3,124,127	4,260,200	5,056,200
22003	Fuel, Oils, Lubricants	2,200,000	7,100,000	9,100,000
22008	Training - Domestic	2,094,500	2,200,000	5,200,000
22010	Travel - In - Country	23,699,609	37,000,000	37,900,000
22012	Communication & Information	0	2,000,000	2,504,000
22014	Hospitality Supplies And Services	643,000	3,450,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,887,800	3,387,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	2,450,000
31122	Machinery and Equipment Other thanTransport Equipment	3,570,000	1,000,000	3,000,000
31132	Intellectual Property Products	0	150,000	150,000
Total of Subvote		84,769,471	96,248,000	116,404,000
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	208,540,000	201,732,000	205,540,000
21113	Personnel Allowances - (Non-Discretionary)	32,146,500	38,620,000	60,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,600,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	21,840,000
22001	Office And General Supplies And Services	1,024,200	2,400,000	4,800,000
22002	Utilities Supplies And Services	4,300,000	6,840,000	14,760,000
22003	Fuel, Oils, Lubricants	18,158,445	19,941,900	22,685,000
22005	Military Supplies And Services	2,500,000	2,500,000	1,000,000
22008	Training - Domestic	650,000	1,300,000	4,000,000
22010	Travel - In - Country	23,080,600	17,800,000	22,280,000
22012	Communication & Information	0	200,000	6,235,000
22014	Hospitality Supplies And Services	3,867,700	4,765,000	6,800,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	500,000	731,728	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,013	13,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	511,372	0
22032	Other operating Expenses	0	1,800,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	0	0
Total of Subvote		319,407,457	329,482,000	397,540,000
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	215,185,000	209,280,000	203,185,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	8,400,000
21113	Personnel Allowances - (Non-Discretionary)	8,509,000	18,520,000	24,570,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	0	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,206,097	3,112,000	3,050,000
22002	Utilities Supplies And Services	2,410,000	4,368,000	3,400,000
22003	Fuel, Oils, Lubricants	18,656,002	22,160,000	42,310,000
22005	Military Supplies And Services	2,500,000	2,500,000	2,400,000
22008	Training - Domestic	620,000	1,000,000	2,500,000
22010	Travel - In - Country	44,908,184	40,300,000	63,360,000
22012	Communication & Information	0	200,000	70,000
22014	Hospitality Supplies And Services	4,889,500	3,800,000	3,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,046,178	21,000,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,500,000
22032	Other operating Expenses	1,000,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,070,000	3,000,000	0
Total of Subvote		341,439,960	349,680,000	400,185,000
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	0	197,100,000	180,713,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	20,734,500	25,590,000	45,660,000
21114	Personnel Allowances - (Discretionary)- Optional	2,200,000	0	0
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	1,794,000	5,020,000	4,100,000
22002	Utilities Supplies And Services	1,578,992	2,640,000	2,520,000
22003	Fuel, Oils, Lubricants	20,273,588	14,640,000	22,740,000
22005	Military Supplies And Services	2,200,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,080,000	360,000
22010	Travel - In - Country	35,130,000	32,280,000	47,010,000
22012	Communication & Information	1,038,000	1,560,000	1,080,000
22014	Hospitality Supplies And Services	2,815,600	4,250,000	4,450,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,460,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,393,892	16,800,000	20,200,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	620,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	300,000	720,000
22032	Other operating Expenses	1,373,000	3,900,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
Total of Subvote		118,901,572	327,500,000	377,713,000
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	228,104,000	240,439,200	220,104,000
21113	Personnel Allowances - (Non-Discretionary)	30,334,000	34,770,000	49,540,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	2,300,000	12,710,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	958,900	2,120,000	3,000,000
22002	Utilities Supplies And Services	1,000,000	1,800,000	2,040,000
22003	Fuel, Oils, Lubricants	14,663,090	17,090,000	20,500,000
22005	Military Supplies And Services	1,280,000	1,500,000	1,800,000
22008	Training - Domestic	0	500,000	700,000
22010	Travel - In - Country	41,557,481	36,420,000	45,000,000
22012	Communication & Information	88,500	720,000	630,000
22014	Hospitality Supplies And Services	1,710,000	3,700,000	3,000,000
22019	Routine maintenance and repair of buildings	0	100,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,563,200	17,000,000	21,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	0
22032	Other operating Expenses	500,000	2,000,000	940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,800,000	4,500,000
Total of Subvote		350,169,171	377,299,200	417,104,000
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	44,136,155	156,540,000	150,865,000
21113	Personnel Allowances - (Non-Discretionary)	16,768,420	29,880,000	37,600,000
21114	Personnel Allowances - (Discretionary)- Optional	6,240,000	0	0
21121	Personal Allowances - In-Kind	13,422,612	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,203,449	3,397,000	3,600,000
22002	Utilities Supplies And Services	1,338,843	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	11,511,200	11,814,000	26,020,000
22005	Military Supplies And Services	3,400,000	2,400,000	3,600,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	56,285,000	40,070,000	57,500,000
22012	Communication & Information	354,500	1,038,000	1,038,000
22014	Hospitality Supplies And Services	1,480,000	6,180,000	6,580,000
22019	Routine maintenance and repair of buildings	0	6,480,000	11,280,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	662,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,152,451	7,800,000	13,380,000
22028	Other Routine Maintenance Expenses not elsewhere classified	279,000	150,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	501,000	1,000,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	750,000	3,050,000	7,100,000
Total of Subvote		161,321,630	285,740,000	342,865,000
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	206,867,000	181,620,000	200,867,000
21112	Basic Salaries-Non Pensionable Posts	0	4,320,000	4,364,000
21113	Personnel Allowances - (Non-Discretionary)	30,174,144	36,180,000	47,060,000
21121	Personal Allowances - In-Kind	15,870,000	14,040,000	12,840,000
22001	Office And General Supplies And Services	1,557,800	10,920,000	18,070,000
22002	Utilities Supplies And Services	500,000	1,800,000	5,640,000
22003	Fuel, Oils, Lubricants	12,500,992	12,800,000	23,030,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,500,000
22008	Training - Domestic	0	1,800,000	1,800,000
22010	Travel - In - Country	27,400,000	17,500,000	40,200,000
22012	Communication & Information	0	360,000	240,000
22014	Hospitality Supplies And Services	5,040,000	4,430,000	6,300,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,330,000	10,000,000	18,000,000
22032	Other operating Expenses	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,776,500	9,500,000	8,300,000
Total of Subvote		320,416,436	308,570,000	392,911,000
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	222,397,000	165,876,000	212,397,000
21113	Personnel Allowances - (Non-Discretionary)	23,218,122	20,720,000	48,900,000
21114	Personnel Allowances - (Discretionary)- Optional	4,350,000	1,800,000	5,640,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	300,000	2,040,000	17,400,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	12,492,100	29,236,600	20,890,000
22005	Military Supplies And Services	1,000,000	1,200,000	3,600,000
22010	Travel - In - Country	42,249,400	27,100,000	47,040,000
22012	Communication & Information	127,000	210,000	204,000
22014	Hospitality Supplies And Services	300,000	2,820,000	3,086,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	22,764,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
22032	Other operating Expenses	0	711,400	1,000,000
Total of Subvote		336,273,622	289,518,000	404,397,000
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	257,914,000	269,971,000	224,556,200
21113	Personnel Allowances - (Non-Discretionary)	10,804,000	31,480,000	44,722,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,440,000	12,960,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	103,900	1,300,000	1,192,000
22002	Utilities Supplies And Services	0	1,080,000	1,680,000
22003	Fuel, Oils, Lubricants	24,474,000	27,821,500	49,000,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	0	1,600,000	1,600,000
22008	Training - Domestic	0	800,000	2,840,000
22010	Travel - In - Country	59,642,404	33,542,000	54,434,000
22012	Communication & Information	0	170,000	0
22014	Hospitality Supplies And Services	1,709,633	1,892,000	2,732,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,689,168	14,548,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	0	738,500	0
Total of Subvote		378,377,105	400,223,000	426,556,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	21,465,942	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	7,984,400	9,080,000	14,200,000
22001	Office And General Supplies And Services	1,006,786	1,000,000	1,230,000
22003	Fuel, Oils, Lubricants	6,075,678	6,100,000	6,100,000
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	24,543,355	19,840,000	25,480,000
22014	Hospitality Supplies And Services	200,000	1,000,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,060,000
22031	Expenses on Professional fees and charges	500,000	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,750,000	0
Total of Subvote		61,776,161	88,970,000	98,970,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	65,077,205	73,889,148	46,769,000
21113	Personnel Allowances - (Non-Discretionary)	8,445,800	20,030,000	17,960,000
22001	Office And General Supplies And Services	360,000	5,250,000	3,000,000
22003	Fuel, Oils, Lubricants	3,136,007	5,110,000	5,110,000
22008	Training - Domestic	1,761,000	2,000,000	10,000,000
22010	Travel - In - Country	26,234,459	26,400,000	30,610,000
22012	Communication & Information	200,000	1,350,000	4,250,000
22014	Hospitality Supplies And Services	0	3,470,000	3,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,920,000	3,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,150,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	5,569,000	4,500,000	4,560,000
31221	Materials and Supplies	100,000	3,000,000	3,000,000
Total of Subvote		110,883,470	150,069,148	132,949,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	35,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,680,000
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	8,005,000
22010	Travel - In - Country	0	0	9,000,000
22014	Hospitality Supplies And Services	0	0	420,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,765,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,252,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		0	0	73,122,000
Total of Programme		4,343,848,722	4,650,634,248	5,226,530,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	64,109,805	123,108,000	124,212,000
21113	Personnel Allowances - (Non-Discretionary)	4,875,600	51,925,000	49,725,000
21114	Personnel Allowances - (Discretionary)- Optional	3,340,000	4,200,000	9,200,000
21121	Personal Allowances - In-Kind	20,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,862,168	6,700,000	6,714,000
22003	Fuel, Oils, Lubricants	3,387,999	5,294,000	10,200,000
22008	Training - Domestic	0	1,100,000	4,000,000
22010	Travel - In - Country	44,107,729	110,300,000	105,300,000
22014	Hospitality Supplies And Services	8,016,430	12,640,000	16,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,087,000	11,000,000	11,000,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,676,550	10,200,000	10,200,000
Total of Subvote		159,343,281	349,547,000	360,651,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	293,952,611	222,780,000	120,212,000
21113	Personnel Allowances - (Non-Discretionary)	10,215,300	20,900,000	22,500,000
21121	Personal Allowances - In-Kind	13,355,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,477,731	7,340,000	7,340,000
22002	Utilities Supplies And Services	1,000,000	3,912,000	3,912,000
22003	Fuel, Oils, Lubricants	9,935,933	15,554,000	21,432,600
22007	Rental Expenses	0	2,280,000	4,280,000
22008	Training - Domestic	700,000	0	5,000,000
22010	Travel - In - Country	86,622,628	57,515,000	79,028,000
22012	Communication & Information	0	1,080,000	1,080,000
22014	Hospitality Supplies And Services	4,500,000	8,200,000	12,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,550,000	31,800,000	16,800,000
22032	Other operating Expenses	1,000,000	1,300,000	1,808,400
31122	Machinery and Equipment Other thanTransport Equipment	4,872,696	7,000,000	7,500,000
Total of Subvote		430,181,900	408,741,000	316,173,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	164,164,000	88,800,000	53,760,000
21113	Personnel Allowances - (Non-Discretionary)	20,869,000	14,980,000	12,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	741,900	3,810,000	2,360,400
22003	Fuel, Oils, Lubricants	7,004,633	6,276,000	9,780,000
22008	Training - Domestic	700,000	2,103,000	2,900,000
22010	Travel - In - Country	38,700,000	30,700,000	33,400,000
22014	Hospitality Supplies And Services	600,000	4,460,000	3,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	7,000,000	7,000,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,166,000	2,000,000	0
22032	Other operating Expenses	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,998,600
Total of Subvote		235,295,533	179,709,000	144,669,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	314,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	33,000,000
22001	Office And General Supplies And Services	0	0	10,000,000
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	0	8,950,000
22007	Rental Expenses	0	0	3,668,000
22010	Travel - In - Country	0	0	28,000,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	8,000,000
22019	Routine maintenance and repair of buildings	0	0	4,065,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,280,000
Total of Subvote		0	0	431,443,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	106,577,205	151,080,000	83,616,000
21113	Personnel Allowances - (Non-Discretionary)	5,317,000	7,590,000	19,100,000
21121	Personal Allowances - In-Kind	19,990,000	26,080,000	13,080,000
22001	Office And General Supplies And Services	330,000	2,835,600	8,000,000
22003	Fuel, Oils, Lubricants	4,640,542	6,714,400	10,560,000
22007	Rental Expenses	0	0	1,140,000
22008	Training - Domestic	660,000	1,000,000	1,000,000
22010	Travel - In - Country	48,758,388	26,700,000	50,350,000
22014	Hospitality Supplies And Services	3,022,000	8,570,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,436,810	8,000,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	513,353	2,500,000	0
22032	Other operating Expenses	0	0	1,110,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	0
Total of Subvote		193,245,298	254,070,000	196,606,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	66,521,155	165,996,000	192,588,000
21113	Personnel Allowances - (Non-Discretionary)	13,280,249	15,800,000	20,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	643,163	3,600,000	2,800,000
22003	Fuel, Oils, Lubricants	2,529,922	9,020,000	13,642,200
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	450,000	83,000	200,800
22010	Travel - In - Country	10,394,413	13,240,000	79,600,000
22012	Communication & Information	0	2,500,000	2,500,000
22013	Educational Materials, Services And Supplies	219,120,200	90,000,000	0
22014	Hospitality Supplies And Services	0	9,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,629,000	7,000,000	9,500,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22032	Other operating Expenses	0	0	2,000,000
Total of Subvote		329,468,102	348,319,000	384,911,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	52,706,000	0
Total of Subvote		0	52,706,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	106,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	7,950,000
22003	Fuel, Oils, Lubricants	0	0	8,970,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	26,620,000
22012	Communication & Information	0	0	540,000
22014	Hospitality Supplies And Services	0	0	9,600,000
22032	Other operating Expenses	0	0	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,740,000
Total of Subvote		0	0	196,000,000
Total of Programme		1,347,534,114	1,593,092,000	2,030,453,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	506,748,000	313,152,000	0
21113	Personnel Allowances - (Non-Discretionary)	20,449,729	33,100,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	1,482,987	2,883,000	0
22003	Fuel, Oils, Lubricants	3,150,000	9,900,000	0
22010	Travel - In - Country	16,781,815	24,600,000	0
22014	Hospitality Supplies And Services	8,715,000	9,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,546,168	12,480,000	0
22032	Other operating Expenses	0	2,000,000	0
Total of Subvote		559,873,699	420,195,000	0
Total of Programme		559,873,699	420,195,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	81,654,493,919	89,241,428,000	2,466,666,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		81,654,493,919	89,241,428,000	2,466,666,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	58,838,893,955	64,943,743,000	1,537,628,000
Total of Subvote		58,838,893,955	64,943,743,000	1,537,628,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	8,678,466,190	8,814,658,000	4,215,343,000
Total of Subvote		8,678,466,190	8,814,658,000	4,215,343,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	5,046,182,000	3,315,836,000	0
Total of Subvote		5,046,182,000	3,315,836,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	13,780,488,660	12,113,772,000	0
Total of Subvote		13,780,488,660	12,113,772,000	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	11,583,176,320	8,107,173,000	0
Total of Subvote		11,583,176,320	8,107,173,000	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	838,931,600	1,374,834,000	0
26322	Local Government - cash	0	0	269,225,000
Total of Subvote		838,931,600	1,374,834,000	269,225,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	1,610,213,000	0
Total of Subvote		0	1,610,213,000	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	447,775,900	4,930,604,000	410,474,000
Total of Subvote		447,775,900	4,930,604,000	410,474,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	1,604,693,500	3,559,166,000	0
Total of Subvote		1,604,693,500	3,559,166,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	40,485,963,702	47,309,399,752	263,476,071,000
Total of Subvote		40,485,963,702	47,309,399,752	263,476,071,000
Total of Programme		222,959,065,746	245,320,826,752	272,375,407,000

Vote 086 RAS Tanga

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		<u>229,210,322,282</u>	<u>251,984,748,000</u>	<u>279,632,390,000</u>

VOTE 087

RAS KAGERA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	225,193,573,000
102 Recurrent Expenditure - Other Charges (OC)	
	151,081,927
A Services Improved and HIV/AIDS infections reduced	47,309,500
B Effective implementation of the national anti-corruption strategy enhanced and sustained	17,924,000
C Quality of life socially and economically improved	28,339,318,073
D Linkage between MDAs and LGAs Improved	280,474,000
E Good governance, Administrative and Human Resources Management Services improved	2,671,842,500
F Human Resources Management, Good Governance and Administrative matters improved.	175,408,000
201 Development Expenditure - Local	
	104,455,944
C Quality of life socially and economically improved	47,227,193,056
D Linkage between MDAs and LGAs Improved	160,000,000
E Good governance, Administrative and Human Resources Management Services improved	6,831,986,000
202 Development Expenditure - Foreign	
C Quality of life socially and economically improved	42,582,805,000
D Linkage between MDAs and LGAs Improved	370,048,000
E Good governance, Administrative and Human Resources Management Services improved	2,820,000
Total of Vote	354,156,239,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Kagera**

Two hundred fifty-six billion eight hundred seventy-six million nine hundred thirty-one thousand

(Shs.256,876,931,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	445,479,280	517,421,200	484,260,000
21112	Basic Salaries-Non Pensionable Posts	0	40,968,755	45,600,000
21113	Personnel Allowances - (Non-Discretionary)	125,890,775	123,650,000	129,000,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	38,400,000
21121	Personal Allowances - In-Kind	29,820,000	29,760,000	29,760,000
22001	Office And General Supplies And Services	37,868,203	12,480,000	21,040,000
22002	Utilities Supplies And Services	33,194,725	19,740,000	26,940,000
22003	Fuel, Oils, Lubricants	10,000,000	5,600,000	32,497,600
22004	Medical Supplies & Services	0	0	4,320,000
22005	Military Supplies And Services	11,999,999	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	353,500	360,000
22008	Training - Domestic	62,268,039	42,800,000	46,500,000
22010	Travel - In - Country	110,583,186	54,850,000	64,960,000
22011	Travel Out Of Country	600,000	30,000,000	0
22012	Communication & Information	30,000,000	14,100,000	6,400,000
22014	Hospitality Supplies And Services	9,240,000	13,959,500	47,802,000
22019	Routine maintenance and repair of buildings	1,600,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,712,664	64,000,000	59,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	4,260,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	800,000	1,000,000
22032	Other operating Expenses	1,000,000	3,142,000	1,420,400
31121	Transportation Equipment	239,628,197	28,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,464,000	31,800,000	77,800,000
Total of Subvote		1,234,349,068	1,050,884,955	1,233,260,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	79,180,000	85,836,000
21113	Personnel Allowances - (Non-Discretionary)	12,220,000	22,120,000	18,100,000
21121	Personal Allowances - In-Kind	13,079,750	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,010,000	1,396,652	3,228,000
22008	Training - Domestic	4,600,000	6,600,000	21,800,000
22010	Travel - In - Country	2,320,000	8,750,000	8,400,000
22014	Hospitality Supplies And Services	3,500,000	7,500,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,799,999	4,800,000	7,200,000
Total of Subvote		41,529,749	159,426,652	166,644,000

Vote 087 RAS Kagera

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	50,790,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	270,000	270,000	1,800,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	1,247,862
22003	Fuel, Oils, Lubricants	0	0	4,480,000
22008	Training - Domestic	2,580,000	2,580,000	8,400,000
22010	Travel - In - Country	8,880,000	20,100,000	32,000,000
22012	Communication & Information	490,000	490,000	130,000
22014	Hospitality Supplies And Services	420,000	512,138	1,300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,080,000	7,562,138
Total of Subvote		27,720,000	105,902,138	114,400,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,728,000	67,788,000
21113	Personnel Allowances - (Non-Discretionary)	4,120,000	2,032,000	13,400,000
21121	Personal Allowances - In-Kind	16,880,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	69,257,800	105,875,178	9,500,100
22003	Fuel, Oils, Lubricants	73,790,000	108,250,000	12,692,400
22008	Training - Domestic	4,150,000	6,300,000	5,000,000
22010	Travel - In - Country	600,000	1,200,000	13,400,000
22014	Hospitality Supplies And Services	1,080,000	1,112,500	927,500
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,000,000
Total of Subvote		169,877,800	310,577,678	137,788,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	198,367,600	152,739,200	239,406,000
21113	Personnel Allowances - (Non-Discretionary)	18,040,000	14,230,000	27,323,000
21121	Personal Allowances - In-Kind	12,840,000	29,760,000	16,370,000
22001	Office And General Supplies And Services	1,028,800	1,137,000	3,020,000
22002	Utilities Supplies And Services	1,920,000	1,440,000	2,520,000
22003	Fuel, Oils, Lubricants	24,154,889	20,500,000	37,917,600
22004	Medical Supplies & Services	120,000	120,000	30,000
22005	Military Supplies And Services	2,520,000	1,800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	500,000	1,000,000
22008	Training - Domestic	9,240,000	6,340,000	5,000,000
22010	Travel - In - Country	6,870,000	18,280,000	66,995,000
22012	Communication & Information	1,980,000	1,380,000	1,800,000
22014	Hospitality Supplies And Services	3,730,000	3,741,000	3,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	80,000	120,000	0
22019	Routine maintenance and repair of buildings	600,000	1,560,000	720,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	3,300,000	37,584,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	120,000	120,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	1,700,000	0
22032	Other operating Expenses	3,356,640	1,414,000	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,000,000	8,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		291,167,929	261,181,200	455,406,000
Subvote 1006 DAS-BIHARAMULO				
21111	Basic Salaries-Pensionable Posts	171,736,000	169,394,000	193,059,000
21113	Personnel Allowances - (Non-Discretionary)	17,020,000	15,140,000	32,840,000
21121	Personal Allowances - In-Kind	12,840,000	11,760,000	34,190,000
22001	Office And General Supplies And Services	2,740,000	2,835,000	2,280,000
22002	Utilities Supplies And Services	2,880,000	1,440,000	1,920,000
22003	Fuel, Oils, Lubricants	10,537,500	20,850,000	37,520,000
22004	Medical Supplies & Services	1,199,000	50,000	200,000
22005	Military Supplies And Services	1,800,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	250,000	170,000
22008	Training - Domestic	2,920,000	6,240,000	3,200,000
22010	Travel - In - Country	14,340,000	21,440,000	61,160,000
22011	Travel Out Of Country	0	3,696,000	3,200,000
22012	Communication & Information	2,400,000	840,000	60,000
22014	Hospitality Supplies And Services	4,207,418	2,050,000	500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,900,000	1,200,000	0
22019	Routine maintenance and repair of buildings	3,000,000	0	1,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	8,400,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	299,999	1,699,000	1,300,000
22032	Other operating Expenses	900,000	3,502,000	2,900,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	450,000	0
31221	Materials and Supplies	0	500,000	160,000
Total of Subvote		264,919,917	274,236,000	409,059,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	182,658,800	142,554,000	275,091,000
21113	Personnel Allowances - (Non-Discretionary)	11,810,000	17,980,000	34,180,000
21121	Personal Allowances - In-Kind	13,789,400	29,760,000	12,840,000
22001	Office And General Supplies And Services	10,410,000	4,334,000	6,932,000
22002	Utilities Supplies And Services	3,600,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	18,454,582	11,500,000	38,000,000
22004	Medical Supplies & Services	1,200,000	600,000	2,400,000
22005	Military Supplies And Services	1,800,000	1,800,000	0
22008	Training - Domestic	3,608,000	2,200,000	2,140,000
22010	Travel - In - Country	12,720,000	23,600,000	62,640,000
22012	Communication & Information	600,000	300,000	300,000
22014	Hospitality Supplies And Services	3,302,000	4,224,000	4,925,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	6,000,000	28,000,000
22032	Other operating Expenses	1,499,999	744,000	1,243,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	2,400,000	7,400,000
Total of Subvote		274,852,781	250,996,000	479,091,000
Subvote 1009 DAS-MISENYI				
21111	Basic Salaries-Pensionable Posts	183,568,800	132,182,000	241,869,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	12,359,500	19,499,000	22,037,520
21121	Personal Allowances - In-Kind	12,840,000	11,760,000	31,900,000
22001	Office And General Supplies And Services	5,095,499	5,641,000	2,318,000
22002	Utilities Supplies And Services	3,000,000	1,680,000	2,160,000
22003	Fuel, Oils, Lubricants	17,576,000	21,650,000	34,920,000
22004	Medical Supplies & Services	600,000	600,000	480,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	6,480,000	3,480,000	5,800,000
22010	Travel - In - Country	10,839,000	15,560,000	61,000,000
22011	Travel Out Of Country	1,912,000	1,662,000	0
22012	Communication & Information	2,400,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	3,450,000	4,410,000	600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,900,000	200,000	1,800,000
22019	Routine maintenance and repair of buildings	3,600,000	2,400,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,783,000	5,700,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	1,200,000
22032	Other operating Expenses	9,614,485	3,600,000	2,384,480
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,000,000	2,200,000
Total of Subvote		283,318,284	237,024,000	445,869,000
Subvote 1010 DAS-MULEBA				
21111	Basic Salaries-Pensionable Posts	182,658,800	201,666,000	254,298,000
21112	Basic Salaries-Non Pensionable Posts	3,000,000	3,600,000	3,960,000
21113	Personnel Allowances - (Non-Discretionary)	13,220,000	15,600,000	23,600,000
21121	Personal Allowances - In-Kind	13,070,000	11,760,000	28,780,000
22001	Office And General Supplies And Services	2,912,500	1,663,500	3,250,000
22002	Utilities Supplies And Services	1,722,750	1,200,000	4,200,000
22003	Fuel, Oils, Lubricants	16,561,502	17,750,000	47,020,000
22005	Military Supplies And Services	1,800,000	1,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	900,000	570,000	150,000
22008	Training - Domestic	5,540,000	2,440,000	30,000
22010	Travel - In - Country	18,863,498	35,740,000	91,400,000
22012	Communication & Information	1,200,000	1,200,000	300,000
22014	Hospitality Supplies And Services	3,220,000	2,102,500	2,736,500
22018	Routine Maintenance And Repair Of Roads And Bridges	3,600,000	514,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	10,600,000	30,891,000
22032	Other operating Expenses	935,000	400,000	982,500
31122	Machinery and Equipment Other thanTransport Equipment	0	502,000	0
31221	Materials and Supplies	800,000	1,000,000	0
Total of Subvote		278,004,050	310,108,000	494,298,000
Subvote 1011 DAS-NGARA				
21111	Basic Salaries-Pensionable Posts	204,159,600	152,598,000	273,124,800
21113	Personnel Allowances - (Non-Discretionary)	20,312,220	21,400,000	24,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
21121	Personal Allowances - In-Kind	12,840,000	11,760,000	32,800,000
22001	Office And General Supplies And Services	2,454,280	10,940,000	2,530,000
22002	Utilities Supplies And Services	2,038,629	1,920,000	1,080,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	18,062,500	17,600,000	44,032,800
22004	Medical Supplies & Services	778,500	600,000	50,000
22005	Military Supplies And Services	2,586,000	2,400,000	2,880,000
22006	Clothing, Bedding, Footwear And Services	250,000	250,000	100,000
22008	Training - Domestic	2,920,000	5,600,000	3,520,000
22010	Travel - In - Country	9,500,000	12,060,000	66,960,000
22011	Travel Out Of Country	0	1,670,000	3,240,000
22012	Communication & Information	240,000	180,000	60,000
22014	Hospitality Supplies And Services	4,254,999	5,100,000	900,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,262,183	1,800,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	150,000	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,986,000	9,200,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	2,100,000	1,700,000
22032	Other operating Expenses	6,737,817	1,680,000	1,977,200
31122	Machinery and Equipment Other than Transport Equipment	350,000	750,000	0
31221	Materials and Supplies	0	82,000	0
Total of Subvote		300,632,727	259,840,000	489,124,800
Subvote 1012 DAS-KYERWA				
21111	Basic Salaries-Pensionable Posts	174,179,000	130,070,200	161,074,200
21112	Basic Salaries-Non Pensionable Posts	3,969,600	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	23,000,000	31,420,000	27,936,000
21114	Personnel Allowances - (Discretionary)- Optional	3,599,999	2,400,000	0
21121	Personal Allowances - In-Kind	20,300,000	18,960,000	28,780,000
22001	Office And General Supplies And Services	3,310,000	2,730,000	2,599,000
22002	Utilities Supplies And Services	900,000	1,140,000	600,000
22003	Fuel, Oils, Lubricants	21,800,000	13,250,000	45,040,000
22004	Medical Supplies & Services	200,000	2,000,000	2,400,000
22005	Military Supplies And Services	1,800,000	1,800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	1,100,000	1,350,000	1,150,000
22008	Training - Domestic	2,120,000	4,000,000	0
22010	Travel - In - Country	22,930,000	18,500,000	63,780,000
22011	Travel Out Of Country	0	6,000,000	0
22012	Communication & Information	300,000	1,080,000	0
22014	Hospitality Supplies And Services	4,600,000	5,420,000	2,480,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	9,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	5,000,000	0
22032	Other operating Expenses	1,100,000	1,500,000	1,451,000
31221	Materials and Supplies	250,000	2,000,000	0
Total of Subvote		293,558,599	257,620,200	372,090,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,600,000	113,736,000
21113	Personnel Allowances - (Non-Discretionary)	3,500,000	3,000,000	5,200,000
22001	Office And General Supplies And Services	280,000	526,845	2,400,000
22003	Fuel, Oils, Lubricants	0	0	19,600,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	5,760,000	8,880,000	24,800,000
22012	Communication & Information	100,000	0	0

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	1,999,600	2,000,000	3,000,000
22031	Expenses on Professional fees and charges	360,000	720,000	2,000,000
Total of Subvote		11,999,600	57,726,845	173,736,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	54,232,000	67,461,000
21113	Personnel Allowances - (Non-Discretionary)	870,000	2,700,000	6,150,000
21121	Personal Allowances - In-Kind	0	250,000	0
22001	Office And General Supplies And Services	3,805,000	8,688,331	4,950,000
22003	Fuel, Oils, Lubricants	225,000	3,580,000	20,580,000
22007	Rental Expenses	300,000	0	0
22008	Training - Domestic	2,440,000	1,800,000	1,000,000
22010	Travel - In - Country	4,280,000	11,360,000	26,320,000
22012	Communication & Information	5,800,000	600,000	1,000,000
22014	Hospitality Supplies And Services	299,999	0	0
31442	Goodwill and marketing assets	0	40,000	0
Total of Subvote		18,019,999	83,250,331	127,461,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
22001	Office And General Supplies And Services	0	0	784,000
22003	Fuel, Oils, Lubricants	0	0	2,716,000
22010	Travel - In - Country	0	0	15,900,000
Total of Subvote		0	0	20,000,000
Total of Programme		3,489,950,505	3,618,773,999	5,118,227,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	89,700,000	140,220,000
21113	Personnel Allowances - (Non-Discretionary)	30,389,999	44,990,000	42,100,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,995,000	3,057,155	3,400,000
22003	Fuel, Oils, Lubricants	3,625,000	3,625,000	21,560,000
22007	Rental Expenses	1,600,000	1,600,000	0
22008	Training - Domestic	1,980,000	1,980,000	4,150,000
22010	Travel - In - Country	42,840,000	43,440,000	75,960,000
22014	Hospitality Supplies And Services	4,050,000	4,050,000	4,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,600,000	0	2,400,000
Total of Subvote		106,159,999	223,522,155	315,220,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	80,907,200	65,236,000	135,210,000
21113	Personnel Allowances - (Non-Discretionary)	2,280,000	9,660,000	15,280,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	235,000	235,000	750,000
22003	Fuel, Oils, Lubricants	10,225,000	10,225,000	23,464,000
22008	Training - Domestic	9,467,476	16,940,000	5,200,000
22010	Travel - In - Country	62,120,000	80,680,000	87,420,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	1,760,000	1,842,430	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,168,000
Total of Subvote		180,074,676	197,898,430	307,872,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	28,260,000	47,360,000	71,160,000
21113	Personnel Allowances - (Non-Discretionary)	6,470,000	9,860,000	11,070,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	4,930,000	4,500,000	2,930,000
22003	Fuel, Oils, Lubricants	5,000,000	4,750,000	26,600,000
22008	Training - Domestic	3,700,000	1,520,000	2,000,000
22010	Travel - In - Country	7,080,000	14,880,000	50,200,000
22014	Hospitality Supplies And Services	1,900,000	2,500,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	17,455,098	20,000,000
Total of Subvote		77,420,000	102,825,098	186,160,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	64,668,000	73,048,000	68,880,000
21113	Personnel Allowances - (Non-Discretionary)	22,690,000	33,360,000	37,620,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	760,000	1,800,000	1,900,000
22003	Fuel, Oils, Lubricants	0	0	22,400,000
22010	Travel - In - Country	0	30,000,000	27,000,000
22014	Hospitality Supplies And Services	3,400,000	5,647,599	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
Total of Subvote		104,598,000	172,935,599	203,880,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	104,896,000	64,183,000	86,550,000
21113	Personnel Allowances - (Non-Discretionary)	6,380,000	16,370,000	23,040,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22003	Fuel, Oils, Lubricants	7,500,000	7,500,000	26,320,000
22010	Travel - In - Country	55,760,000	72,160,000	86,300,000
22014	Hospitality Supplies And Services	600,000	600,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	18,010,994	19,060,000
Total of Subvote		196,216,000	191,903,994	261,550,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	145,940,200	34,764,000	44,940,000
21113	Personnel Allowances - (Non-Discretionary)	11,980,000	5,718,325	6,100,000
21121	Personal Allowances - In-Kind	14,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	47,189,000	23,884,000	1,700,000
22003	Fuel, Oils, Lubricants	57,570,000	6,500,000	11,480,000
22006	Clothing, Bedding, Footwear And Services	2,000,000	12,000,000	2,000,000
22008	Training - Domestic	0	1,600,000	0
22010	Travel - In - Country	101,800,000	37,880,000	98,800,000
22013	Educational Materials, Services And Supplies	0	11,765,000	0
22014	Hospitality Supplies And Services	22,800,000	1,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,506,000	8,004,000	13,340,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	500,000	3,000,000	0
31132	Intellectual Property Products	0	0	6,000,000
31221	Materials and Supplies	184,000	0	0
Total of Subvote		445,549,200	175,195,325	214,940,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	0
Total of Subvote		0	44,400,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
22001	Office And General Supplies And Services	0	0	80,000
22003	Fuel, Oils, Lubricants	0	0	5,320,000
22010	Travel - In - Country	0	0	19,000,000
Total of Subvote		0	0	25,000,000
Total of Programme		1,110,017,875	1,108,680,601	1,514,622,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	172,428,000	0	0
Total of Subvote		172,428,000	0	0
Total of Programme		172,428,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	79,057,833,777	63,376,534,212	108,441,205,120
26322	Local Government - cash	5,218,461,403	2,467,394,000	2,537,509,879
Total of Subvote		84,276,295,180	65,843,928,212	110,978,714,999
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	42,752,955,525	35,307,038,492	44,601,857,964
26322	Local Government - cash	4,451,219,331	830,000,000	2,540,996,879
Total of Subvote		47,204,174,856	36,137,038,492	47,142,854,843
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	32,565,800	225,624,000
26322	Local Government - cash	0	238,064,639	190,429,099
Total of Subvote		0	270,630,439	416,053,099
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	11,117,153,157	1,971,881,433	34,026,796,584
26322	Local Government - cash	1,004,147,000	0	2,375,189,847
Total of Subvote		12,121,300,157	1,971,881,433	36,401,986,431

Vote 087 RAS Kagera

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	5,637,240,908	0
26322	Local Government - cash	78,209,000	516,887,000	0
Total of Subvote		78,209,000	6,154,127,908	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	2,243,935,000	6,900,255,281	0
26322	Local Government - cash	0	100,917,000	0
Total of Subvote		2,243,935,000	7,001,172,281	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	8,503,531,867	9,636,798,311	0
Total of Subvote		8,503,531,867	9,636,798,311	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	0	1,037,144,984	953,015,000
26322	Local Government - cash	0	165,083,686	244,078,863
Total of Subvote		0	1,202,228,670	1,197,093,863
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	449,999,560	0
Total of Subvote		0	449,999,560	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Local Government - cash	0	39,467,467	99,236,000
26322	Local Government - cash	0	76,727,000	123,976,887
Total of Subvote		0	116,194,467	223,212,887
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	209,647,047	2,532,562,000
26322	Local Government - cash	0	165,628,432	247,324,746
Total of Subvote		0	375,275,479	2,779,886,746
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	1,253,516,500	2,997,981,572	7,683,702,988
26322	Local Government - cash	0	325,445,860	908,051,652
Total of Subvote		1,253,516,500	3,323,427,432	8,591,754,640
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	2,087,868,910	0
26322	Local Government - cash	213,436,756	880,459,678	0
Total of Subvote		213,436,756	2,968,328,588	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Local Government - cash	0	884,652,906	740,980,000
26322	Local Government - cash	1,106,210,501	0	460,292,917

Vote 087 RAS Kagera

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		1,106,210,501	884,652,906	1,201,272,917
Subvote	8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	142,000,933	493,830,300
26322	Local Government - cash	0	223,212,000	133,115,879
Total of Subvote		0	365,212,933	626,946,179
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	13,998,066,500	49,665,437,942	22,346,400,044
26322	Local Government - cash	6,753,547,770	8,626,985,347	18,337,905,354
Total of Subvote		20,751,614,270	58,292,423,289	40,684,305,398
Total of Programme		177,752,224,088	194,993,320,400	250,244,082,000
Total of Vote		182,524,620,468	199,720,775,000	256,876,931,000

VOTE 088

RAS DAR ES SALAAM

VISION

An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's well being

MISSION

To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	348,708,597,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	1,293,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	4,621,000
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	475,527,000
D RS resource management and internal capacity improved	2,116,846,000
E Business development and Cross-cutting Issues enhanced	68,394,000
F Peace, order and tranquility improved	20,600,000
G System and Infrastructure to delivery services to LGAs enhanced	117,275,528,000
201 Development Expenditure - Local	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	10,321,147,000
D RS resource management and internal capacity improved	969,532,000
G System and Infrastructure to delivery services to LGAs enhanced	153,499,537,000
202 Development Expenditure - Foreign	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	481,781,000
G System and Infrastructure to delivery services to LGAs enhanced	29,896,190,000
Total of Vote	663,839,593,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Dar es Salaam**

Four hundred sixty-eight billion six hundred seventy-one million four hundred six thousand

(Shs.468,671,406,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	615,483,089	617,386,500	584,391,744
21113	Personnel Allowances - (Non-Discretionary)	327,479,860	250,920,000	206,390,000
21121	Personal Allowances - In-Kind	79,222,165	10,000,000	31,000,000
22001	Office And General Supplies And Services	65,717,256	52,165,000	43,490,000
22002	Utilities Supplies And Services	90,586,913	73,200,000	73,200,000
22003	Fuel, Oils, Lubricants	73,230,018	52,574,000	70,500,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22005	Military Supplies And Services	5,600,000	6,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	1,600,000	11,000,000
22007	Rental Expenses	500,000	500,000	1,000,000
22008	Training - Domestic	620,000	4,000,000	8,700,000
22010	Travel - In - Country	159,124,160	66,310,000	72,680,000
22011	Travel Out Of Country	14,422,500	11,000,000	12,000,000
22012	Communication & Information	7,800,466	9,000,000	16,100,000
22014	Hospitality Supplies And Services	14,237,396	12,000,000	20,570,000
22019	Routine maintenance and repair of buildings	4,322,400	5,000,000	7,509,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,490,050	49,200,000	51,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,900,000
22032	Other operating Expenses	700,000	2,500,000	3,499,000
31121	Transportation Equipment	154,868,816	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,496,000	16,100,000	28,500,000
Total of Subvote		1,640,501,089	1,390,455,500	1,408,429,744

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	123,907,101	63,732,000	262,188,000
21113	Personnel Allowances - (Non-Discretionary)	8,403,400	27,890,000	34,250,000
21121	Personal Allowances - In-Kind	2,482,850	5,400,000	7,200,000
22001	Office And General Supplies And Services	3,105,753	4,400,000	8,200,000
22003	Fuel, Oils, Lubricants	0	10,112,000	114,000
22008	Training - Domestic	250,000	2,000,000	652,000
22010	Travel - In - Country	7,034,382	12,520,000	8,520,000
22012	Communication & Information	0	67,500	445,000
22014	Hospitality Supplies And Services	1,275,000	1,275,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000	5,000
31122	Machinery and Equipment Other thanTransport Equipment	0	992,500	200,000
Total of Subvote		146,458,486	128,396,000	323,574,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	56,638,933	59,460,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	9,739,416	12,540,000	17,500,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,121,000	1,208,000
22003	Fuel, Oils, Lubricants	0	500,000	501,000
22008	Training - Domestic	0	1,200,000	4,500,000
22010	Travel - In - Country	1,173,115	9,200,000	30,180,000
22012	Communication & Information	790,000	1,150,000	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		80,331,464	98,251,000	128,579,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	37,587,791	63,660,000	48,600,000
21113	Personnel Allowances - (Non-Discretionary)	10,162,756	21,720,000	21,720,000
22001	Office And General Supplies And Services	1,370,000	6,200,000	14,842,000
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	999,000
22008	Training - Domestic	860,000	1,160,000	3,032,000
22010	Travel - In - Country	7,515,872	10,075,000	18,925,000
22012	Communication & Information	0	0	360,000
22014	Hospitality Supplies And Services	1,500,000	3,270,000	2,670,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	2,600,000	3,600,000
22032	Other operating Expenses	5,753,590	7,686,000	5,287,000
Total of Subvote		67,750,008	117,371,000	120,035,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	189,961,454	192,120,000	209,115,234
21113	Personnel Allowances - (Non-Discretionary)	53,068,632	61,290,000	66,540,000
21121	Personal Allowances - In-Kind	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	8,014,606	11,550,000	10,870,000
22003	Fuel, Oils, Lubricants	11,500,000	11,000,000	11,850,000
22005	Military Supplies And Services	1,600,000	1,800,000	1,800,000
22008	Training - Domestic	0	2,800,000	4,000,000
22010	Travel - In - Country	17,275,330	11,840,000	13,724,000
22012	Communication & Information	660,100	660,000	156,000
22014	Hospitality Supplies And Services	5,279,195	3,750,000	6,600,000
22019	Routine maintenance and repair of buildings	0	4,530,000	4,314,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,749,052	9,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,924,400	4,600,000	4,750,000
22032	Other operating Expenses	0	2,000,000	3,000,000
Total of Subvote		293,032,769	320,940,000	353,719,234
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	143,839,916	201,228,000	202,228,000
21113	Personnel Allowances - (Non-Discretionary)	49,807,000	57,740,000	63,760,000
22001	Office And General Supplies And Services	9,057,410	12,912,000	15,795,000
22003	Fuel, Oils, Lubricants	11,280,000	14,000,000	16,401,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	1,200,000	0	600,000
22010	Travel - In - Country	6,884,500	3,600,000	5,400,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	88,500	98,000	99,000
22014	Hospitality Supplies And Services	7,240,000	7,620,000	8,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,021,900	12,000,000	13,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	981,000	4,500,000	3,000,000
22032	Other operating Expenses	210,000	0	0
Total of Subvote		235,610,226	314,898,000	330,723,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	189,925,233	198,300,000	163,656,000
21113	Personnel Allowances - (Non-Discretionary)	42,265,700	42,230,000	55,610,000
21121	Personal Allowances - In-Kind	11,109,712	21,200,000	12,200,000
22001	Office And General Supplies And Services	6,152,807	9,380,000	9,090,000
22002	Utilities Supplies And Services	5,320,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	18,995,000	15,000,000	17,730,000
22005	Military Supplies And Services	0	0	3,200,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	5,841,937	5,060,000	9,088,000
22012	Communication & Information	100,000	120,000	2,620,000
22014	Hospitality Supplies And Services	1,749,263	2,400,000	2,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,763,000	15,578,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	370,000	2,702,000	5,500,000
22032	Other operating Expenses	4,706,654	3,000,000	0
Total of Subvote		292,299,305	320,970,000	302,544,000
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	132,365,177	165,348,000	99,204,000
21113	Personnel Allowances - (Non-Discretionary)	34,355,641	39,880,000	40,470,000
21121	Personal Allowances - In-Kind	34,734,835	26,800,000	32,800,000
22001	Office And General Supplies And Services	14,074,213	21,857,500	20,258,000
22002	Utilities Supplies And Services	10,382,362	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	15,794,000	14,900,000	19,500,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22010	Travel - In - Country	4,283,367	4,320,000	7,920,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	4,442,208	4,785,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,296,846	10,153,000	11,787,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,158,000
22032	Other operating Expenses	3,571,923	5,030,500	3,016,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		264,500,572	308,374,000	260,213,000
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	114,094,626	149,220,000	161,520,000
21113	Personnel Allowances - (Non-Discretionary)	40,220,213	38,680,000	55,380,000
21121	Personal Allowances - In-Kind	19,580,000	19,800,000	20,800,000
22001	Office And General Supplies And Services	8,976,100	17,615,000	15,827,000
22002	Utilities Supplies And Services	10,199,991	12,000,000	10,923,000
22003	Fuel, Oils, Lubricants	12,367,950	12,910,000	12,000,000
22005	Military Supplies And Services	0	1,200,000	1,200,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	2,400,000	2,000,000	10,800,000
22012	Communication & Information	0	50,000	50,000
22014	Hospitality Supplies And Services	1,427,351	2,220,000	780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,800,000	14,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,133,000	1,500,000
22032	Other operating Expenses	762,787	0	0
Total of Subvote		210,029,018	276,628,000	305,880,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	28,679,525	54,180,000	34,620,000
21113	Personnel Allowances - (Non-Discretionary)	3,570,000	7,651,000	6,528,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	199,000	1,210,000	2,281,000
22010	Travel - In - Country	5,947,802	10,300,000	25,960,000
22012	Communication & Information	1,501,000	2,501,000	2,500,000
22014	Hospitality Supplies And Services	550,000	705,000	705,000
22031	Expenses on Professional fees and charges	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		40,947,327	79,747,000	74,794,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	35,573,442	59,256,000	66,156,000
21113	Personnel Allowances - (Non-Discretionary)	5,019,000	10,800,000	7,290,000
22001	Office And General Supplies And Services	394,519	2,377,000	4,730,000
22003	Fuel, Oils, Lubricants	0	100,000	100,000
22008	Training - Domestic	620,000	2,000,000	3,000,000
22010	Travel - In - Country	4,311,851	14,400,000	28,620,000
22012	Communication & Information	2,795,440	3,200,000	4,400,000
22014	Hospitality Supplies And Services	0	1,320,000	1,620,000
Total of Subvote		48,714,252	93,453,000	115,916,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	45,600,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	7,500,000
21121	Personal Allowances - In-Kind	0	0	800,000
22001	Office And General Supplies And Services	0	0	1,000,000
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	0	0	3,500,000
22012	Communication & Information	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		0	0	65,600,000
Total of Programme		3,320,174,516	3,449,483,500	3,790,006,978

PROGRAMME 20 DEVELOPMENT

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	126,214,199	180,249,621	184,617,621
21113	Personnel Allowances - (Non-Discretionary)	26,318,500	271,260,000	119,030,000
21121	Personal Allowances - In-Kind	10,900,000	0	1,500,000
22001	Office And General Supplies And Services	2,813,434	10,267,000	23,933,000
22002	Utilities Supplies And Services	0	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	2,755,000	4,100,000	15,060,000
22006	Clothing, Bedding, Footwear And Services	0	1,400,000	4,500,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	13,800,000
22010	Travel - In - Country	59,961,000	62,435,000	107,040,000
22012	Communication & Information	200,000	10,788,000	12,890,000
22014	Hospitality Supplies And Services	6,390,000	7,970,000	15,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,194,000	2,500,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,300,000	4,000,000
Total of Subvote		236,746,133	557,469,621	519,820,621
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	88,790,463	182,616,000	98,748,000
21113	Personnel Allowances - (Non-Discretionary)	20,774,375	47,930,000	41,290,000
22001	Office And General Supplies And Services	801,532	865,000	782,100
22003	Fuel, Oils, Lubricants	0	892,000	5,223,000
22010	Travel - In - Country	22,769,394	14,540,000	34,765,000
22011	Travel Out Of Country	0	0	10,874,000
22012	Communication & Information	0	0	1,400,000
22014	Hospitality Supplies And Services	1,805,200	770,000	665,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000	1,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,510,000	900
Total of Subvote		134,940,963	249,143,000	193,749,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	135,307,501	122,784,000	103,224,000
21113	Personnel Allowances - (Non-Discretionary)	10,125,800	25,410,000	25,400,000
21121	Personal Allowances - In-Kind	6,600,000	7,200,000	23,200,000
22001	Office And General Supplies And Services	5,226,455	4,650,000	3,260,000
22002	Utilities Supplies And Services	0	240,000	240,000
22003	Fuel, Oils, Lubricants	4,000,000	2,620,000	3,270,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	5,071,648	8,380,000	13,430,000
22012	Communication & Information	0	0	2,200,000
22013	Educational Materials, Services And Supplies	0	300,000	950,000
22014	Hospitality Supplies And Services	2,154,919	2,300,000	1,915,000
31122	Machinery and Equipment Other than Transport Equipment	670,400	0	0
Total of Subvote		169,156,722	173,884,000	181,089,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	117,445,723	238,863,401	189,159,401
21113	Personnel Allowances - (Non-Discretionary)	8,927,005	29,810,000	51,390,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	6,000,000	0	0
22001	Office And General Supplies And Services	1,273,800	2,250,000	1,263,000
22003	Fuel, Oils, Lubricants	1,741,000	1,054,000	2,040,000
22010	Travel - In - Country	15,546,000	15,600,000	22,630,000
22012	Communication & Information	0	210,000	0
22014	Hospitality Supplies And Services	1,470,000	2,195,000	5,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,940,000	1,000,000
Total of Subvote		152,403,529	294,922,401	272,532,401
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	69,930,580	155,004,000	109,824,000
21113	Personnel Allowances - (Non-Discretionary)	14,502,192	20,800,000	34,160,000
21121	Personal Allowances - In-Kind	5,390,000	280,000	2,736,000
22001	Office And General Supplies And Services	2,150,000	1,200,000	2,200,000
22003	Fuel, Oils, Lubricants	680,000	6,650,000	5,610,000
22010	Travel - In - Country	8,936,519	25,600,000	32,360,000
22012	Communication & Information	0	500,000	1,185,000
22014	Hospitality Supplies And Services	450,000	973,000	8,455,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,724,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	0
Total of Subvote		102,039,290	216,507,000	199,254,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	320,889,148	185,400,000	86,400,000
21113	Personnel Allowances - (Non-Discretionary)	23,856,502	35,890,000	43,390,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	954,760	1,989,000	2,992,000
22003	Fuel, Oils, Lubricants	1,918,000	4,466,000	4,464,000
22010	Travel - In - Country	15,790,280	12,300,000	12,300,000
22012	Communication & Information	0	1,740,000	1,740,000
22013	Educational Materials, Services And Supplies	168,197,000	1,550,000	1,550,000
22014	Hospitality Supplies And Services	1,341,000	10,880,000	15,665,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	5,040,000	5,040,000
Total of Subvote		533,346,690	259,255,000	189,541,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	61,675,954	94,824,000	0
Total of Subvote		61,675,954	94,824,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	49,680,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,900,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22010	Travel - In - Country	0	0	9,600,000
Total of Subvote		0	0	99,680,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		1,390,309,281	1,846,005,022	1,655,666,022
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	125,368,239,000	133,231,769,848	149,339,829,200
26322	Local Government - cash	1,601,578,858	2,582,026,000	2,326,321,000
Total of Subvote		126,969,817,858	135,813,795,848	151,666,150,200
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	79,243,930,999	79,656,865,823	100,377,769,891
26322	Local Government - cash	1,605,572,000	1,669,484,000	1,468,104,000
Total of Subvote		80,849,502,999	81,326,349,823	101,845,873,891
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	88,053,000
Total of Subvote		0	0	88,053,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	18,660,262,559	19,211,649,965	19,211,649,965
26322	Local Government - cash	697,288,500	1,407,456,000	1,773,451,000
Total of Subvote		19,357,551,059	20,619,105,965	20,985,100,965
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	8,713,239,000	5,451,405,271	5,451,405,271
Total of Subvote		8,713,239,000	5,451,405,271	5,451,405,271
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	11,993,597,466	12,335,010,271	34,527,336,778
Total of Subvote		11,993,597,466	12,335,010,271	34,527,336,778
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	8,953,978,667	9,239,988,544	9,239,988,544
Total of Subvote		8,953,978,667	9,239,988,544	9,239,988,544
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Local Government - cash	1,104,880,000	1,323,359,848	1,745,734,000
26322	Local Government - cash	89,713,500	101,958,000	135,752,000
Total of Subvote		1,194,593,500	1,425,317,848	1,881,486,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	253,979,000	258,720,000	65,040,000
Total of Subvote		253,979,000	258,720,000	65,040,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26312	Local Government - cash	0	0	28,082,400
Total of Subvote		0	0	28,082,400
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Local Government - cash	0	0	3,445,265,400
Total of Subvote		0	0	3,445,265,400
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Local Government - cash	1,079,337,000	1,097,559,000	3,953,258,732
Total of Subvote		1,079,337,000	1,097,559,000	3,953,258,732
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	779,750,000	1,157,833,000	0
26322	Local Government - cash	0	62,508,000	0
Total of Subvote		779,750,000	1,220,341,000	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Local Government - cash	0	0	848,537,000
Total of Subvote		0	0	848,537,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	0	681,705,000
Total of Subvote		0	0	681,705,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Local Government - cash	31,392,723,891	123,787,513,908	124,218,449,819
Total of Subvote		31,392,723,891	123,787,513,908	124,218,449,819
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Local Government - cash	0	0	2,500,000,000
Total of Subvote		0	0	2,500,000,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Local Government - cash	0	0	500,000,000
Total of Subvote		0	0	500,000,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Local Government - cash	0	0	1,000,000,000
Total of Subvote		0	0	1,000,000,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Local Government - cash	0	0	300,000,000
Total of Subvote		0	0	300,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		<u>291,538,070,440</u>	<u>392,575,107,478</u>	<u>463,225,733,000</u>
	Total of Programme	<u>291,538,070,440</u>	<u>392,575,107,478</u>	<u>463,225,733,000</u>
	Total of Vote	<u>296,248,554,237</u>	<u>397,870,596,000</u>	<u>468,671,406,000</u>

VOTE 089

RAS RUKWA

VISION

Rukwa Regional Secretariat that delivers Quality, Timely, Manageable and Sustainable Quality Socio - economic Development Services to Stakeholders/Customers through a highly motivated and performance oriented Staff.

MISSION

Execution of Socio economic development and administrative roles that Strive to offer Quality, Timely and Sustainable Services to its Customers and provide a strong link between Central Government, LGAs and other Stakeholders while promoting the poli

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	91,817,167,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	15,900,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,950,000
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	123,009,000
D Economic and Productive Services improved	358,304,000
E Regional ICT, Communication Infrastructure as well as Land use planning improved	242,859,000
F Quality of life and Social Well being of people improved	2,493,960,000
G Financial Management System in RS nad 4 LGAs improved	49,920,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	9,968,261,000
201 Development Expenditure - Local	
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	728,708,000
F Quality of life and Social Well being of people improved	17,428,970,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	5,460,303,000
202 Development Expenditure - Foreign	
F Quality of life and Social Well being of people improved	26,336,155,000
Total of Vote	155,025,466,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Rukwa**

One hundred five billion seventy-one million three hundred thirty thousand

(Shs.105,071,330,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	434,500,524	417,960,000	519,215,000
21113	Personnel Allowances - (Non-Discretionary)	239,701,935	149,870,000	149,720,000
21121	Personal Allowances - In-Kind	77,750,050	25,760,000	37,000,000
22001	Office And General Supplies And Services	40,866,700	79,262,000	79,437,000
22002	Utilities Supplies And Services	16,005,537	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	66,026,308	88,800,000	95,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	10,704,100	20,000,000	25,000,000
22010	Travel - In - Country	99,701,274	107,600,000	107,600,000
22011	Travel Out Of Country	2,860,000	5,000,000	5,000,000
22012	Communication & Information	11,098,156	21,200,000	21,200,000
22014	Hospitality Supplies And Services	23,024,165	37,790,000	62,690,000
22019	Routine maintenance and repair of buildings	6,743,500	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,885,517	80,000,000	125,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	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	9,931,145	30,000,000	35,000,000
27210	Social Assistance Benefits In-cash	3,300,000	6,000,000	6,000,000
28130	Property expense for investment income disbursements	0	496,000	496,000
31122	Machinery and Equipment Other thanTransport Equipment	3,965,000	10,800,000	10,800,000
Total of Subvote		1,078,063,909	1,122,138,000	1,320,758,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	109,120,781	160,832,000	155,456,000
21113	Personnel Allowances - (Non-Discretionary)	9,305,000	13,800,000	6,060,000
21121	Personal Allowances - In-Kind	7,272,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,400,000	4,200,000	5,400,000
22003	Fuel, Oils, Lubricants	480,000	480,000	850,000
22008	Training - Domestic	1,500,000	4,820,000	5,800,000
22009	Training - Foreign	0	0	500,000
22010	Travel - In - Country	8,749,400	24,760,000	12,722,000
22011	Travel Out Of Country	0	0	10,728,000
22014	Hospitality Supplies And Services	0	0	6,000,000
Total of Subvote		139,827,181	214,772,000	209,396,000

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	80,169,948	67,980,000	65,916,000
21113	Personnel Allowances - (Non-Discretionary)	11,200,000	12,220,000	12,220,000
21121	Personal Allowances - In-Kind	6,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,900,000	3,300,000	3,300,000
22003	Fuel, Oils, Lubricants	2,317,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	7,200,000	18,600,000	18,600,000
22014	Hospitality Supplies And Services	200,000	600,000	600,000
Total of Subvote		109,866,948	111,980,000	109,916,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	21,323,017	28,080,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	6,420,000	9,900,000	9,900,000
21121	Personal Allowances - In-Kind	1,065,836	1,200,000	1,200,000
22001	Office And General Supplies And Services	13,000	1,519,000	1,519,000
22003	Fuel, Oils, Lubricants	407,320	1,200,000	1,200,000
22010	Travel - In - Country	1,040,000	14,240,000	14,240,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
Total of Subvote		30,269,172	56,139,000	62,139,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	166,176,318	193,176,000	196,560,000
21113	Personnel Allowances - (Non-Discretionary)	13,412,000	35,900,000	48,300,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	6,782,876	6,070,000	7,620,000
22002	Utilities Supplies And Services	2,044,334	4,032,000	4,272,000
22003	Fuel, Oils, Lubricants	26,267,745	14,880,000	26,702,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	150,000	200,000	200,000
22008	Training - Domestic	0	2,985,000	2,160,000
22010	Travel - In - Country	10,010,000	22,920,000	36,520,000
22012	Communication & Information	343,344	870,000	1,560,000
22014	Hospitality Supplies And Services	1,472,893	5,850,000	6,550,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,366,175	3,300,000	5,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,660,408	17,600,000	26,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	357,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	600,000	1,000,000
27210	Social Assistance Benefits In-cash	0	1,200,000	120,000
31122	Machinery and Equipment Other than Transport Equipment	1,246,000	3,200,000	7,306,000
Total of Subvote		248,572,092	328,280,000	401,620,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	179,250,381	209,021,000	221,016,000
21113	Personnel Allowances - (Non-Discretionary)	14,513,502	25,980,000	34,660,000
21121	Personal Allowances - In-Kind	12,421,400	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,172,264	5,014,000	6,234,000
22002	Utilities Supplies And Services	2,208,088	2,400,000	3,954,000

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,666,385	23,625,000	35,672,400
22005	Military Supplies And Services	1,350,000	1,800,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	50,000	300,000	322,600
22008	Training - Domestic	0	0	4,080,000
22010	Travel - In - Country	22,848,955	26,990,000	35,490,000
22012	Communication & Information	1,767,240	2,778,000	5,178,000
22014	Hospitality Supplies And Services	2,041,740	3,100,000	3,400,000
22019	Routine maintenance and repair of buildings	170,000	605,000	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	4,306,757	22,015,000	32,965,000
22032	Other operating Expenses	0	500,000	1,000,000
27210	Social Assistance Benefits In-cash	4,780,000	4,800,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	4,661,938	6,299,000	16,299,000
Total of Subvote		257,208,649	348,567,000	425,016,000
Subvote 1008 DAS-KALAMBO				
21111	Basic Salaries-Pensionable Posts	190,251,033	189,000,000	183,648,000
21113	Personnel Allowances - (Non-Discretionary)	14,643,135	26,500,000	26,000,000
21121	Personal Allowances - In-Kind	12,350,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	2,749,959	2,672,000	3,610,000
22002	Utilities Supplies And Services	1,398,000	1,860,000	1,500,000
22003	Fuel, Oils, Lubricants	9,751,972	23,400,000	30,600,000
22005	Military Supplies And Services	1,200,000	1,200,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	100,000	300,000	300,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	31,750,000	27,580,000	54,720,000
22012	Communication & Information	88,500	590,000	3,000,000
22014	Hospitality Supplies And Services	300,000	2,500,000	2,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	70,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,300,758	23,784,000	25,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	330,000	550,000	550,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	0
22032	Other operating Expenses	0	496,000	1,000,000
27210	Social Assistance Benefits In-cash	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	14,000,000	12,500,000
Total of Subvote		275,213,356	328,842,000	387,648,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	60,690,000	31,332,000
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	1,000,000	1,100,000	1,100,000
22003	Fuel, Oils, Lubricants	1,421,070	2,760,000	2,760,000
22010	Travel - In - Country	3,522,000	17,360,000	17,360,000
22014	Hospitality Supplies And Services	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	260,000	0	0
Total of Subvote		8,603,070	88,310,000	58,952,000

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	4,840,000	30,960,000	69,564,000
21113	Personnel Allowances - (Non-Discretionary)	450,000	1,950,000	1,200,000
21121	Personal Allowances - In-Kind	0	100,000	100,000
22001	Office And General Supplies And Services	4,280,000	12,310,000	15,360,000
22003	Fuel, Oils, Lubricants	170,700	240,000	240,000
22008	Training - Domestic	0	0	2,200,000
22010	Travel - In - Country	4,932,000	16,400,000	29,780,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,300,000	31,000,000	23,120,000
Total of Subvote		36,972,700	92,960,000	161,564,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22010	Travel - In - Country	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		0	0	24,700,000
Total of Programme		2,184,597,077	2,691,988,000	3,161,709,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	73,241,000	86,148,000	97,320,000
21113	Personnel Allowances - (Non-Discretionary)	50,833,000	55,050,000	55,050,000
21121	Personal Allowances - In-Kind	6,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	6,125,000	10,800,000	14,812,000
22003	Fuel, Oils, Lubricants	6,296,000	9,072,000	11,952,000
22010	Travel - In - Country	29,668,500	63,300,000	81,380,000
22014	Hospitality Supplies And Services	1,741,000	10,050,000	12,050,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
31121	Transportation Equipment	0	0	170,000,000
Total of Subvote		174,784,500	240,300,000	449,944,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	189,378,219	223,176,000	279,312,000
21113	Personnel Allowances - (Non-Discretionary)	9,278,000	12,200,000	6,200,000
21121	Personal Allowances - In-Kind	1,490,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	6,590,400	14,118,000	2,240,000
22003	Fuel, Oils, Lubricants	15,812,000	17,568,000	10,128,000
22006	Clothing,Bedding, Footwear And Services	0	3,200,000	200,000
22007	Rental Expenses	530,000	5,000,000	0
22010	Travel - In - Country	39,792,449	64,680,000	52,080,000
22014	Hospitality Supplies And Services	1,093,555	8,112,000	6,112,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
31121	Transportation Equipment	0	170,000,000	0

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		263,964,623	526,934,000	378,152,000
Subvote 2003	INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	27,935,718	0	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	1,835,000	3,310,000	3,310,000
21121	Personal Allowances - In-Kind	1,000,000	6,880,000	21,880,000
22001	Office And General Supplies And Services	0	2,990,000	6,326,000
22003	Fuel, Oils, Lubricants	3,112,800	3,120,000	4,800,000
22010	Travel - In - Country	3,138,600	3,500,000	21,200,000
22014	Hospitality Supplies And Services	200,000	1,600,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	3,600,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,026,000	0
31114	Land improvements	0	2,000,000	0
Total of Subvote		40,822,118	28,026,000	102,276,000
Subvote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	0	0	206,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,700,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	5,520,000
22010	Travel - In - Country	0	0	16,480,000
Total of Subvote		0	0	242,408,000
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	80,051,785	43,800,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,925,000	4,800,000	8,400,000
21121	Personal Allowances - In-Kind	4,220,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	0	6,115,000	3,380,000
22003	Fuel, Oils, Lubricants	2,304,000	4,992,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	6,520,000	27,020,000	55,560,000
22014	Hospitality Supplies And Services	0	1,000,000	1,700,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
Total of Subvote		95,020,785	95,107,000	155,020,000
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	89,474,999	134,112,000	151,200,000
21113	Personnel Allowances - (Non-Discretionary)	2,920,000	3,520,000	3,520,000
21121	Personal Allowances - In-Kind	4,205,498	5,880,000	21,880,000
22001	Office And General Supplies And Services	377,485	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	20,306,400	22,560,000	22,560,000
22006	Clothing, Bedding, Footwear And Services	0	4,800,000	4,800,000
22010	Travel - In - Country	33,195,112	49,500,000	49,500,000
22013	Educational Materials, Services And Supplies	180,938,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	300,000	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	567,000	3,696,000	3,696,000
Total of Subvote		332,284,494	229,668,000	262,756,000

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	46,658,385	56,028,000	0
Total of Subvote		46,658,385	56,028,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
22001	Office And General Supplies And Services	0	0	12,700,000
22003	Fuel, Oils, Lubricants	0	0	8,040,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	0	0	36,600,000
22011	Travel Out Of Country	0	0	13,000,000
22014	Hospitality Supplies And Services	0	0	15,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
Total of Subvote		0	0	101,840,000
Total of Programme		953,534,905	1,176,063,000	1,692,396,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	443,954,960	193,380,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,600,000	6,700,000	0
21121	Personal Allowances - In-Kind	4,900,000	5,880,000	0
22001	Office And General Supplies And Services	1,200,000	1,200,000	0
22003	Fuel, Oils, Lubricants	4,789,240	5,520,000	0
22010	Travel - In - Country	4,424,000	16,480,000	0
22014	Hospitality Supplies And Services	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	209,957	0	0
Total of Subvote		462,378,157	229,160,000	0
Total of Programme		462,378,157	229,160,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	36,501,819,701	40,233,899,900	42,555,678,803
Total of Subvote		36,501,819,701	40,233,899,900	42,555,678,803
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	18,643,969,671	18,219,654,050	21,603,444,917
Total of Subvote		18,643,969,671	18,219,654,050	21,603,444,917
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	22,819,000	22,819,000
Total of Subvote		0	22,819,000	22,819,000

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	641,624,901	1,297,014,050	15,405,914,680
Total of Subvote		641,624,901	1,297,014,050	15,405,914,680
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	1,114,948,476	1,415,640,000	0
Total of Subvote		1,114,948,476	1,415,640,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	3,679,219,810	4,267,279,000	0
Total of Subvote		3,679,219,810	4,267,279,000	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	6,041,687,742	6,481,109,000	0
Total of Subvote		6,041,687,742	6,481,109,000	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	654,401,998	473,774,000	658,939,000
Total of Subvote		654,401,998	473,774,000	658,939,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	242,720,396	265,990,000	23,580,000
Total of Subvote		242,720,396	265,990,000	23,580,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Local Government - cash	2,676,000	28,819,000	28,819,000
Total of Subvote		2,676,000	28,819,000	28,819,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	16,887,281	27,319,000	103,600,000
Total of Subvote		16,887,281	27,319,000	103,600,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,948,289,378	2,060,731,000	3,717,944,400
Total of Subvote		1,948,289,378	2,060,731,000	3,717,944,400
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	968,634,308	1,159,648,000	0
Total of Subvote		968,634,308	1,159,648,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	13,204,412,707	15,143,492,000	16,096,485,200
Total of Subvote		13,204,412,707	15,143,492,000	16,096,485,200

Vote 089 RAS Rukwa

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		<u>83,661,292,369</u>	<u>91,097,188,000</u>	<u>100,217,225,000</u>
Total of Vote		<u>87,261,802,509</u>	<u>95,194,399,000</u>	<u>105,071,330,000</u>

VOTE 090

RAS SONGWE

VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	100,207,159,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	34,200,000
C Capacity of RS to perform its Mandated Functions Improved	1,109,437,604
D Intergration of Cross cutting Issues in RS plans and Programmes improved	91,856,400
E Economic and Infrastructure Services Improved	214,722,000
F Quality of Social Services enhanced	1,229,794,000
G Good Governance and Administration Services enhanced	15,334,928,996
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,880,000
E Economic and Infrastructure Services Improved	2,616,256,000
F Quality of Social Services enhanced	17,758,270,200
G Good Governance and Administration Services enhanced	14,272,986,800
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	37,568,400
D Intergration of Cross cutting Issues in RS plans and Programmes improved	105,324,800
F Quality of Social Services enhanced	22,529,897,800
H Access to Quality Social and Economic services improved	19,888,000
Total of Vote	175,629,170,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Songwe**

One hundred eighteen billion two hundred twenty-two million ninety-eight thousand

(Shs.118,222,098,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	330,734,830	419,091,255	446,424,810
21113	Personnel Allowances - (Non-Discretionary)	148,225,022	67,950,000	265,350,000
21114	Personnel Allowances - (Discretionary)- Optional	21,110,000	7,400,000	34,400,000
21121	Personal Allowances - In-Kind	56,580,000	71,903,800	8,000,000
22001	Office And General Supplies And Services	4,557,000	5,240,000	100,284,800
22002	Utilities Supplies And Services	36,346,161	126,000,000	51,600,000
22003	Fuel, Oils, Lubricants	84,298,701	122,857,500	95,934,800
22004	Medical Supplies & Services	333,200	1,000,000	1,472,596
22005	Military Supplies And Services	5,230,000	7,200,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	1,500,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	4,435,000	8,100,000	20,700,000
22010	Travel - In - Country	78,478,533	47,200,000	101,200,000
22011	Travel Out Of Country	0	0	17,200,000
22012	Communication & Information	5,942,000	11,000,000	21,180,004
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	13,611,000	8,910,000	55,940,000
22019	Routine maintenance and repair of buildings	24,898,000	20,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	245,081,111	40,000,000	84,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22032	Other operating Expenses	51,033,139	118,975,700	62,880,800
31121	Transportation Equipment	0	220,000,000	162,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,460,000	82,573,000	28,801,600
31221	Materials and Supplies	0	36,000,000	1,038,790
31452	Machinery and Equipment	0	0	4,000,000
Total of Subvote		1,112,853,696	1,421,401,255	1,604,008,200
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	74,173,000	107,745,000	111,133,375
21113	Personnel Allowances - (Non-Discretionary)	43,952,800	22,280,000	35,030,000
21121	Personal Allowances - In-Kind	6,600,000	0	2,800,000
22001	Office And General Supplies And Services	1,205,900	1,340,000	7,720,000
22003	Fuel, Oils, Lubricants	0	52,200,000	7,025,200
22008	Training - Domestic	1,901,250	3,860,000	4,100,000
22010	Travel - In - Country	3,690,000	5,000,000	14,720,000
22014	Hospitality Supplies And Services	400,000	400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,434,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	850,400

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		131,922,950	192,825,000	196,213,375
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,400,000	44,400,000	46,745,929
21113	Personnel Allowances - (Non-Discretionary)	1,560,000	18,000,000	15,350,000
21121	Personal Allowances - In-Kind	0	7,200,000	6,400,000
22001	Office And General Supplies And Services	0	1,380,000	2,110,000
22003	Fuel, Oils, Lubricants	2,000,000	1,050,000	2,119,000
22008	Training - Domestic	0	3,600,000	1,800,000
22010	Travel - In - Country	4,000,000	8,850,000	9,500,000
22014	Hospitality Supplies And Services	0	0	320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,401,000
Total of Subvote		51,960,000	84,480,000	86,745,929
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	19,703,120	55,152,000	44,100,000
21113	Personnel Allowances - (Non-Discretionary)	7,346,000	7,010,000	11,550,000
22001	Office And General Supplies And Services	1,915,000	400,000	4,850,000
22008	Training - Domestic	6,170,000	5,400,000	2,200,000
22010	Travel - In - Country	3,496,000	6,290,000	5,900,000
22016	Printing, advertizing and Information Supplies and Services	0	4,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	600,000
Total of Subvote		38,630,120	81,152,000	72,200,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	122,024,669	148,814,000	153,536,400
21113	Personnel Allowances - (Non-Discretionary)	15,362,200	29,280,000	32,340,000
21121	Personal Allowances - In-Kind	23,465,000	3,026,000	12,030,000
22001	Office And General Supplies And Services	1,745,000	6,353,000	7,465,500
22002	Utilities Supplies And Services	927,800	2,800,000	3,000,000
22003	Fuel, Oils, Lubricants	24,997,250	26,050,000	33,800,000
22005	Military Supplies And Services	3,000,000	3,600,000	4,800,000
22010	Travel - In - Country	34,395,000	34,200,000	42,200,000
22012	Communication & Information	0	1,880,000	1,530,000
22014	Hospitality Supplies And Services	840,000	4,610,000	5,765,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,890,000	28,600,000	25,000,000
22032	Other operating Expenses	0	8,600,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,000,000
Total of Subvote		253,646,919	298,813,000	331,467,400
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	157,189,080	183,012,960	189,060,000
21113	Personnel Allowances - (Non-Discretionary)	5,988,000	43,020,000	34,020,000
21114	Personnel Allowances - (Discretionary)- Optional	590,000	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	18,240,000	0	11,000,000
22001	Office And General Supplies And Services	1,626,500	3,700,000	3,000,000
22002	Utilities Supplies And Services	697,410	8,520,000	8,520,000

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	33,371,094	16,500,000	24,467,200
22005	Military Supplies And Services	2,800,000	3,600,000	3,600,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	40,595,000	22,000,000	44,120,000
22012	Communication & Information	600,000	1,200,000	600,000
22014	Hospitality Supplies And Services	2,734,000	6,500,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,424,999	34,800,000	36,444,000
22032	Other operating Expenses	1,000,000	7,160,000	1,259,800
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	2,000,000	0
Total of Subvote		292,856,083	333,012,960	366,991,000
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	153,875,330	166,204,200	169,579,600
21113	Personnel Allowances - (Non-Discretionary)	7,573,000	22,800,000	25,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	29,740,000	25,680,000	30,230,000
22001	Office And General Supplies And Services	1,439,150	3,300,000	1,200,000
22002	Utilities Supplies And Services	106,000	5,740,000	5,432,000
22003	Fuel, Oils, Lubricants	30,505,579	15,200,000	34,400,600
22005	Military Supplies And Services	850,000	3,600,000	3,600,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	38,161,002	15,000,000	30,000,000
22014	Hospitality Supplies And Services	765,000	10,040,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,538,110	30,000,000	37,119,996
22032	Other operating Expenses	0	9,639,000	2,448,404
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,500,000	0
Total of Subvote		287,553,171	316,203,200	347,510,600
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	217,654,890	211,566,000	140,625,698
21113	Personnel Allowances - (Non-Discretionary)	27,060,750	28,289,000	48,553,800
21121	Personal Allowances - In-Kind	46,615,000	16,000,000	10,200,000
22001	Office And General Supplies And Services	2,518,000	5,680,000	5,500,000
22002	Utilities Supplies And Services	755,000	9,000,000	3,840,000
22003	Fuel, Oils, Lubricants	24,372,250	25,050,000	30,300,400
22005	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22010	Travel - In - Country	38,325,000	18,180,000	37,500,000
22012	Communication & Information	700,000	2,200,000	2,900,000
22014	Hospitality Supplies And Services	4,082,000	8,400,000	5,445,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,995,000	30,000,000	22,491,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
Total of Subvote		390,277,890	361,565,000	318,556,698
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	10,096,900	11,628,000	26,574,000
21113	Personnel Allowances - (Non-Discretionary)	3,760,000	4,670,000	9,728,000
22001	Office And General Supplies And Services	0	2,700,000	1,741,600
22003	Fuel, Oils, Lubricants	4,999,997	5,850,000	7,628,400
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	0

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	5,660,000	6,280,000	5,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		25,016,897	31,628,000	52,392,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	38,694,630	39,120,000	30,783,750
21113	Personnel Allowances - (Non-Discretionary)	1,920,000	2,470,000	3,000,000
22001	Office And General Supplies And Services	0	4,390,000	1,960,000
22003	Fuel, Oils, Lubricants	0	0	1,040,000
22008	Training - Domestic	3,695,800	4,140,000	2,000,000
22010	Travel - In - Country	0	2,000,000	6,500,000
22014	Hospitality Supplies And Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	5,000,000
Total of Subvote		44,310,430	59,120,000	50,783,750
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,300,000
22001	Office And General Supplies And Services	0	0	4,250,000
22003	Fuel, Oils, Lubricants	0	0	1,300,000
22010	Travel - In - Country	0	0	5,000,000
22012	Communication & Information	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,550,000
Total of Subvote		0	0	30,000,000
Total of Programme		2,629,028,156	3,180,200,415	3,456,868,952
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	116,890,048	87,480,000	103,550,000
21113	Personnel Allowances - (Non-Discretionary)	11,160,000	21,880,000	35,520,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	8,000,000
21121	Personal Allowances - In-Kind	10,950,000	0	1,000,000
22001	Office And General Supplies And Services	4,044,600	6,100,000	9,574,000
22003	Fuel, Oils, Lubricants	5,509,994	3,420,000	5,070,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	900,000	900,000	1,400,000
22010	Travel - In - Country	13,820,000	22,580,000	15,000,000
22014	Hospitality Supplies And Services	3,550,000	3,050,000	3,830,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	2,650,000	0
Total of Subvote		167,824,642	150,560,000	184,944,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	110,137,319	143,604,000	88,819,286
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	4,110,000	23,560,000
21121	Personal Allowances - In-Kind	1,600,000	13,080,000	0

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	3,840,000	9,640,000
22003	Fuel, Oils, Lubricants	2,780,000	4,250,000	14,003,600
22007	Rental Expenses	0	2,900,000	2,000,000
22008	Training - Domestic	456,000	5,600,000	3,700,000
22010	Travel - In - Country	18,230,661	78,100,000	53,690,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	1,320,000	5,972,000	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,728,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
22032	Other operating Expenses	0	50,000,000	0
Total of Subvote		138,123,980	316,684,000	202,462,886
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	55,171,052	0	22,800,000
21113	Personnel Allowances - (Non-Discretionary)	5,952,000	0	24,080,000
21121	Personal Allowances - In-Kind	3,236,821	0	0
22001	Office And General Supplies And Services	990,000	0	2,280,000
22003	Fuel, Oils, Lubricants	760,000	0	7,800,000
22008	Training - Domestic	0	0	2,260,000
22010	Travel - In - Country	10,980,000	0	7,600,000
22014	Hospitality Supplies And Services	600,000	0	0
31114	Land improvements	0	0	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	815,000	0	2,500,000
Total of Subvote		78,504,873	0	95,320,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	191,342,910	201,023,000	189,492,000
21113	Personnel Allowances - (Non-Discretionary)	7,090,000	27,640,000	24,120,000
22001	Office And General Supplies And Services	180,000	15,600,000	3,825,000
22003	Fuel, Oils, Lubricants	3,764,200	5,522,500	816,400
22007	Rental Expenses	0	1,480,000	655,000
22008	Training - Domestic	0	0	5,600,000
22010	Travel - In - Country	31,429,600	32,840,000	13,560,000
22012	Communication & Information	2,275,000	2,760,000	1,500,000
22014	Hospitality Supplies And Services	4,044,800	4,416,000	5,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,600,000	0
22032	Other operating Expenses	1,001,500	18,001,500	855,000
Total of Subvote		241,128,010	311,883,000	256,043,400
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	38,782,086	12,780,000	91,832,250
21113	Personnel Allowances - (Non-Discretionary)	2,542,000	3,300,000	16,480,000
21121	Personal Allowances - In-Kind	1,490,000	13,080,000	0
22001	Office And General Supplies And Services	800,000	5,440,000	2,600,000
22003	Fuel, Oils, Lubricants	620,000	6,775,000	4,560,400
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	8,480,000	20,780,000	25,380,000

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	790,000	1,785,000	1,140,000
Total of Subvote		53,504,086	63,940,000	142,992,650
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	94,106,943	159,296,045	121,952,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,200,000	20,200,000
21121	Personal Allowances - In-Kind	7,000,000	0	0
22001	Office And General Supplies And Services	0	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	35,452,500	10,180,000	11,480,000
22010	Travel - In - Country	35,544,300	26,600,000	17,600,000
22013	Educational Materials, Services And Supplies	181,160,000	0	0
22014	Hospitality Supplies And Services	2,347,000	4,200,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22032	Other operating Expenses	0	0	50,000,000
Total of Subvote		355,610,742	217,976,045	226,732,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	20,274,000	0	0
Total of Subvote		20,274,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	11,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,660,000
22001	Office And General Supplies And Services	0	0	3,705,000
22003	Fuel, Oils, Lubricants	0	0	4,680,000
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	0	0	12,675,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	3,780,000
Total of Subvote		0	0	51,000,000
Total of Programme		1,054,970,332	1,061,043,045	1,159,494,936
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	45,726,401,962	40,648,257,920	47,796,525,820
Total of Subvote		45,726,401,962	40,648,257,920	47,796,525,820
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	23,811,396,606	21,487,374,720	27,832,084,035
Total of Subvote		23,811,396,606	21,487,374,720	27,832,084,035
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	122,897,880
Total of Subvote		0	0	122,897,880
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
25300	To other sectors	0	1,812,719,161	0
26312	Local Government - cash	879,471,381	3,227,473,470	2,746,019,285
Total of Subvote		879,471,381	5,040,192,631	2,746,019,285
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	874,477,500	1,311,869,114	3,759,810,816
Total of Subvote		874,477,500	1,311,869,114	3,759,810,816
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	4,083,018,820	4,756,581,687	3,383,445,748
Total of Subvote		4,083,018,820	4,756,581,687	3,383,445,748
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	2,591,918,000	2,637,048,376	3,553,405,684
Total of Subvote		2,591,918,000	2,637,048,376	3,553,405,684
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	107,458,100	505,725,000	495,579,000
Total of Subvote		107,458,100	505,725,000	495,579,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	302,101,000	0
Total of Subvote		0	302,101,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Local Government - cash	0	0	860,381,465
Total of Subvote		0	0	860,381,465
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,237,408,844	2,092,150,980	3,167,044,554
Total of Subvote		1,237,408,844	2,092,150,980	3,167,044,554
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	143,193,300	1,041,263,900	62,986,000
Total of Subvote		143,193,300	1,041,263,900	62,986,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Local Government - cash	0	0	311,040,000
Total of Subvote		0	0	311,040,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	283,296,000
Total of Subvote		0	0	283,296,000

Vote 090 RAS Songwe

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	12,053,847,886	19,643,485,212	18,519,029,825
Total of Subvote		12,053,847,886	19,643,485,212	18,519,029,825
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Local Government - cash	0	0	712,188,000
Total of Subvote		0	0	712,188,000
Total of Programme		91,508,592,399	99,466,050,540	113,605,734,112
Total of Vote		95,192,590,887	103,707,294,000	118,222,098,000

VOTE 095

RAS MANYARA

VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2023.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	151,589,568,000
102 Recurrent Expenditure - Other Charges (OC)	8,400,000
A Services Improved and HIV/AIDS infections reduced	14,460,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	14,169,000
C Good Governance and Administrative Services enhanced	2,168,593,000
D Financial Management and Accountability improved	252,120,000
E Planning, Budgeting, Implentation and Coordination improved	152,749,000
F Economic and Productive Services improved	70,620,000
G Quality of life and social well being of the people improved	19,134,337,000
I Emergency preparedness and disaster management improved	6,150,000
201 Development Expenditure - Local	
C Good Governance and Administrative Services enhanced	1,750,000,000
E Planning, Budgeting, Implentation and Coordination improved	422,700,000
G Quality of life and social well being of the people improved	43,880,086,000
202 Development Expenditure - Foreign	
G Quality of life and social well being of the people improved	41,129,399,000
Total of Vote	260,593,351,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **RAS Manyara**

One hundred seventy-three billion four hundred eleven million one hundred sixty-six thousand

(Shs.173,411,166,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	507,515,001	531,570,081	502,637,637
21113	Personnel Allowances - (Non-Discretionary)	229,969,543	131,467,000	145,760,000
21114	Personnel Allowances - (Discretionary)- Optional	15,550,000	33,600,000	29,000,000
21121	Personal Allowances - In-Kind	97,965,779	27,800,000	11,200,000
22001	Office And General Supplies And Services	9,891,500	43,900,000	44,109,000
22002	Utilities Supplies And Services	50,254,182	45,600,000	45,600,000
22003	Fuel, Oils, Lubricants	55,932,658	65,140,000	83,720,000
22004	Medical Supplies & Services	730,000	1,000,000	400,000
22006	Clothing, Bedding, Footwear And Services	0	12,500,000	24,000,000
22008	Training - Domestic	7,988,000	22,800,000	27,900,000
22010	Travel - In - Country	298,054,444	204,500,000	166,220,000
22012	Communication & Information	6,646,550	6,000,000	7,200,000
22014	Hospitality Supplies And Services	20,971,140	44,180,000	37,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,587,246	95,200,000	132,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	8,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	0
22032	Other operating Expenses	4,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	27,460,000	11,500,000
Total of Subvote		1,356,056,042	1,321,717,081	1,292,046,637
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	148,876,000	140,964,000	123,540,000
21113	Personnel Allowances - (Non-Discretionary)	27,070,000	29,640,000	33,180,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	12,000,000	11,000,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	2,304,000	5,240,000	7,320,000
22003	Fuel, Oils, Lubricants	0	640,000	1,280,000
22008	Training - Domestic	4,400,000	4,760,000	6,160,000
22010	Travel - In - Country	17,632,000	45,740,000	40,300,000
22014	Hospitality Supplies And Services	200,000	1,300,000	6,480,000
22032	Other operating Expenses	0	680,000	680,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	18,600,000
Total of Subvote		202,082,000	240,964,000	248,540,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	59,460,000	19,560,000	25,020,000
21113	Personnel Allowances - (Non-Discretionary)	9,080,000	27,580,000	28,180,000
21121	Personal Allowances - In-Kind	500,000	0	8,000,000
22001	Office And General Supplies And Services	0	2,520,000	3,000,000
22008	Training - Domestic	0	6,000,000	4,500,000
22010	Travel - In - Country	5,000,000	13,400,000	15,000,000
22014	Hospitality Supplies And Services	0	500,000	520,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		74,040,000	69,560,000	85,020,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,520,000	50,880,000
21113	Personnel Allowances - (Non-Discretionary)	6,146,000	16,000,000	15,500,000
21121	Personal Allowances - In-Kind	270,000	100,000	0
22001	Office And General Supplies And Services	6,138,700	7,800,000	9,900,000
22003	Fuel, Oils, Lubricants	2,200,000	5,000,000	5,000,000
22008	Training - Domestic	3,050,000	6,900,000	11,900,000
22010	Travel - In - Country	6,740,000	6,700,000	18,700,000
22014	Hospitality Supplies And Services	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		24,544,700	53,520,000	115,880,000
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	192,576,004	198,940,000	201,336,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,880,000
21113	Personnel Allowances - (Non-Discretionary)	24,422,000	34,240,000	34,740,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,000,000	500,000
21121	Personal Allowances - In-Kind	388,000	2,200,000	1,300,000
22001	Office And General Supplies And Services	4,290,133	7,290,000	13,465,000
22002	Utilities Supplies And Services	3,154,100	4,200,000	2,100,000
22003	Fuel, Oils, Lubricants	20,329,515	16,700,000	18,675,000
22008	Training - Domestic	620,000	1,300,000	2,000,000
22010	Travel - In - Country	39,963,235	22,400,000	41,600,000
22012	Communication & Information	240,000	840,000	1,680,000
22014	Hospitality Supplies And Services	0	2,500,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,737,300	18,000,000	44,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	530,000
31114	Land improvements	0	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,600,000	5,024,400
Total of Subvote		291,220,287	319,010,000	375,730,400
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	227,811,000	235,044,000	220,200,000
21113	Personnel Allowances - (Non-Discretionary)	32,015,000	34,080,000	33,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	1,800,000
21121	Personal Allowances - In-Kind	0	960,000	0
22001	Office And General Supplies And Services	1,953,553	2,496,000	3,400,000
22002	Utilities Supplies And Services	2,400,000	3,840,000	4,200,000
22003	Fuel, Oils, Lubricants	12,765,104	11,520,000	20,545,000

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	780,000	1,550,000	8,000,000
22010	Travel - In - Country	31,821,000	33,510,000	58,580,000
22014	Hospitality Supplies And Services	1,345,490	2,660,000	2,033,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,777,919	22,000,000	40,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	6,036,000
31140	Weapons systems	0	300,000	0
Total of Subvote		325,169,065	355,560,000	399,594,400
Subvote 1007 DAS - KITETO				
21111	Basic Salaries-Pensionable Posts	226,095,451	181,540,000	200,376,000
21113	Personnel Allowances - (Non-Discretionary)	19,519,000	29,160,000	37,040,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	1,000,000	2,000,000	0
22001	Office And General Supplies And Services	3,912,621	15,400,000	16,480,000
22002	Utilities Supplies And Services	850,000	4,560,000	2,400,000
22003	Fuel, Oils, Lubricants	19,061,337	18,700,000	22,447,500
22008	Training - Domestic	450,000	2,100,000	7,200,500
22010	Travel - In - Country	49,571,188	34,110,000	72,720,000
22012	Communication & Information	221,250	2,340,000	2,340,000
22014	Hospitality Supplies And Services	800,000	4,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,809,603	20,000,000	26,002,000
31122	Machinery and Equipment Other thanTransport Equipment	0	720,000	564,400
Total of Subvote		327,890,450	318,830,000	394,770,400
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	189,809,352	194,316,000	156,300,000
21113	Personnel Allowances - (Non-Discretionary)	22,291,000	26,240,000	31,040,000
21114	Personnel Allowances - (Discretionary)- Optional	3,680,000	4,320,000	1,200,000
22001	Office And General Supplies And Services	2,705,325	6,780,000	8,758,400
22002	Utilities Supplies And Services	1,660,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	13,961,476	20,660,000	38,750,000
22008	Training - Domestic	200,000	0	0
22010	Travel - In - Country	32,139,000	34,600,000	59,000,000
22014	Hospitality Supplies And Services	1,180,000	3,860,000	3,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,669,461	19,616,000	29,606,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,120,000
31114	Land improvements	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		286,295,614	314,692,000	335,694,400
Subvote 1009 DAS - SIMANJIRO				
21111	Basic Salaries-Pensionable Posts	195,672,999	195,331,200	137,935,200
21113	Personnel Allowances - (Non-Discretionary)	5,810,000	18,810,000	28,170,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,440,000	3,240,000
22001	Office And General Supplies And Services	1,299,000	4,950,000	6,156,400
22002	Utilities Supplies And Services	13,370,000	14,880,000	14,880,000
22003	Fuel, Oils, Lubricants	14,716,252	22,565,000	30,665,000
22008	Training - Domestic	0	950,000	1,569,000

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	43,728,676	34,784,000	63,584,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	1,960,000	6,390,000	4,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,279,557	33,159,000	40,000,000
22032	Other operating Expenses	300,000	200,000	200,000
31114	Land improvements	0	200,000	200,000
31122	Machinery and Equipment Other than Transport Equipment	1,576,440	2,000,000	1,400,000
Total of Subvote		304,212,923	335,779,200	332,329,600
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	11,402,000	15,060,000	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	1,076,000	3,400,000	7,930,000
22001	Office And General Supplies And Services	1,275,000	4,380,000	4,620,000
22003	Fuel, Oils, Lubricants	1,200,000	5,000,000	2,500,000
22008	Training - Domestic	0	1,000,000	4,000,000
22010	Travel - In - Country	6,043,000	23,800,000	25,000,000
22014	Hospitality Supplies And Services	1,500,000	420,000	3,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
Total of Subvote		22,496,000	53,060,000	69,900,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	51,626,002	92,640,000	77,580,000
21113	Personnel Allowances - (Non-Discretionary)	2,934,000	2,400,000	10,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
22001	Office And General Supplies And Services	1,046,000	430,000	930,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22008	Training - Domestic	0	3,200,000	1,600,000
22010	Travel - In - Country	8,592,000	27,470,000	27,820,000
22014	Hospitality Supplies And Services	0	1,000,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	4,825,000	10,500,000	18,450,000
Total of Subvote		69,023,002	147,640,000	142,580,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	14,680,000
22001	Office And General Supplies And Services	0	0	1,020,000
22003	Fuel, Oils, Lubricants	0	0	500,000
22010	Travel - In - Country	0	0	3,800,000
Total of Subvote		0	0	20,000,000
Total of Programme		3,283,030,083	3,530,332,281	3,812,085,837
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	208,621,999	203,725,139	152,881,139
21113	Personnel Allowances - (Non-Discretionary)	18,186,400	31,090,000	41,970,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	1,000,000
21121	Personal Allowances - In-Kind	14,500,000	0	16,000,000
22001	Office And General Supplies And Services	2,322,089	3,665,000	7,435,000

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,973,000	11,000,000	5,645,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	22,634,000	45,120,000	62,400,000
22014	Hospitality Supplies And Services	950,000	3,375,000	8,550,000
31121	Transportation Equipment	0	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,750,000	2,000,000
Total of Subvote		273,187,488	623,725,139	312,881,139
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	207,388,000	214,836,000	226,716,000
21113	Personnel Allowances - (Non-Discretionary)	14,392,000	39,000,000	24,980,000
22001	Office And General Supplies And Services	1,000,000	9,252,500	3,055,000
22003	Fuel, Oils, Lubricants	971,532	8,750,000	4,075,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	22,838,622	25,270,000	36,090,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	2,174,000	3,600,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	727,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	18,000,000
31131	Cultivated Biological Resources	0	300,000	300,000
Total of Subvote		248,764,154	304,836,000	321,716,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	25,330,000	28,080,000	31,320,000
21113	Personnel Allowances - (Non-Discretionary)	0	17,800,000	24,440,000
22001	Office And General Supplies And Services	0	2,500,000	2,000,000
22003	Fuel, Oils, Lubricants	0	2,000,000	1,000,000
22008	Training - Domestic	0	5,000,000	4,000,000
22010	Travel - In - Country	0	25,700,000	31,000,000
22014	Hospitality Supplies And Services	0	0	860,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,700,000
Total of Subvote		25,330,000	81,080,000	99,320,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	89,412,001	106,800,000	141,840,000
21113	Personnel Allowances - (Non-Discretionary)	24,084,700	30,750,000	36,080,000
21121	Personal Allowances - In-Kind	14,950,000	0	0
22001	Office And General Supplies And Services	1,000,000	0	7,200,000
22003	Fuel, Oils, Lubricants	450,000	21,250,000	7,500,000
22010	Travel - In - Country	1,960,000	14,000,000	16,800,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,420,000
Total of Subvote		131,856,701	172,800,000	217,840,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	101,527,999	118,080,000	113,580,000
21113	Personnel Allowances - (Non-Discretionary)	22,400,000	23,280,000	33,080,000

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	10,220,000	1,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	2,000,000	3,500,000
22003	Fuel, Oils, Lubricants	0	5,000,000	2,620,000
22008	Training - Domestic	1,000,000	9,500,000	13,700,000
22010	Travel - In - Country	23,972,000	34,000,000	60,200,000
22014	Hospitality Supplies And Services	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,300,000
Total of Subvote		148,899,999	218,080,000	238,580,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	130,019,915	184,824,000	248,880,000
21113	Personnel Allowances - (Non-Discretionary)	6,510,000	15,080,000	15,880,000
22001	Office And General Supplies And Services	525,000	5,200,000	5,200,000
22003	Fuel, Oils, Lubricants	9,819,000	21,800,000	21,800,000
22010	Travel - In - Country	15,837,800	44,590,000	45,790,000
22013	Educational Materials, Services And Supplies	177,487,466	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	616,220	10,052,000	13,052,000
Total of Subvote		340,815,400	281,546,000	350,602,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	33,190,367	34,620,000	0
Total of Subvote		33,190,367	34,620,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,800,000
22001	Office And General Supplies And Services	0	0	500,000
22003	Fuel, Oils, Lubricants	0	0	4,700,000
22010	Travel - In - Country	0	0	13,000,000
Total of Subvote		0	0	25,000,000
Total of Programme		1,202,044,108	1,716,687,139	1,565,939,139
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Local Government - cash	61,264,272,316	60,982,800,877	68,263,681,516
Total of Subvote		61,264,272,316	60,982,800,877	68,263,681,516
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	32,790,172,712	32,407,442,242	38,956,067,668
Total of Subvote		32,790,172,712	32,407,442,242	38,956,067,668
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	87,955,000
Total of Subvote		0	0	87,955,000

Vote 095 RAS Manyara

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	9,011,457,160	10,938,875,821	9,535,493,710
Total of Subvote		9,011,457,160	10,938,875,821	9,535,493,710
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	803,397,242	3,656,791,411	9,191,588,080
Total of Subvote		803,397,242	3,656,791,411	9,191,588,080
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	3,454,066,500	3,807,649,794	2,360,298,855
Total of Subvote		3,454,066,500	3,807,649,794	2,360,298,855
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	3,557,211,600	5,783,199,640	6,802,348,590
Total of Subvote		3,557,211,600	5,783,199,640	6,802,348,590
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Local Government - cash	53,733,000	888,867,867	794,327,000
Total of Subvote		53,733,000	888,867,867	794,327,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	1,082,083,400	864,375,718	0
Total of Subvote		1,082,083,400	864,375,718	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Local Government - cash	1,247,653,500	2,729,816,770	4,919,152,700
Total of Subvote		1,247,653,500	2,729,816,770	4,919,152,700
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,967,986,440	0
Total of Subvote		0	1,967,986,440	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Local Government - cash	22,779,229,445	24,423,796,000	27,122,227,905
Total of Subvote		22,779,229,445	24,423,796,000	27,122,227,905
Total of Programme		136,043,276,874	148,451,602,580	168,033,141,024
Total of Vote		140,528,351,065	153,698,622,000	173,411,166,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
036 - RAS Katavi	53,091,827,000.00	12,931,677,000.00	66,023,504,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	25,054,903,000.00	603,572,000.00	25,658,475,000.00
26312140 - Mlele District Council	2,182,304,000.00	63,446,000.00	2,245,750,000.00
26312141 - Mpanda District Council	7,244,280,000.00	169,038,000.00	7,413,318,000.00
26312142 - Mpanda Town Council	6,402,226,000.00	135,101,000.00	6,537,327,000.00
26312143 - Nsimbo District Council	5,253,109,000.00	129,629,000.00	5,382,738,000.00
26312286 - Mpimbwe District Council	3,972,984,000.00	106,358,000.00	4,079,342,000.00
8076 - Transfers to LGAs - Secondary Education	10,103,480,000.00	344,112,000.00	10,447,592,000.00
26312140 - Mlele District Council	1,096,628,000.00	51,488,000.00	1,148,116,000.00
26312141 - Mpanda District Council	2,316,036,000.00	74,636,000.00	2,390,672,000.00
26312142 - Mpanda Town Council	3,368,282,000.00	98,344,000.00	3,466,626,000.00
26312143 - Nsimbo District Council	1,973,992,000.00	61,124,000.00	2,035,116,000.00
26312286 - Mpimbwe District Council	1,348,542,000.00	58,520,000.00	1,407,062,000.00
8078 - Transfers to LGAs - Public Health Services	8,586,327,000.00	632,243,000.00	9,218,570,000.00
26312140 - Mlele District Council	1,491,400,000.00	121,418,000.00	1,612,818,000.00
26312141 - Mpanda District Council	2,146,260,000.00	120,980,000.00	2,267,240,000.00
26312142 - Mpanda Town Council	2,133,224,000.00	145,572,000.00	2,278,796,000.00
26312143 - Nsimbo District Council	1,878,867,000.00	121,385,000.00	2,000,252,000.00
26312286 - Mpimbwe District Council	936,576,000.00	122,888,000.00	1,059,464,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	525,023,000.00	121,985,000.00	647,008,000.00
26312140 - Mlele District Council	148,296,000.00	24,184,000.00	172,480,000.00
26312141 - Mpanda District Council	137,892,000.00	24,145,000.00	162,037,000.00
26312142 - Mpanda Town Council	67,192,000.00	24,415,000.00	91,607,000.00
26312143 - Nsimbo District Council	143,107,000.00	24,996,000.00	168,103,000.00
26312286 - Mpimbwe District Council	28,536,000.00	24,245,000.00	52,781,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	488,516,000.00	-	488,516,000.00
26312140 - Mlele District Council	116,016,000.00	-	116,016,000.00
26312141 - Mpanda District Council	144,252,000.00	-	144,252,000.00
26312142 - Mpanda Town Council	107,072,000.00	-	107,072,000.00
26312143 - Nsimbo District Council	71,556,000.00	-	71,556,000.00
26312286 - Mpimbwe District Council	49,620,000.00	-	49,620,000.00
8085 - Transfers to LGAs - Community Development	724,340,000.00	-	724,340,000.00
26312140 - Mlele District Council	173,600,000.00	-	173,600,000.00
26312141 - Mpanda District Council	211,920,000.00	-	211,920,000.00
26312142 - Mpanda Town Council	177,540,000.00	-	177,540,000.00
26312143 - Nsimbo District Council	99,060,000.00	-	99,060,000.00
26312286 - Mpimbwe District Council	62,220,000.00	-	62,220,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	2,069,246,000.00	186,460,000.00	2,255,706,000.00
26312140 - Mlele District Council	510,560,000.00	37,756,000.00	548,316,000.00
26312141 - Mpanda District Council	656,628,000.00	37,364,000.00	693,992,000.00
26312142 - Mpanda Town Council	302,100,000.00	36,400,000.00	338,500,000.00
26312143 - Nsimbo District Council	454,122,000.00	37,024,000.00	491,146,000.00
26312286 - Mpimbwe District Council	145,836,000.00	37,916,000.00	183,752,000.00
8089 - Transfers to LGAs - Planning and Coordination	453,768,000.00	-	453,768,000.00
26312140 - Mlele District Council	124,008,000.00	-	124,008,000.00
26312141 - Mpanda District Council	128,820,000.00	-	128,820,000.00
26312142 - Mpanda Town Council	69,180,000.00	-	69,180,000.00
26312143 - Nsimbo District Council	83,160,000.00	-	83,160,000.00
26312286 - Mpimbwe District Council	48,600,000.00	-	48,600,000.00
8090 - Transfers to LGAs - Internal Audit Unit	259,584,000.00	-	259,584,000.00
26312140 - Mlele District Council	75,264,000.00	-	75,264,000.00
26312141 - Mpanda District Council	49,620,000.00	-	49,620,000.00
26312142 - Mpanda Town Council	41,100,000.00	-	41,100,000.00
26312143 - Nsimbo District Council	52,500,000.00	-	52,500,000.00
26312286 - Mpimbwe District Council	41,100,000.00	-	41,100,000.00
8091 - Transfers to LGAs - Administration and Human Resou	3,878,492,000.00	11,043,305,000.00	14,921,797,000.00
26312140 - Mlele District Council	684,408,000.00	373,781,000.00	1,058,189,000.00
26312141 - Mpanda District Council	948,798,000.00	242,734,000.00	1,191,532,000.00
26312142 - Mpanda Town Council	1,032,412,000.00	232,871,000.00	1,265,283,000.00
26312143 - Nsimbo District Council	793,638,000.00	408,628,000.00	1,202,266,000.00
26312286 - Mpimbwe District Council	419,236,000.00	1,373,446,000.00	1,792,682,000.00
26314140 - Mlele District Council	-	1,064,033,000.00	1,064,033,000.00
26314141 - Mpanda District Council	-	3,988,735,000.00	3,988,735,000.00
26314142 - Mpanda Town Council	-	2,440,680,000.00	2,440,680,000.00
26314143 - Nsimbo District Council	-	918,397,000.00	918,397,000.00
8095 - Transfers to LGAs - Finance and Accounts	764,728,000.00	-	764,728,000.00
26312140 - Mlele District Council	177,940,000.00	-	177,940,000.00
26312141 - Mpanda District Council	239,964,000.00	-	239,964,000.00
26312142 - Mpanda Town Council	136,488,000.00	-	136,488,000.00
26312143 - Nsimbo District Council	75,660,000.00	-	75,660,000.00
26312286 - Mpimbwe District Council	134,676,000.00	-	134,676,000.00
8096 - Transfers to LGAs - Government Communication	183,420,000.00	-	183,420,000.00
26312140 - Mlele District Council	58,140,000.00	-	58,140,000.00
26312141 - Mpanda District Council	56,880,000.00	-	56,880,000.00
26312142 - Mpanda Town Council	34,200,000.00	-	34,200,000.00
26312143 - Nsimbo District Council	22,800,000.00	-	22,800,000.00
26312286 - Mpimbwe District Council	11,400,000.00	-	11,400,000.00
047 - RAS Simiyu	123,681,474,000.00	16,412,391,000.00	140,093,865,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	64,576,348,000.00	1,624,847,000.00	66,201,195,000.00
26312249 - Bariadi District Council	9,597,937,000.00	-	9,597,937,000.00
26312250 - Bariadi Town Council	9,713,036,000.00	-	9,713,036,000.00
26312251 - Busega District Council	9,636,332,000.00	-	9,636,332,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312252 - Itilima District Council	9,426,847,000.00		9,426,847,000.00
26312253 - Maswa District Council	11,896,561,000.00		11,896,561,000.00
26312254 - Meatu District Council	14,305,635,000.00		14,305,635,000.00
26322249 - Bariadi District Council		250,679,000.00	250,679,000.00
26322250 - Bariadi Town Council		180,433,000.00	180,433,000.00
26322251 - Busega District Council		270,897,000.00	270,897,000.00
26322252 - Itilima District Council		301,151,000.00	301,151,000.00
26322253 - Maswa District Council		321,109,000.00	321,109,000.00
26322254 - Meatu District Council		300,578,000.00	300,578,000.00
8076 - Transfers to LGAs - Secondary Education	29,509,879,000.00	736,680,000.00	30,246,559,000.00
26312249 - Bariadi District Council	3,529,424,000.00		3,529,424,000.00
26312250 - Bariadi Town Council	3,710,877,000.00		3,710,877,000.00
26312251 - Busega District Council	4,474,240,000.00		4,474,240,000.00
26312252 - Itilima District Council	4,953,877,000.00		4,953,877,000.00
26312253 - Maswa District Council	6,527,840,000.00		6,527,840,000.00
26312254 - Meatu District Council	6,313,621,000.00		6,313,621,000.00
26322249 - Bariadi District Council		93,616,000.00	93,616,000.00
26322250 - Bariadi Town Council		92,368,000.00	92,368,000.00
26322251 - Busega District Council		142,484,000.00	142,484,000.00
26322252 - Itilima District Council		140,560,000.00	140,560,000.00
26322253 - Maswa District Council		159,104,000.00	159,104,000.00
26322254 - Meatu District Council		108,548,000.00	108,548,000.00
8078 - Transfers to LGAs - Public Health Services	15,596,925,000.00	779,098,000.00	16,376,023,000.00
26312249 - Bariadi District Council	2,281,377,000.00		2,281,377,000.00
26312250 - Bariadi Town Council	2,903,262,000.00		2,903,262,000.00
26312251 - Busega District Council	2,498,340,000.00		2,498,340,000.00
26312252 - Itilima District Council	1,610,094,000.00		1,610,094,000.00
26312253 - Maswa District Council	3,108,408,000.00		3,108,408,000.00
26312254 - Meatu District Council	3,195,444,000.00		3,195,444,000.00
26322249 - Bariadi District Council		126,015,000.00	126,015,000.00
26322250 - Bariadi Town Council		127,413,000.00	127,413,000.00
26322251 - Busega District Council		124,092,000.00	124,092,000.00
26322252 - Itilima District Council		121,663,000.00	121,663,000.00
26322253 - Maswa District Council		140,360,000.00	140,360,000.00
26322254 - Meatu District Council		139,555,000.00	139,555,000.00
8082 - Transfers to LGAs - Works	409,288,000.00	147,165,000.00	556,453,000.00
26312249 - Bariadi District Council	117,060,000.00		117,060,000.00
26312250 - Bariadi Town Council	47,820,000.00		47,820,000.00
26312251 - Busega District Council	40,800,000.00		40,800,000.00
26312252 - Itilima District Council	74,460,000.00		74,460,000.00
26312253 - Maswa District Council	77,340,000.00		77,340,000.00
26312254 - Meatu District Council	51,808,000.00		51,808,000.00
26322249 - Bariadi District Council		24,418,000.00	24,418,000.00
26322250 - Bariadi Town Council		24,938,000.00	24,938,000.00
26322251 - Busega District Council		24,833,000.00	24,833,000.00
26322252 - Itilima District Council		24,452,000.00	24,452,000.00
26322253 - Maswa District Council		24,473,000.00	24,473,000.00
26322254 - Meatu District Council		24,051,000.00	24,051,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	426,682,000.00		426,682,000.00
26312249 - Bariadi District Council	47,722,000.00		47,722,000.00
26312250 - Bariadi Town Council	31,140,000.00		31,140,000.00
26312251 - Busega District Council	201,420,000.00		201,420,000.00
26312252 - Itilima District Council	50,820,000.00		50,820,000.00
26312253 - Maswa District Council	19,296,000.00		19,296,000.00
26312254 - Meatu District Council	76,284,000.00		76,284,000.00
8085 - Transfers to LGAs - Community Development	809,432,000.00		809,432,000.00
26312249 - Bariadi District Council	96,435,000.00		96,435,000.00
26312250 - Bariadi Town Council	143,004,000.00		143,004,000.00
26312251 - Busega District Council	157,331,000.00		157,331,000.00
26312252 - Itilima District Council	92,256,000.00		92,256,000.00
26312253 - Maswa District Council	194,886,000.00		194,886,000.00
26312254 - Meatu District Council	125,520,000.00		125,520,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,791,410,000.00	224,374,000.00	5,015,784,000.00
26312249 - Bariadi District Council	1,288,404,000.00		1,288,404,000.00
26312250 - Bariadi Town Council	415,956,000.00		415,956,000.00
26312251 - Busega District Council	584,248,000.00		584,248,000.00
26312252 - Itilima District Council	541,843,000.00		541,843,000.00
26312253 - Maswa District Council	934,071,000.00		934,071,000.00
26312254 - Meatu District Council	1,026,888,000.00		1,026,888,000.00
26322249 - Bariadi District Council		37,460,000.00	37,460,000.00
26322250 - Bariadi Town Council		37,102,000.00	37,102,000.00
26322251 - Busega District Council		37,716,000.00	37,716,000.00
26322252 - Itilima District Council		36,856,000.00	36,856,000.00
26322253 - Maswa District Council		37,304,000.00	37,304,000.00
26322254 - Meatu District Council		37,936,000.00	37,936,000.00
8090 - Transfers to LGAs - Internal Audit Unit	232,166,000.00		232,166,000.00
26312249 - Bariadi District Council	62,550,000.00		62,550,000.00
26312250 - Bariadi Town Council	63,276,000.00		63,276,000.00
26312251 - Busega District Council	14,360,000.00		14,360,000.00
26312252 - Itilima District Council	41,100,000.00		41,100,000.00
26312253 - Maswa District Council	30,960,000.00		30,960,000.00
26312254 - Meatu District Council	19,920,000.00		19,920,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
8091 - Transfers to LGAs - Administration and Human Resou	6,084,592,000.00	12,900,227,000.00	18,984,819,000.00
26312249 - Bariadi District Council	956,520,000.00		956,520,000.00
26312250 - Bariadi Town Council	953,370,000.00		953,370,000.00
26312251 - Busega District Council	918,192,000.00		918,192,000.00
26312252 - Itilima District Council	1,008,056,000.00		1,008,056,000.00
26312253 - Maswa District Council	1,051,796,000.00		1,051,796,000.00
26312254 - Meatu District Council	1,196,658,000.00		1,196,658,000.00
26322249 - Bariadi District Council		1,670,668,000.00	1,670,668,000.00
26322250 - Bariadi Town Council		2,321,431,000.00	2,321,431,000.00
26322251 - Busega District Council		1,861,573,000.00	1,861,573,000.00
26322252 - Itilima District Council		1,587,959,000.00	1,587,959,000.00
26322253 - Maswa District Council		3,259,366,000.00	3,259,366,000.00
26322254 - Meatu District Council		2,199,230,000.00	2,199,230,000.00
8093 - Transfers to LGAs - Plan and Coordination	414,330,000.00		414,330,000.00
26312249 - Bariadi District Council	47,490,000.00		47,490,000.00
26312250 - Bariadi Town Council	93,480,000.00		93,480,000.00
26312251 - Busega District Council	66,660,000.00		66,660,000.00
26312252 - Itilima District Council	79,860,000.00		79,860,000.00
26312253 - Maswa District Council	53,640,000.00		53,640,000.00
26312254 - Meatu District Council	73,200,000.00		73,200,000.00
8095 - Transfers to LGAs - Finance and Accounts	830,422,000.00		830,422,000.00
26312249 - Bariadi District Council	128,616,000.00		128,616,000.00
26312250 - Bariadi Town Council	259,296,000.00		259,296,000.00
26312251 - Busega District Council	152,044,000.00		152,044,000.00
26312252 - Itilima District Council	100,740,000.00		100,740,000.00
26312253 - Maswa District Council	126,390,000.00		126,390,000.00
26312254 - Meatu District Council	63,336,000.00		63,336,000.00
054 - RAS Njombe	123,718,202,000.00	20,761,321,000.00	144,479,523,000.00
1001 - Administration and Human Resources Management		6,000,000.00	6,000,000.00
25120107 - National Insurance Corporation (NIC)		6,000,000.00	6,000,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	45,276,994,488.00	992,729,000.00	46,269,723,488.00
26312217 - Ludewa District Council	8,252,544,000.00	188,450,000.00	8,440,994,000.00
26312218 - Makambako Town Council	6,276,784,000.00	149,264,000.00	6,426,048,000.00
26312219 - Makete District Council	6,638,463,488.00	159,841,000.00	6,798,304,488.00
26312220 - Njombe District Council	5,959,852,000.00	122,516,000.00	6,082,368,000.00
26312221 - Njombe Town Council	9,418,424,000.00	195,092,000.00	9,613,516,000.00
26312222 - Wanging'ombe District Council	8,730,927,000.00	177,566,000.00	8,908,493,000.00
8076 - Transfers to LGAs - Secondary Education	34,188,657,000.00	799,800,000.00	34,988,457,000.00
26312217 - Ludewa District Council	4,658,892,000.00	144,868,000.00	4,803,760,000.00
26312218 - Makambako Town Council	5,644,208,000.00	115,332,000.00	5,759,540,000.00
26312219 - Makete District Council	4,999,426,000.00	136,956,000.00	5,136,382,000.00
26312220 - Njombe District Council	3,954,124,000.00	106,304,000.00	4,060,428,000.00
26312221 - Njombe Town Council	9,149,852,000.00	155,924,000.00	9,305,776,000.00
26312222 - Wanging'ombe District Council	5,782,155,000.00	140,416,000.00	5,922,571,000.00
8078 - Transfers to LGAs - Public Health Services	26,722,628,214.00	268,312,000.00	26,990,940,214.00
26312217 - Ludewa District Council	6,228,228,000.00	38,690,000.00	6,266,918,000.00
26312218 - Makambako Town Council	2,460,194,500.00	52,048,000.00	2,512,242,500.00
26312219 - Makete District Council	3,841,969,714.00	67,606,000.00	3,909,575,714.00
26312220 - Njombe District Council	5,542,816,000.00	38,871,000.00	5,581,687,000.00
26312221 - Njombe Town Council	4,391,694,000.00	38,836,000.00	4,430,530,000.00
26312222 - Wanging'ombe District Council	4,257,726,000.00	32,261,000.00	4,289,987,000.00
8079 - Transfers to LGAs - Preventive Services	-	163,002,000.00	163,002,000.00
26312217 - Ludewa District Council	-	29,500,000.00	29,500,000.00
26312218 - Makambako Town Council	-	6,773,000.00	6,773,000.00
26312219 - Makete District Council	-	35,569,000.00	35,569,000.00
26312220 - Njombe District Council	-	26,986,000.00	26,986,000.00
26312221 - Njombe Town Council	-	35,188,000.00	35,188,000.00
26312222 - Wanging'ombe District Council	-	28,986,000.00	28,986,000.00
8080 - Transfers to LGAs - Health Centers	-	177,196,000.00	177,196,000.00
26312217 - Ludewa District Council	-	27,953,000.00	27,953,000.00
26312218 - Makambako Town Council	-	24,857,000.00	24,857,000.00
26312219 - Makete District Council	-	22,536,000.00	22,536,000.00
26312220 - Njombe District Council	-	35,412,000.00	35,412,000.00
26312221 - Njombe Town Council	-	31,023,000.00	31,023,000.00
26312222 - Wanging'ombe District Council	-	35,415,000.00	35,415,000.00
8081 - Transfers to LGAs - Dispensaries	-	191,230,000.00	191,230,000.00
26312217 - Ludewa District Council	-	30,000,000.00	30,000,000.00
26312218 - Makambako Town Council	-	24,674,000.00	24,674,000.00
26312219 - Makete District Council	-	24,583,000.00	24,583,000.00
26312220 - Njombe District Council	-	31,716,000.00	31,716,000.00
26312221 - Njombe Town Council	-	80,257,000.00	80,257,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	823,476,000.00	146,892,000.00	970,368,000.00
26312217 - Ludewa District Council	264,600,000.00	24,469,000.00	289,069,000.00
26312218 - Makambako Town Council	34,488,000.00	24,539,000.00	59,027,000.00
26312219 - Makete District Council	167,280,000.00	24,423,000.00	191,703,000.00
26312220 - Njombe District Council	175,548,000.00	24,495,000.00	200,043,000.00
26312221 - Njombe Town Council	61,500,000.00	24,194,000.00	85,694,000.00
26312222 - Wanging'ombe District Council	120,060,000.00	24,772,000.00	144,832,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	449,624,421.00	45,723,000.00	495,347,421.00
26312217 - Ludewa District Council	151,128,000.00	8,000,000.00	159,128,000.00
26312218 - Makambako Town Council	19,920,000.00	5,613,000.00	25,533,000.00
26312219 - Makete District Council	44,068,421.00	6,000,000.00	50,068,421.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312220 - Njombe District Council	149,764,000.00	9,907,000.00	159,671,000.00
26312221 - Njombe Town Council	26,304,000.00	9,703,000.00	36,007,000.00
26312222 - Wanging'ombe District Council	58,440,000.00	6,500,000.00	64,940,000.00
8085 - Transfers to LGAs - Community Development	1,715,235,000.00	49,871,000.00	1,765,106,000.00
26312217 - Ludewa District Council	504,072,000.00	10,148,000.00	514,220,000.00
26312218 - Makambako Town Council	298,708,000.00	5,613,000.00	304,321,000.00
26312219 - Makete District Council	219,860,000.00	8,000,000.00	227,860,000.00
26312220 - Njombe District Council	237,960,000.00	9,907,000.00	247,867,000.00
26312221 - Njombe Town Council	258,060,000.00	9,703,000.00	267,763,000.00
26312222 - Wanging'ombe District Council	196,575,000.00	6,500,000.00	203,075,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,837,365,439.00	220,686,000.00	5,058,051,439.00
26312217 - Ludewa District Council	1,093,896,000.00	36,820,000.00	1,130,716,000.00
26312218 - Makambako Town Council	496,656,000.00	36,990,000.00	533,646,000.00
26312219 - Makete District Council	889,716,439.00	37,088,000.00	926,804,439.00
26312220 - Njombe District Council	888,036,000.00	36,432,000.00	924,468,000.00
26312221 - Njombe Town Council	541,428,000.00	36,660,000.00	578,088,000.00
26312222 - Wanging'ombe District Council	927,633,000.00	36,696,000.00	964,329,000.00
8089 - Transfers to LGAs - Planning and Coordination	487,116,000.00	167,647,000.00	654,763,000.00
26312217 - Ludewa District Council	84,060,000.00	41,790,000.00	125,850,000.00
26312218 - Makambako Town Council	73,296,000.00	14,041,000.00	87,337,000.00
26312219 - Makete District Council	95,100,000.00	29,270,000.00	124,370,000.00
26312220 - Njombe District Council	101,280,000.00	26,906,000.00	128,186,000.00
26312221 - Njombe Town Council	90,240,000.00	22,640,000.00	112,880,000.00
26312222 - Wanging'ombe District Council	43,140,000.00	33,000,000.00	76,140,000.00
8090 - Transfers to LGAs - Internal Audit Unit	412,650,000.00	73,777,000.00	486,427,000.00
26312217 - Ludewa District Council	145,080,000.00	16,861,000.00	161,941,000.00
26312218 - Makambako Town Council	56,160,000.00	8,409,000.00	64,569,000.00
26312219 - Makete District Council	80,940,000.00	9,570,000.00	90,510,000.00
26312220 - Njombe District Council	80,940,000.00	17,000,000.00	97,940,000.00
26312221 - Njombe Town Council	15,060,000.00	12,937,000.00	27,997,000.00
26312222 - Wanging'ombe District Council	34,470,000.00	9,000,000.00	43,470,000.00
8091 - Transfers to LGAs - Administration and Human Resou	7,528,710,026.00	17,152,456,000.00	24,681,166,026.00
26312217 - Ludewa District Council	1,727,688,000.00	1,914,753,000.00	3,642,441,000.00
26312218 - Makambako Town Council	816,480,500.00	2,433,420,000.00	3,249,900,500.00
26312219 - Makete District Council	1,441,062,526.00	2,410,524,000.00	3,851,586,526.00
26312220 - Njombe District Council	1,276,008,000.00	2,648,910,000.00	3,924,918,000.00
26312221 - Njombe Town Council	1,070,064,000.00	4,417,825,000.00	5,487,889,000.00
26312222 - Wanging'ombe District Council	1,197,407,000.00	3,327,024,000.00	4,524,431,000.00
8092 - Transfer to LGAs - Industry, Trade and Investment		90,000,000.00	90,000,000.00
26312217 - Ludewa District Council		15,000,000.00	15,000,000.00
26312218 - Makambako Town Council		15,000,000.00	15,000,000.00
26312219 - Makete District Council		15,000,000.00	15,000,000.00
26312220 - Njombe District Council		15,000,000.00	15,000,000.00
26312221 - Njombe Town Council		15,000,000.00	15,000,000.00
26312222 - Wanging'ombe District Council		15,000,000.00	15,000,000.00
8094 - Transfer to LGAs - Sports, Culture and Arts		48,000,000.00	48,000,000.00
26322217 - Ludewa District Council		8,000,000.00	8,000,000.00
26322218 - Makambako Town Council		8,000,000.00	8,000,000.00
26322219 - Makete District Council		8,000,000.00	8,000,000.00
26322220 - Njombe District Council		8,000,000.00	8,000,000.00
26322221 - Njombe Town Council		8,000,000.00	8,000,000.00
26322222 - Wanging'ombe District Council		8,000,000.00	8,000,000.00
8095 - Transfers to LGAs - Finance and Accounts	1,275,745,412.00	96,000,000.00	1,371,745,412.00
26312217 - Ludewa District Council	315,144,000.00		315,144,000.00
26312218 - Makambako Town Council	190,068,000.00		190,068,000.00
26312219 - Makete District Council	181,477,412.00		181,477,412.00
26312220 - Njombe District Council	254,472,000.00		254,472,000.00
26312221 - Njombe Town Council	166,488,000.00		166,488,000.00
26312222 - Wanging'ombe District Council	168,096,000.00		168,096,000.00
26322217 - Ludewa District Council		16,000,000.00	16,000,000.00
26322218 - Makambako Town Council		16,000,000.00	16,000,000.00
26322219 - Makete District Council		16,000,000.00	16,000,000.00
26322220 - Njombe District Council		16,000,000.00	16,000,000.00
26322221 - Njombe Town Council		16,000,000.00	16,000,000.00
26322222 - Wanging'ombe District Council		16,000,000.00	16,000,000.00
8096 - Transfers to LGAs - Government Communication		72,000,000.00	72,000,000.00
26312217 - Ludewa District Council		12,000,000.00	12,000,000.00
26312218 - Makambako Town Council		12,000,000.00	12,000,000.00
26312219 - Makete District Council		12,000,000.00	12,000,000.00
26312220 - Njombe District Council		12,000,000.00	12,000,000.00
26312221 - Njombe Town Council		12,000,000.00	12,000,000.00
26312222 - Wanging'ombe District Council		12,000,000.00	12,000,000.00
063 - RAS Geita	175,000,272,000.00	25,730,319,000.00	200,730,591,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	94,273,859,320.00	3,419,527,000.00	97,693,386,320.00
26312121 - Bukombe District Council	11,027,870,000.00		11,027,870,000.00
26312122 - Chato District Council	16,366,921,680.00		16,366,921,680.00
26312123 - Geita District Council	36,832,404,750.00		36,832,404,750.00
26312124 - Geita Town Council	13,090,170,000.00		13,090,170,000.00
26312125 - Mbongwe District Council	10,272,541,200.00		10,272,541,200.00
26312126 - Nyang'hwale District Council	6,683,951,690.00		6,683,951,690.00
26322121 - Bukombe District Council		344,189,000.00	344,189,000.00
26322122 - Chato District Council		571,526,000.00	571,526,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23

Name	Personnel Emoluments	Other Charges	Grand Total
26322123 - Geita District Council		551,947,000.00	551,947,000.00
26322124 - Geita Town Council		905,609,000.00	905,609,000.00
26322125 - Mbongwe District Council		683,776,000.00	683,776,000.00
26322126 - Nyang'hwale District Council		362,480,000.00	362,480,000.00
8076 - Transfers to LGAs - Secondary Education	43,218,702,600.00	2,209,644,000.00	45,428,346,600.00
26312121 - Bukombe District Council	6,445,826,000.00	184,052,000.00	6,629,878,000.00
26312122 - Chato District Council	7,301,475,000.00	853,896,000.00	8,155,371,000.00
26312123 - Geita District Council	14,928,579,600.00	220,304,000.00	15,148,883,600.00
26312124 - Geita Town Council	7,142,256,000.00	512,716,000.00	7,654,972,000.00
26312125 - Mbongwe District Council	4,920,503,000.00	310,676,000.00	5,231,179,000.00
26312126 - Nyang'hwale District Council	2,480,063,000.00	128,000,000.00	2,608,063,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning		157,566,000.00	157,566,000.00
26312123 - Geita District Council		65,000,000.00	65,000,000.00
26312125 - Mbongwe District Council		32,000,000.00	32,000,000.00
26312126 - Nyang'hwale District Council		60,566,000.00	60,566,000.00
8078 - Transfers to LGAs - Public Health Services	20,644,796,463.00	4,453,293,040.00	25,098,089,503.00
26312121 - Bukombe District Council	3,695,670,000.00	142,165,000.00	3,837,835,000.00
26312122 - Chato District Council	4,511,833,000.00	141,504,000.00	4,653,337,000.00
26312123 - Geita District Council	6,662,469,000.00	157,373,000.00	6,819,842,000.00
26312124 - Geita Town Council	2,071,320,000.00	126,183,000.00	2,197,503,000.00
26312125 - Mbongwe District Council	2,268,112,000.00	129,323,000.00	2,397,435,000.00
26312126 - Nyang'hwale District Council	1,435,392,463.00	140,061,000.00	1,575,453,463.00
26322121 - Bukombe District Council		480,216,000.00	480,216,000.00
26322122 - Chato District Council		772,000,000.00	772,000,000.00
26322123 - Geita District Council		70,913,040.00	70,913,040.00
26322124 - Geita Town Council		1,914,232,000.00	1,914,232,000.00
26322125 - Mbongwe District Council		329,323,000.00	329,323,000.00
26322126 - Nyang'hwale District Council		50,000,000.00	50,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	604,754,000.00	1,539,380,000.00	2,144,134,000.00
26312121 - Bukombe District Council	79,800,000.00	24,514,000.00	104,314,000.00
26312122 - Chato District Council	175,650,000.00	24,588,000.00	200,238,000.00
26312123 - Geita District Council	115,248,000.00	28,816,000.00	144,064,000.00
26312124 - Geita Town Council	6,380,000.00	24,310,000.00	30,690,000.00
26312125 - Mbongwe District Council	69,180,000.00	24,326,000.00	93,506,000.00
26312126 - Nyang'hwale District Council	158,496,000.00	36,000,000.00	194,496,000.00
26322121 - Bukombe District Council		74,000,000.00	74,000,000.00
26322122 - Chato District Council		12,500,000.00	12,500,000.00
26322123 - Geita District Council		30,000,000.00	30,000,000.00
26322124 - Geita Town Council		1,091,000,000.00	1,091,000,000.00
26322125 - Mbongwe District Council		74,326,000.00	74,326,000.00
26322126 - Nyang'hwale District Council		95,000,000.00	95,000,000.00
8083 - Transfers to LGAs - Rural Water Supply	119,122,000.00		119,122,000.00
26312126 - Nyang'hwale District Council	119,122,000.00		119,122,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	671,494,200.00	355,554,900.00	1,027,049,100.00
26312121 - Bukombe District Council	229,344,000.00	-	229,344,000.00
26312122 - Chato District Council	206,158,200.00	-	206,158,200.00
26312123 - Geita District Council		57,554,900.00	57,554,900.00
26312124 - Geita Town Council	51,924,000.00	278,000,000.00	329,924,000.00
26312125 - Mbongwe District Council	184,068,000.00	-	184,068,000.00
26312126 - Nyang'hwale District Council		20,000,000.00	20,000,000.00
8085 - Transfers to LGAs - Community Development	970,653,512.00	327,791,201.00	1,298,444,713.00
26312121 - Bukombe District Council	158,553,512.00		158,553,512.00
26312122 - Chato District Council	382,440,000.00		382,440,000.00
26312124 - Geita Town Council	254,460,000.00		254,460,000.00
26312125 - Mbongwe District Council	175,200,000.00		175,200,000.00
26322121 - Bukombe District Council		38,000,000.00	38,000,000.00
26322123 - Geita District Council		93,361,701.00	93,361,701.00
26322124 - Geita Town Council		130,429,500.00	130,429,500.00
26322125 - Mbongwe District Council		6,000,000.00	6,000,000.00
26322126 - Nyang'hwale District Council		60,000,000.00	60,000,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,038,354,998.00	1,198,789,726.60	5,237,144,724.60
26312121 - Bukombe District Council	524,520,000.00	107,458,000.00	631,978,000.00
26312122 - Chato District Council	3,513,834,998.00	106,024,000.00	3,619,858,998.00
26312123 - Geita District Council	-	142,284,000.00	142,284,000.00
26312124 - Geita Town Council	-	422,402,500.00	422,402,500.00
26312125 - Mbongwe District Council	-	104,112,000.00	104,112,000.00
26312126 - Nyang'hwale District Council	-	316,509,226.60	316,509,226.60
8089 - Transfers to LGAs - Planning and Coordination	273,210,000.00	634,000,000.00	907,210,000.00
26312121 - Bukombe District Council	99,750,000.00	-	99,750,000.00
26312122 - Chato District Council	74,580,000.00	-	74,580,000.00
26312124 - Geita Town Council	76,080,000.00	-	76,080,000.00
26312125 - Mbongwe District Council	22,800,000.00	-	22,800,000.00
26322121 - Bukombe District Council		69,000,000.00	69,000,000.00
26322122 - Chato District Council		140,000,000.00	140,000,000.00
26322123 - Geita District Council		200,000,000.00	200,000,000.00
26322124 - Geita Town Council		136,000,000.00	136,000,000.00
26322125 - Mbongwe District Council		54,000,000.00	54,000,000.00
26322126 - Nyang'hwale District Council		35,000,000.00	35,000,000.00
8090 - Transfers to LGAs - Internal Audit Unit	190,968,000.00	222,883,000.00	413,851,000.00
26312121 - Bukombe District Council	69,228,000.00	18,000,000.00	87,228,000.00
26312122 - Chato District Council	22,080,000.00		22,080,000.00
26312123 - Geita District Council		60,056,000.00	60,056,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312124 - Geita Town Council	71,220,000.00	70,000,000.00	141,220,000.00
26312125 - Mbongwe District Council	28,440,000.00	24,827,000.00	53,267,000.00
26312126 - Nyang'hwale District Council		50,000,000.00	50,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	8,918,101,907.00	9,964,627,164.40	18,882,729,071.40
26312121 - Bukombe District Council	1,025,429,200.00	1,073,680,000.00	2,099,109,200.00
26312122 - Chato District Council	1,439,991,000.00	1,242,800,000.00	2,682,791,000.00
26312123 - Geita District Council	3,001,556,858.00	1,978,305,391.00	4,979,862,249.00
26312124 - Geita Town Council	1,066,566,000.00	2,078,260,000.00	3,144,826,000.00
26312125 - Mbongwe District Council	1,114,464,000.00	616,086,000.00	1,730,550,000.00
26312126 - Nyang'hwale District Council	1,270,094,849.00	905,528,773.40	2,175,623,622.40
26322121 - Bukombe District Council		321,856,000.00	321,856,000.00
26322122 - Chato District Council		276,301,000.00	276,301,000.00
26322123 - Geita District Council		357,066,000.00	357,066,000.00
26322124 - Geita Town Council		25,900,000.00	25,900,000.00
26322125 - Mbongwe District Council		420,086,000.00	420,086,000.00
26322126 - Nyang'hwale District Council		668,758,000.00	668,758,000.00
8095 - Transfers to LGAs - Finance and Accounts	768,036,000.00	1,019,262,968.00	1,787,298,968.00
26312121 - Bukombe District Council	238,908,000.00		238,908,000.00
26312122 - Chato District Council	245,118,000.00		245,118,000.00
26312124 - Geita Town Council	242,910,000.00		242,910,000.00
26312125 - Mbongwe District Council	41,100,000.00		41,100,000.00
26322121 - Bukombe District Council		45,000,000.00	45,000,000.00
26322122 - Chato District Council		100,000,000.00	100,000,000.00
26322123 - Geita District Council		443,262,968.00	443,262,968.00
26322124 - Geita Town Council		185,000,000.00	185,000,000.00
26322125 - Mbongwe District Council		40,000,000.00	40,000,000.00
26322126 - Nyang'hwale District Council		206,000,000.00	206,000,000.00
8096 - Transfers to LGAs - Government Communication	308,219,000.00	228,000,000.00	536,219,000.00
26312121 - Bukombe District Council	79,604,000.00	20,000,000.00	99,604,000.00
26312122 - Chato District Council	123,195,000.00	56,000,000.00	179,195,000.00
26312123 - Geita District Council		90,000,000.00	90,000,000.00
26312124 - Geita Town Council	56,160,000.00		56,160,000.00
26312125 - Mbongwe District Council	49,260,000.00	12,000,000.00	61,260,000.00
26312126 - Nyang'hwale District Council		50,000,000.00	50,000,000.00
070 - RAS Arusha	202,089,658,000.00	37,718,972,000.00	239,808,630,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	79,890,708,336.00	1,811,739,000.00	81,702,447,336.00
26312101 - Arusha City Council	20,660,162,000.00	366,324,000.00	21,026,486,000.00
26312102 - Arusha District Council	17,498,723,000.00	365,821,000.00	17,864,544,000.00
26312103 - Karatu District Council	5,273,158,000.00	259,669,000.00	5,532,827,000.00
26312104 - Longido District Council	4,470,276,000.00	119,282,000.00	4,589,558,000.00
26312105 - Meru District Council	14,512,822,600.00	356,224,000.00	14,869,046,600.00
26312106 - Monduli District Council	7,899,581,736.00	197,052,000.00	8,096,633,736.00
26312107 - Ngorongoro District Council	5,275,985,000.00	147,367,000.00	5,423,352,000.00
8076 - Transfers to LGAs - Secondary Education	65,443,126,825.00	1,324,820,000.00	66,767,946,825.00
26312101 - Arusha City Council	16,447,438,200.00	227,392,000.00	16,674,830,200.00
26312102 - Arusha District Council	14,670,264,000.00	272,672,000.00	14,942,936,000.00
26312103 - Karatu District Council	7,088,018,000.00	178,904,000.00	7,266,922,000.00
26312104 - Longido District Council	3,850,656,000.00	105,884,000.00	3,956,540,000.00
26312105 - Meru District Council	14,654,972,600.00	311,072,000.00	14,966,044,600.00
26312106 - Monduli District Council	5,952,526,525.00	121,048,000.00	6,073,574,525.00
26312107 - Ngorongoro District Council	2,779,251,500.00	107,848,000.00	2,887,099,500.00
8078 - Transfers to LGAs - Public Health Services	19,649,071,000.00	1,021,441,000.00	20,670,512,000.00
26312101 - Arusha City Council	6,954,048,000.00	149,230,000.00	7,103,278,000.00
26312102 - Arusha District Council	1,424,588,500.00	136,950,000.00	1,561,538,500.00
26312103 - Karatu District Council	926,500,000.00	149,176,000.00	1,075,676,000.00
26312104 - Longido District Council	2,288,778,000.00	128,591,000.00	2,417,369,000.00
26312105 - Meru District Council	5,151,424,000.00	155,696,000.00	5,307,120,000.00
26312106 - Monduli District Council	-	137,890,000.00	137,890,000.00
26312107 - Ngorongoro District Council	2,903,732,500.00	163,908,000.00	3,067,640,500.00
8079 - Transfers to LGAs - Preventive Services	2,391,660,466.00	-	2,391,660,466.00
26312102 - Arusha District Council	277,328,000.00	-	277,328,000.00
26312103 - Karatu District Council	872,158,000.00	-	872,158,000.00
26312106 - Monduli District Council	1,242,174,466.00	-	1,242,174,466.00
8080 - Transfers to LGAs - Health Centers	4,633,098,936.00	-	4,633,098,936.00
26312102 - Arusha District Council	2,032,922,470.00	-	2,032,922,470.00
26312103 - Karatu District Council	1,358,002,000.00	-	1,358,002,000.00
26312106 - Monduli District Council	1,242,174,466.00	-	1,242,174,466.00
8081 - Transfers to LGAs - Dispensaries	5,120,716,496.00	-	5,120,716,496.00
26312102 - Arusha District Council	2,255,022,030.00	-	2,255,022,030.00
26312103 - Karatu District Council	1,623,520,000.00	-	1,623,520,000.00
26312106 - Monduli District Council	1,242,174,466.00	-	1,242,174,466.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	788,853,015.00	171,605,000.00	960,458,015.00
26312101 - Arusha City Council	225,813,000.00	24,954,000.00	250,767,000.00
26312102 - Arusha District Council	123,142,000.00	24,672,000.00	147,814,000.00
26312103 - Karatu District Council	101,397,000.00	24,029,000.00	125,426,000.00
26312104 - Longido District Council	71,856,000.00	24,312,000.00	96,168,000.00
26312105 - Meru District Council	92,222,000.00	24,110,000.00	116,332,000.00
26312106 - Monduli District Council	90,735,015.00	24,681,000.00	115,416,015.00
26312107 - Ngorongoro District Council	83,688,000.00	24,847,000.00	108,535,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	6,472,749,109.00	257,772,000.00	6,730,521,109.00
26312101 - Arusha City Council	758,211,000.00	36,942,000.00	795,153,000.00
26312102 - Arusha District Council	1,638,775,000.00	36,184,000.00	1,674,959,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312103 - Karatu District Council	1,121,148,000.00	36,450,000.00	1,157,598,000.00
26312104 - Longido District Council	510,618,000.00	37,822,000.00	548,440,000.00
26312105 - Meru District Council	972,162,000.00	37,014,000.00	1,009,176,000.00
26312106 - Monduli District Council	1,001,415,109.00	37,272,000.00	1,038,687,109.00
26312107 - Ngorongoro District Council	470,420,000.00	36,088,000.00	506,508,000.00
8091 - Transfers to LGAs - Administration and Human Resou	17,699,673,817.00	33,131,595,000.00	50,831,268,817.00
26312101 - Arusha City Council	4,717,404,800.00	13,107,907,000.00	17,825,311,800.00
26312102 - Arusha District Council	2,812,692,000.00	4,165,451,000.00	6,978,143,000.00
26312103 - Karatu District Council	1,417,087,000.00	3,374,401,000.00	4,791,488,000.00
26312104 - Longido District Council	1,574,302,000.00	2,270,794,000.00	3,845,096,000.00
26312105 - Meru District Council	3,031,117,800.00	5,740,943,000.00	8,772,060,800.00
26312106 - Monduli District Council	2,097,880,217.00	2,127,400,000.00	4,225,280,217.00
26312107 - Ngorongoro District Council	2,049,190,000.00	2,344,699,000.00	4,393,889,000.00
071 - RAS Pwani	189,734,771,286.00	38,926,803,000.00	228,661,574,286.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	76,088,227,955.00	1,909,520,000.00	77,997,747,955.00
26312223 - Bagamoyo District Council	8,343,212,000.00	220,903,000.00	8,564,115,000.00
26312224 - Chalinze District Council	10,989,365,000.00	239,326,000.00	11,228,691,000.00
26312225 - Kibaha District Council	7,033,361,160.00	177,660,000.00	7,211,021,160.00
26312226 - Kibaha Town Council	11,586,636,000.00	201,362,000.00	11,787,998,000.00
26312227 - Kisarawe District Council	8,142,902,000.00	224,415,000.00	8,367,317,000.00
26312228 - Mafia District Council	2,841,516,000.00	190,860,000.00	3,032,376,000.00
26312229 - Mkuranga District Council	15,949,196,996.00	310,128,000.00	16,259,324,996.00
26312230 - Rufiji District Council	4,277,674,799.00	160,980,000.00	4,438,654,799.00
26312282 - Kibiti District Council	6,924,364,000.00	183,886,000.00	7,108,250,000.00
8076 - Transfers to LGAs - Secondary Education	52,451,477,365.00	1,220,340,000.00	53,671,817,365.00
26312223 - Bagamoyo District Council	7,190,827,000.00	151,872,000.00	7,342,699,000.00
26312224 - Chalinze District Council	7,760,775,000.00	169,384,000.00	7,930,159,000.00
26312225 - Kibaha District Council	5,596,841,160.00	104,504,000.00	5,701,345,160.00
26312226 - Kibaha Town Council	10,422,852,000.00	203,500,000.00	10,626,352,000.00
26312227 - Kisarawe District Council	6,693,042,000.00	141,284,000.00	6,834,326,000.00
26312228 - Mafia District Council	1,482,942,000.00	78,000,000.00	1,560,942,000.00
26312229 - Mkuranga District Council	7,628,196,004.00	166,540,000.00	7,794,736,004.00
26312230 - Rufiji District Council	2,277,621,201.00	109,200,000.00	2,386,821,201.00
26312282 - Kibiti District Council	3,398,381,000.00	96,056,000.00	3,494,437,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	245,357,000.00		245,357,000.00
26312223 - Bagamoyo District Council	6,300,000.00		6,300,000.00
26312224 - Chalinze District Council	67,320,000.00		67,320,000.00
26312225 - Kibaha District Council	8,520,000.00		8,520,000.00
26312226 - Kibaha Town Council	11,400,000.00		11,400,000.00
26312227 - Kisarawe District Council	71,928,000.00		71,928,000.00
26312229 - Mkuranga District Council	11,400,000.00		11,400,000.00
26312230 - Rufiji District Council	35,229,000.00		35,229,000.00
26312282 - Kibiti District Council	33,260,000.00		33,260,000.00
8078 - Transfers to LGAs - Public Health Services	33,579,330,000.00	1,491,379,000.00	35,070,709,000.00
26312223 - Bagamoyo District Council	4,320,960,000.00	100,088,000.00	4,421,048,000.00
26312224 - Chalinze District Council	2,828,356,000.00	104,220,000.00	2,932,576,000.00
26312225 - Kibaha District Council	4,565,782,320.00	106,939,000.00	4,672,721,320.00
26312226 - Kibaha Town Council	4,011,864,000.00	108,896,000.00	4,120,760,000.00
26312227 - Kisarawe District Council	5,039,538,680.00	111,188,000.00	5,150,726,680.00
26312228 - Mafia District Council	2,008,236,000.00	180,000,000.00	2,188,236,000.00
26312229 - Mkuranga District Council	5,321,650,000.00	95,775,000.00	5,417,425,000.00
26312230 - Rufiji District Council	2,325,223,000.00	160,000,000.00	2,485,223,000.00
26312282 - Kibiti District Council	3,157,720,000.00	116,081,000.00	3,273,801,000.00
26322223 - Bagamoyo District Council	60,126,000.00	60,126,000.00	120,252,000.00
26322224 - Chalinze District Council	23,539,000.00	23,539,000.00	47,078,000.00
26322225 - Kibaha District Council	35,857,000.00	35,857,000.00	71,714,000.00
26322226 - Kibaha Town Council	30,837,000.00	30,837,000.00	61,674,000.00
26322227 - Kisarawe District Council	60,803,000.00	60,803,000.00	121,606,000.00
26322228 - Mafia District Council	60,000,000.00	60,000,000.00	120,000,000.00
26322229 - Mkuranga District Council	68,587,000.00	68,587,000.00	137,174,000.00
26322230 - Rufiji District Council	39,435,000.00	39,435,000.00	78,870,000.00
26322282 - Kibiti District Council	29,008,000.00	29,008,000.00	58,016,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	1,035,229,000.00	233,295,000.00	1,268,524,000.00
26312223 - Bagamoyo District Council	251,044,000.00		251,044,000.00
26312224 - Chalinze District Council	99,440,000.00		99,440,000.00
26312225 - Kibaha District Council	77,844,000.00		77,844,000.00
26312226 - Kibaha Town Council	83,832,000.00		83,832,000.00
26312227 - Kisarawe District Council	91,600,000.00		91,600,000.00
26312228 - Mafia District Council	109,590,000.00		109,590,000.00
26312229 - Mkuranga District Council	88,368,000.00		88,368,000.00
26312230 - Rufiji District Council	131,151,000.00		131,151,000.00
26312282 - Kibiti District Council	102,360,000.00		102,360,000.00
26322223 - Bagamoyo District Council		24,555,000.00	24,555,000.00
26322224 - Chalinze District Council		24,623,000.00	24,623,000.00
26322225 - Kibaha District Council		24,716,000.00	24,716,000.00
26322226 - Kibaha Town Council		24,034,000.00	24,034,000.00
26322227 - Kisarawe District Council		24,950,000.00	24,950,000.00
26322228 - Mafia District Council		36,000,000.00	36,000,000.00
26322229 - Mkuranga District Council		24,090,000.00	24,090,000.00
26322230 - Rufiji District Council		26,010,000.00	26,010,000.00
26322282 - Kibiti District Council		24,317,000.00	24,317,000.00
8083 - Transfers to LGAs - Rural Water Supply	57,360,000.00		57,360,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312226 - Kibaha Town Council	41,100,000.00		41,100,000.00
26312228 - Mafia District Council	7,740,000.00		7,740,000.00
26312282 - Kibiti District Council	8,520,000.00		8,520,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	732,333,000.00		732,333,000.00
26312223 - Bagamoyo District Council	90,720,000.00		90,720,000.00
26312224 - Chalinze District Council	102,120,000.00		102,120,000.00
26312225 - Kibaha District Council	83,700,000.00		83,700,000.00
26312226 - Kibaha Town Council	76,272,000.00		76,272,000.00
26312227 - Kisarawe District Council	84,900,000.00		84,900,000.00
26312228 - Mafia District Council	52,500,000.00		52,500,000.00
26312229 - Mkuranga District Council	68,868,000.00		68,868,000.00
26312230 - Rufiji District Council	84,333,000.00		84,333,000.00
26312282 - Kibiti District Council	88,920,000.00		88,920,000.00
8085 - Transfers to LGAs - Community Development	2,735,759,000.00		2,735,759,000.00
26312223 - Bagamoyo District Council	390,732,000.00		390,732,000.00
26312224 - Chalinze District Council	281,100,000.00		281,100,000.00
26312225 - Kibaha District Council	343,304,000.00		343,304,000.00
26312226 - Kibaha Town Council	503,964,000.00		503,964,000.00
26312227 - Kisarawe District Council	243,009,000.00		243,009,000.00
26312228 - Mafia District Council	134,760,000.00		134,760,000.00
26312229 - Mkuranga District Council	558,960,000.00		558,960,000.00
26312230 - Rufiji District Council	144,330,000.00		144,330,000.00
26312282 - Kibiti District Council	135,600,000.00		135,600,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,747,999,000.00	448,272,000.00	5,196,271,000.00
26312223 - Bagamoyo District Council	640,476,000.00	36,542,000.00	677,018,000.00
26312224 - Chalinze District Council	688,260,000.00	36,566,000.00	724,826,000.00
26312225 - Kibaha District Council	496,980,000.00	37,770,000.00	534,750,000.00
26312226 - Kibaha Town Council	443,640,000.00	36,248,000.00	479,888,000.00
26312227 - Kisarawe District Council	634,474,000.00	36,212,000.00	670,686,000.00
26312228 - Mafia District Council	307,344,000.00	108,000,000.00	415,344,000.00
26312229 - Mkuranga District Council	983,661,000.00	36,604,000.00	1,020,265,000.00
26312230 - Rufiji District Council	279,096,000.00	84,000,000.00	363,096,000.00
26312282 - Kibiti District Council	274,068,000.00	36,330,000.00	310,398,000.00
8087 - Transfers to LGAs - Livestock Operations	3,209,092,000.00		3,209,092,000.00
26312223 - Bagamoyo District Council	487,872,000.00		487,872,000.00
26312224 - Chalinze District Council	355,908,000.00		355,908,000.00
26312225 - Kibaha District Council	421,668,000.00		421,668,000.00
26312226 - Kibaha Town Council	386,652,000.00		386,652,000.00
26312227 - Kisarawe District Council	373,118,000.00		373,118,000.00
26312228 - Mafia District Council	182,220,000.00		182,220,000.00
26312229 - Mkuranga District Council	678,432,000.00		678,432,000.00
26312230 - Rufiji District Council	163,022,000.00		163,022,000.00
26312282 - Kibiti District Council	160,200,000.00		160,200,000.00
8089 - Transfers to LGAs - Planning and Coordination	769,256,000.00	30,016,657,000.00	30,785,913,000.00
26312223 - Bagamoyo District Council	72,420,000.00	3,592,769,000.00	3,665,189,000.00
26312224 - Chalinze District Council	92,220,000.00	6,600,660,000.00	6,692,880,000.00
26312225 - Kibaha District Council	79,620,000.00	1,826,898,000.00	1,906,518,000.00
26312226 - Kibaha Town Council	91,140,000.00	3,238,326,000.00	3,329,466,000.00
26312227 - Kisarawe District Council	80,940,000.00	2,847,615,000.00	2,928,555,000.00
26312228 - Mafia District Council	125,700,000.00	1,299,525,000.00	1,425,225,000.00
26312229 - Mkuranga District Council	99,536,000.00	5,993,540,000.00	6,093,076,000.00
26312230 - Rufiji District Council	58,140,000.00	2,855,279,000.00	2,913,419,000.00
26312282 - Kibiti District Council	69,540,000.00	1,762,045,000.00	1,831,585,000.00
8090 - Transfers to LGAs - Internal Audit Unit	525,000,000.00		525,000,000.00
26312223 - Bagamoyo District Council	67,560,000.00		67,560,000.00
26312224 - Chalinze District Council	51,840,000.00		51,840,000.00
26312225 - Kibaha District Council	41,100,000.00		41,100,000.00
26312226 - Kibaha Town Council	79,740,000.00		79,740,000.00
26312227 - Kisarawe District Council	79,740,000.00		79,740,000.00
26312228 - Mafia District Council	58,140,000.00		58,140,000.00
26312229 - Mkuranga District Council	64,680,000.00		64,680,000.00
26312230 - Rufiji District Council	41,100,000.00		41,100,000.00
26312282 - Kibiti District Council	41,100,000.00		41,100,000.00
8091 - Transfers to LGAs - Administration and Human Resou	10,713,046,360.00	3,607,340,000.00	14,320,386,360.00
26312223 - Bagamoyo District Council	976,824,000.00	204,166,000.00	1,180,990,000.00
26312224 - Chalinze District Council	1,103,616,000.00	220,340,000.00	1,323,956,000.00
26312225 - Kibaha District Council	993,279,360.00	420,272,000.00	1,413,551,360.00
26312226 - Kibaha Town Council	2,375,352,000.00	219,349,000.00	2,594,701,000.00
26312227 - Kisarawe District Council	1,154,801,000.00	248,940,000.00	1,403,741,000.00
26312228 - Mafia District Council	707,298,000.00	939,484,000.00	1,646,782,000.00
26312229 - Mkuranga District Council	1,615,588,000.00	291,833,000.00	1,907,421,000.00
26312230 - Rufiji District Council	886,050,000.00	606,666,000.00	1,492,716,000.00
26312282 - Kibiti District Council	900,238,000.00	456,290,000.00	1,356,528,000.00
8095 - Transfers to LGAs - Finance and Accounts	2,845,304,606.00		2,845,304,606.00
26312223 - Bagamoyo District Council	314,383,000.00		314,383,000.00
26312224 - Chalinze District Council	240,300,000.00		240,300,000.00
26312225 - Kibaha District Council	213,492,000.00		213,492,000.00
26312226 - Kibaha Town Council	731,801,606.00		731,801,606.00
26312227 - Kisarawe District Council	233,342,000.00		233,342,000.00
26312228 - Mafia District Council	69,072,000.00		69,072,000.00
26312229 - Mkuranga District Council	412,584,000.00		412,584,000.00
26312230 - Rufiji District Council	354,390,000.00		354,390,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312282 - Kibiti District Council	275,940,000.00		275,940,000.00
072 - RAS Dodoma	189,381,099,000.00	48,549,521,000.00	237,930,620,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	74,635,559,459.00	2,014,492,000.00	76,650,051,459.00
26312112 - Bahi District Council	5,509,949,000.00		5,509,949,000.00
26312113 - Chamwino District Council	10,770,088,000.00		10,770,088,000.00
26312114 - Chemba District Council	8,755,731,896.00		8,755,731,896.00
26312116 - Dodoma City Council	20,095,219,549.00		20,095,219,549.00
26312117 - Kondoa District Council	4,894,778,169.00		4,894,778,169.00
26312118 - Kondoa Town Council	4,047,944,000.00		4,047,944,000.00
26312119 - Kongwa District Council	10,232,411,676.00		10,232,411,676.00
26312120 - Mpwapwa District Council	10,329,437,169.00		10,329,437,169.00
26322112 - Bahi District Council		168,882,000.00	168,882,000.00
26322113 - Chamwino District Council		296,039,000.00	296,039,000.00
26322114 - Chemba District Council		234,559,000.00	234,559,000.00
26322116 - Dodoma Municipal Council		438,626,000.00	438,626,000.00
26322117 - Kondoa District Council		197,074,000.00	197,074,000.00
26322118 - Kondoa Municipal Council		104,809,000.00	104,809,000.00
26322119 - Kongwa District Council		285,920,000.00	285,920,000.00
26322120 - Mpwapwa District Council		288,583,000.00	288,583,000.00
8076 - Transfers to LGAs - Secondary Education	47,651,362,065.00	1,145,100,000.00	48,796,462,065.00
26312112 - Bahi District Council	3,296,176,000.00	106,640,000.00	3,402,816,000.00
26312113 - Chamwino District Council	7,516,524,000.00	140,768,000.00	7,657,292,000.00
26312114 - Chemba District Council	2,736,726,487.00	98,968,000.00	2,835,694,487.00
26312116 - Dodoma City Council	18,261,365,069.00	336,104,000.00	18,597,469,069.00
26312117 - Kondoa District Council	2,616,524,000.00	99,700,000.00	2,716,224,000.00
26312118 - Kondoa Town Council	2,876,292,000.00	82,056,000.00	2,958,348,000.00
26312119 - Kongwa District Council	5,631,230,509.00	142,948,000.00	5,774,178,509.00
26312120 - Mpwapwa District Council	4,716,524,000.00	137,916,000.00	4,854,440,000.00
8078 - Transfers to LGAs - Public Health Services	11,389,650,980.00	1,107,002,000.00	12,496,652,980.00
26312112 - Bahi District Council	443,128,000.00	137,754,000.00	580,882,000.00
26312113 - Chamwino District Council	1,901,150,531.00	140,262,000.00	2,041,412,531.00
26312114 - Chemba District Council	686,089,283.00	123,692,000.00	809,781,283.00
26312116 - Dodoma City Council	2,702,922,033.00	146,463,000.00	2,849,385,033.00
26312117 - Kondoa District Council	991,150,531.00	137,630,000.00	1,128,780,531.00
26312118 - Kondoa Town Council	1,813,672,000.00	128,706,000.00	1,942,378,000.00
26312119 - Kongwa District Council	950,388,071.00	152,819,000.00	1,103,207,071.00
26312120 - Mpwapwa District Council	1,901,150,531.00	139,676,000.00	2,040,826,531.00
8079 - Transfers to LGAs - Preventive Services	8,092,234,637.00	-	8,092,234,637.00
26312112 - Bahi District Council	459,708,000.00		459,708,000.00
26312113 - Chamwino District Council	399,184,000.00		399,184,000.00
26312114 - Chemba District Council	181,896,840.00		181,896,840.00
26312116 - Dodoma City Council	2,813,018,083.00		2,813,018,083.00
26312117 - Kondoa District Council	499,184,000.00		499,184,000.00
26312118 - Kondoa Town Council	1,000,087,000.00		1,000,087,000.00
26312119 - Kongwa District Council	2,338,972,714.00		2,338,972,714.00
26312120 - Mpwapwa District Council	400,184,000.00		400,184,000.00
8080 - Transfers to LGAs - Health Centers	8,943,460,352.00	-	8,943,460,352.00
26312112 - Bahi District Council	1,992,159,000.00		1,992,159,000.00
26312113 - Chamwino District Council	446,072,000.00		446,072,000.00
26312114 - Chemba District Council	534,413,790.00		534,413,790.00
26312116 - Dodoma City Council	3,887,066,049.00		3,887,066,049.00
26312117 - Kondoa District Council	446,072,000.00		446,072,000.00
26312118 - Kondoa Town Council	157,741,000.00		157,741,000.00
26312119 - Kongwa District Council	933,864,513.00		933,864,513.00
26312120 - Mpwapwa District Council	546,072,000.00		546,072,000.00
8081 - Transfers to LGAs - Dispensaries	9,396,114,081.00	-	9,396,114,081.00
26312112 - Bahi District Council	1,354,788,000.00		1,354,788,000.00
26312113 - Chamwino District Council	1,276,051,000.00		1,276,051,000.00
26312114 - Chemba District Council	614,775,103.00		614,775,103.00
26312116 - Dodoma City Council	2,294,793,957.00		2,294,793,957.00
26312117 - Kondoa District Council	996,051,000.00		996,051,000.00
26312118 - Kondoa Town Council	333,438,000.00		333,438,000.00
26312119 - Kongwa District Council	1,349,466,021.00		1,349,466,021.00
26312120 - Mpwapwa District Council	1,176,751,000.00		1,176,751,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	2,169,690,795.00	161,633,000.00	2,331,323,795.00
26312112 - Bahi District Council	157,604,000.00	18,386,000.00	175,990,000.00
26312113 - Chamwino District Council	343,119,000.00	24,012,000.00	367,131,000.00
26312114 - Chemba District Council	83,172,295.00	19,590,000.00	102,762,295.00
26312116 - Dodoma City Council	799,885,000.00	22,629,000.00	822,514,000.00
26312117 - Kondoa District Council	246,119,000.00	18,641,000.00	264,760,000.00
26312118 - Kondoa Town Council	30,696,000.00	18,175,000.00	48,871,000.00
26312119 - Kongwa District Council	265,976,500.00	22,169,000.00	288,145,500.00
26312120 - Mpwapwa District Council	243,119,000.00	18,031,000.00	261,150,000.00
8083 - Transfers to LGAs - Rural Water Supply	2,257,621,389.00	-	2,257,621,389.00
26312112 - Bahi District Council	157,016,000.00		157,016,000.00
26312113 - Chamwino District Council	342,271,000.00		342,271,000.00
26312114 - Chemba District Council	364,537,389.00		364,537,389.00
26312116 - Dodoma City Council	627,748,000.00		627,748,000.00
26312117 - Kondoa District Council	243,271,000.00		243,271,000.00
26312118 - Kondoa Town Council	57,228,000.00		57,228,000.00
26312119 - Kongwa District Council	223,252,000.00		223,252,000.00
26312120 - Mpwapwa District Council	242,298,000.00		242,298,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,430,350,403.00	293,336,000.00	3,723,686,403.00
26312112 - Bahi District Council	349,080,000.00	37,046,000.00	386,126,000.00
26312113 - Chamwino District Council	502,034,000.00	36,260,000.00	538,294,000.00
26312114 - Chemba District Council	314,463,553.00	37,344,000.00	351,807,553.00
26312116 - Dodoma City Council	876,538,000.00	36,076,000.00	912,614,000.00
26312117 - Kondoa District Council	402,034,000.00	36,168,000.00	438,202,000.00
26312118 - Kondoa Town Council	141,756,000.00	37,594,000.00	179,350,000.00
26312119 - Kongwa District Council	362,410,850.00	36,750,000.00	399,160,850.00
26312120 - Mpwapwa District Council	482,034,000.00	36,098,000.00	518,132,000.00
8087 - Transfers to LGAs - Livestock Operations	4,592,291,378.00		4,592,291,378.00
26312112 - Bahi District Council	476,428,000.00		476,428,000.00
26312113 - Chamwino District Council	799,418,000.00		799,418,000.00
26312114 - Chemba District Council	338,160,765.00		338,160,765.00
26312116 - Dodoma City Council	815,980,000.00		815,980,000.00
26312117 - Kondoa District Council	687,217,000.00		687,217,000.00
26312118 - Kondoa Town Council	125,484,000.00		125,484,000.00
26312119 - Kongwa District Council	649,279,613.00		649,279,613.00
26312120 - Mpwapwa District Council	700,324,000.00		700,324,000.00
8091 - Transfers to LGAs - Administration and Human Resou	16,822,763,461.00	43,827,958,000.00	60,650,721,461.00
26312112 - Bahi District Council	1,631,916,000.00		1,631,916,000.00
26312113 - Chamwino District Council	2,253,289,469.00		2,253,289,469.00
26312114 - Chemba District Council	1,299,960,600.00		1,299,960,600.00
26312116 - Dodoma City Council	5,769,183,259.00		5,769,183,259.00
26312117 - Kondoa District Council	1,607,502,300.00		1,607,502,300.00
26312118 - Kondoa Town Council	773,880,000.00		773,880,000.00
26312119 - Kongwa District Council	1,765,729,533.00		1,765,729,533.00
26312120 - Mpwapwa District Council	1,721,302,300.00		1,721,302,300.00
26322112 - Bahi District Council		1,367,900,000.00	1,367,900,000.00
26322113 - Chamwino District Council		2,569,385,000.00	2,569,385,000.00
26322114 - Chemba District Council		1,697,230,000.00	1,697,230,000.00
26322116 - Dodoma Municipal Council		28,748,430,000.00	28,748,430,000.00
26322117 - Kondoa District Council		1,436,104,000.00	1,436,104,000.00
26322118 - Kondoa Municipal Council		1,572,449,000.00	1,572,449,000.00
26322119 - Kongwa District Council		3,786,782,000.00	3,786,782,000.00
26322120 - Mpwapwa District Council		2,649,678,000.00	2,649,678,000.00
073 - RAS Iringa	145,689,571,000.00	21,523,393,000.00	167,212,964,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	57,375,133,328.00	1,375,008,000.00	58,750,141,328.00
26312127 - Iringa District Council	13,560,381,988.00	329,471,000.00	13,889,852,988.00
26312128 - Iringa Municipal Council	10,417,800,000.00	280,330,000.00	10,698,130,000.00
26312129 - Kilolo District Council	13,004,012,340.00	323,172,000.00	13,327,184,340.00
26312130 - Mafinga Town Council	4,828,131,000.00	124,919,000.00	4,953,050,000.00
26312131 - Mufindi District Council	15,564,808,000.00	317,116,000.00	15,881,924,000.00
8076 - Transfers to LGAs - Secondary Education	47,815,628,600.00	931,468,000.00	48,747,096,600.00
26312127 - Iringa District Council	12,497,826,000.00	-	12,497,826,000.00
26312128 - Iringa Municipal Council	10,610,311,000.00	-	10,610,311,000.00
26312129 - Kilolo District Council	10,471,973,000.00	-	10,471,973,000.00
26312130 - Mafinga Town Council	3,798,329,000.00	-	3,798,329,000.00
26312131 - Mufindi District Council	10,437,189,600.00	-	10,437,189,600.00
26322127 - Iringa District Council		259,204,000.00	259,204,000.00
26322128 - Iringa Municipal Council		199,464,000.00	199,464,000.00
26322129 - Kilolo District Council		175,840,000.00	175,840,000.00
26322130 - Mafinga Town Council		99,572,000.00	99,572,000.00
26322131 - Mufindi District Council		197,388,000.00	197,388,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	3,256,164,000.00		3,256,164,000.00
26312127 - Iringa District Council	2,623,572,000.00		2,623,572,000.00
26312128 - Iringa Municipal Council	348,624,000.00		348,624,000.00
26312129 - Kilolo District Council	69,960,000.00		69,960,000.00
26312130 - Mafinga Town Council	92,544,000.00		92,544,000.00
26312131 - Mufindi District Council	121,464,000.00		121,464,000.00
8078 - Transfers to LGAs - Public Health Services	20,578,440,128.00		20,578,440,128.00
26312127 - Iringa District Council	5,429,895,126.00		5,429,895,126.00
26312128 - Iringa Municipal Council	4,023,704,126.00		4,023,704,126.00
26312129 - Kilolo District Council	4,882,799,626.00		4,882,799,626.00
26312130 - Mafinga Town Council	2,682,270,126.00		2,682,270,126.00
26312131 - Mufindi District Council	3,559,771,124.00		3,559,771,124.00
8080 - Transfers to LGAs - Health Centers		715,322,000.00	715,322,000.00
26312127 - Iringa District Council	-	149,100,000.00	149,100,000.00
26312128 - Iringa Municipal Council	-	152,700,000.00	152,700,000.00
26312129 - Kilolo District Council	-	128,616,000.00	128,616,000.00
26312130 - Mafinga Town Council	-	149,835,000.00	149,835,000.00
26312131 - Mufindi District Council	-	135,071,000.00	135,071,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	470,916,000.00	122,402,000.00	593,318,000.00
26312127 - Iringa District Council	74,520,000.00	24,348,000.00	98,868,000.00
26312128 - Iringa Municipal Council	58,920,000.00	24,537,000.00	83,457,000.00
26312129 - Kilolo District Council	129,348,000.00	24,017,000.00	153,365,000.00
26312130 - Mafinga Town Council	41,520,000.00	24,664,000.00	66,184,000.00
26312131 - Mufindi District Council	166,608,000.00	24,836,000.00	191,444,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	231,180,000.00		231,180,000.00
26312127 - Iringa District Council	24,180,000.00		24,180,000.00
26312128 - Iringa Municipal Council	41,100,000.00		41,100,000.00
26312129 - Kilolo District Council	49,620,000.00		49,620,000.00
26312130 - Mafinga Town Council	41,100,000.00		41,100,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312131 - Mufindi District Council	75,180,000.00		75,180,000.00
8085 - Transfers to LGAs - Community Development	1,823,928,160.00		1,823,928,160.00
26312127 - Iringa District Council	479,694,000.00		479,694,000.00
26312128 - Iringa Municipal Council	492,228,000.00		492,228,000.00
26312129 - Kilolo District Council	288,150,160.00		288,150,160.00
26312130 - Mafinga Town Council	288,516,000.00		288,516,000.00
26312131 - Mufindi District Council	275,340,000.00		275,340,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	2,238,164,000.00	186,220,000.00	2,424,384,000.00
26312127 - Iringa District Council	893,100,000.00	37,808,000.00	930,908,000.00
26312128 - Iringa Municipal Council	365,604,000.00	36,800,000.00	402,404,000.00
26312129 - Kilolo District Council	42,600,000.00	36,428,000.00	79,028,000.00
26312130 - Mafinga Town Council	242,712,000.00	37,466,000.00	280,178,000.00
26312131 - Mufindi District Council	694,148,000.00	37,718,000.00	731,866,000.00
8087 - Transfers to LGAs - Livestock Operations	1,566,664,000.00	-	1,566,664,000.00
26312127 - Iringa District Council	565,140,000.00	-	565,140,000.00
26312128 - Iringa Municipal Council	288,864,000.00	-	288,864,000.00
26312129 - Kilolo District Council	325,536,000.00	-	325,536,000.00
26312130 - Mafinga Town Council	123,684,000.00	-	123,684,000.00
26312131 - Mufindi District Council	263,440,000.00	-	263,440,000.00
8089 - Transfers to LGAs - Planning and Coordination	446,628,000.00		446,628,000.00
26312127 - Iringa District Council	101,280,000.00		101,280,000.00
26312128 - Iringa Municipal Council	69,540,000.00		69,540,000.00
26312129 - Kilolo District Council	98,760,000.00		98,760,000.00
26312130 - Mafinga Town Council	127,560,000.00		127,560,000.00
26312131 - Mufindi District Council	49,488,000.00		49,488,000.00
8090 - Transfers to LGAs - Internal Audit Unit	306,240,000.00		306,240,000.00
26312127 - Iringa District Council	88,860,000.00		88,860,000.00
26312128 - Iringa Municipal Council	25,560,000.00		25,560,000.00
26312129 - Kilolo District Council	64,680,000.00		64,680,000.00
26312130 - Mafinga Town Council	49,620,000.00		49,620,000.00
26312131 - Mufindi District Council	77,520,000.00		77,520,000.00
8091 - Transfers to LGAs - Administration and Human Resou	6,963,246,444.00	18,192,973,000.00	25,156,219,444.00
26312127 - Iringa District Council	1,757,007,764.00	303,611,000.00	2,060,618,764.00
26312128 - Iringa Municipal Council	1,887,288,680.00	249,963,000.00	2,137,251,680.00
26312129 - Kilolo District Council	1,749,826,000.00	280,256,000.00	2,030,082,000.00
26312130 - Mafinga Town Council	457,716,000.00	186,088,000.00	643,804,000.00
26312131 - Mufindi District Council	1,111,408,000.00	295,857,000.00	1,407,265,000.00
26322127 - Iringa District Council		3,063,060,000.00	3,063,060,000.00
26322128 - Iringa Municipal Council		3,477,980,000.00	3,477,980,000.00
26322129 - Kilolo District Council		3,341,210,000.00	3,341,210,000.00
26322130 - Mafinga Town Council		3,703,700,000.00	3,703,700,000.00
26322131 - Mufindi District Council		3,291,248,000.00	3,291,248,000.00
8095 - Transfers to LGAs - Finance and Accounts	1,141,988,000.00		1,141,988,000.00
26312127 - Iringa District Council	181,935,000.00		181,935,000.00
26312128 - Iringa Municipal Council	272,159,000.00		272,159,000.00
26312129 - Kilolo District Council	320,298,000.00		320,298,000.00
26312130 - Mafinga Town Council	131,016,000.00		131,016,000.00
26312131 - Mufindi District Council	236,580,000.00		236,580,000.00
8096 - Transfers to LGAs - Government Communication	1,475,250,340.00		1,475,250,340.00
26312127 - Iringa District Council	269,202,000.00		269,202,000.00
26312128 - Iringa Municipal Council	391,325,000.00		391,325,000.00
26312129 - Kilolo District Council	270,039,340.00		270,039,340.00
26312130 - Mafinga Town Council	147,120,000.00		147,120,000.00
26312131 - Mufindi District Council	397,564,000.00		397,564,000.00
074 - RAS Kigoma	136,397,621,568.00	19,284,294,000.00	155,681,915,568.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	43,740,604,600.00	1,877,982,000.00	45,618,586,600.00
26312144 - Buhigwe District Council	6,660,621,000.00		6,660,621,000.00
26312146 - Kasulu District Council	7,965,619,000.00		7,965,619,000.00
26312147 - Kasulu Town Council	9,756,753,000.00		9,756,753,000.00
26312148 - Kibondo District Council	8,842,905,000.00		8,842,905,000.00
26312149 - Kigoma District Council	10,514,706,600.00		10,514,706,600.00
26322144 - Buhigwe District Council		231,138,000.00	231,138,000.00
26322145 - Kakonko District Council		153,213,000.00	153,213,000.00
26322146 - Kasulu District Council		226,989,000.00	226,989,000.00
26322147 - Kasulu Town Council		230,220,000.00	230,220,000.00
26322148 - Kibondo District Council		226,501,000.00	226,501,000.00
26322149 - Kigoma District Council		276,850,000.00	276,850,000.00
26322150 - Kigoma-Ujiji Municipal Council		230,548,000.00	230,548,000.00
26322151 - Uvinza District Council		302,523,000.00	302,523,000.00
8076 - Transfers to LGAs - Secondary Education	17,304,345,667.00	839,116,000.00	18,143,461,667.00
26312144 - Buhigwe District Council	2,891,434,000.00		2,891,434,000.00
26312146 - Kasulu District Council	3,444,754,000.00		3,444,754,000.00
26312147 - Kasulu Town Council	3,710,517,867.00		3,710,517,867.00
26312148 - Kibondo District Council	3,375,520,000.00		3,375,520,000.00
26312149 - Kigoma District Council	3,882,119,800.00		3,882,119,800.00
26322144 - Buhigwe District Council		95,660,000.00	95,660,000.00
26322145 - Kakonko District Council		71,628,000.00	71,628,000.00
26322146 - Kasulu District Council		98,248,000.00	98,248,000.00
26322147 - Kasulu Town Council		90,648,000.00	90,648,000.00
26322148 - Kibondo District Council		142,916,000.00	142,916,000.00
26322149 - Kigoma District Council		105,248,000.00	105,248,000.00
26322150 - Kigoma-Ujiji Municipal Council		143,756,000.00	143,756,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26322151 - Uvinza District Council		91,012,000.00	91,012,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	291,630,000.00		291,630,000.00
26312144 - Buhigwe District Council	31,860,000.00		31,860,000.00
26312146 - Kasulu District Council	38,325,000.00		38,325,000.00
26312147 - Kasulu Town Council	42,225,000.00		42,225,000.00
26312149 - Kigoma District Council	179,220,000.00		179,220,000.00
8078 - Transfers to LGAs - Public Health Services	9,205,383,908.00	1,033,918,000.00	10,239,301,908.00
26312144 - Buhigwe District Council	1,764,592,000.00	130,774,000.00	1,895,366,000.00
26312145 - Kakonko District Council	-	127,639,000.00	127,639,000.00
26312146 - Kasulu District Council	2,832,859,000.00	126,574,000.00	2,959,433,000.00
26312147 - Kasulu Town Council	2,686,157,467.00	132,458,000.00	2,818,615,467.00
26312148 - Kibondo District Council	-	137,874,000.00	137,874,000.00
26312149 - Kigoma District Council	1,921,775,441.00	128,509,000.00	2,050,284,441.00
26312150 - Kigoma-Ujiji Municipal Council	-	127,552,000.00	127,552,000.00
26312151 - Uvinza District Council	-	122,538,000.00	122,538,000.00
8079 - Transfers to LGAs - Preventive Services	925,932,000.00	-	925,932,000.00
26312144 - Buhigwe District Council	127,104,000.00		127,104,000.00
26312146 - Kasulu District Council	622,980,000.00		622,980,000.00
26312149 - Kigoma District Council	175,848,000.00		175,848,000.00
8080 - Transfers to LGAs - Health Centers	5,630,331,955.00	-	5,630,331,955.00
26312144 - Buhigwe District Council	1,005,166,396.00		1,005,166,396.00
26312146 - Kasulu District Council	661,572,000.00		661,572,000.00
26312148 - Kibondo District Council	3,212,019,000.00		3,212,019,000.00
26312149 - Kigoma District Council	751,574,559.00		751,574,559.00
8081 - Transfers to LGAs - Dispensaries	1,649,465,000.00	-	1,649,465,000.00
26312144 - Buhigwe District Council	562,049,000.00		562,049,000.00
26312146 - Kasulu District Council	387,636,000.00		387,636,000.00
26312149 - Kigoma District Council	699,780,000.00		699,780,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	327,342,000.00	196,012,000.00	523,354,000.00
26312144 - Buhigwe District Council	68,337,000.00		68,337,000.00
26312146 - Kasulu District Council	55,041,000.00		55,041,000.00
26312147 - Kasulu Town Council	66,816,000.00		66,816,000.00
26312148 - Kibondo District Council	94,488,000.00		94,488,000.00
26312149 - Kigoma District Council	42,660,000.00		42,660,000.00
26322144 - Buhigwe District Council		24,382,000.00	24,382,000.00
26322145 - Kakonko District Council		24,837,000.00	24,837,000.00
26322146 - Kasulu District Council		24,360,000.00	24,360,000.00
26322147 - Kasulu Town Council		24,565,000.00	24,565,000.00
26322148 - Kibondo District Council		24,299,000.00	24,299,000.00
26322149 - Kigoma District Council		24,259,000.00	24,259,000.00
26322150 - Kigoma-Ujiji Municipal Council		24,346,000.00	24,346,000.00
26322151 - Uvinza District Council		24,964,000.00	24,964,000.00
8083 - Transfers to LGAs - Rural Water Supply	179,751,000.00	-	179,751,000.00
26312144 - Buhigwe District Council	28,575,000.00		28,575,000.00
26312146 - Kasulu District Council	69,162,000.00		69,162,000.00
26312149 - Kigoma District Council	82,014,000.00		82,014,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	128,148,000.00		128,148,000.00
26312147 - Kasulu Town Council	23,232,000.00		23,232,000.00
26312148 - Kibondo District Council	104,916,000.00		104,916,000.00
8085 - Transfers to LGAs - Community Development	825,414,000.00		825,414,000.00
26312144 - Buhigwe District Council	109,164,000.00		109,164,000.00
26312146 - Kasulu District Council	178,734,000.00		178,734,000.00
26312147 - Kasulu Town Council	167,136,000.00		167,136,000.00
26312148 - Kibondo District Council	121,560,000.00		121,560,000.00
26312149 - Kigoma District Council	248,820,000.00		248,820,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	1,040,043,000.00	289,968,000.00	1,330,011,000.00
26312144 - Buhigwe District Council	227,220,000.00	37,816,000.00	265,036,000.00
26312145 - Kakonko District Council	-	36,784,000.00	36,784,000.00
26312146 - Kasulu District Council	333,150,000.00	36,276,000.00	369,426,000.00
26312147 - Kasulu Town Council	90,321,000.00	34,846,000.00	125,167,000.00
26312148 - Kibondo District Council	250,680,000.00	36,690,000.00	287,370,000.00
26312149 - Kigoma District Council	138,672,000.00	36,342,000.00	175,014,000.00
26312150 - Kigoma-Ujiji Municipal Council	-	34,984,000.00	34,984,000.00
26312151 - Uvinza District Council	-	36,230,000.00	36,230,000.00
8087 - Transfers to LGAs - Livestock Operations	1,015,068,000.00	-	1,015,068,000.00
26312144 - Buhigwe District Council	222,564,000.00		222,564,000.00
26312146 - Kasulu District Council	180,606,000.00		180,606,000.00
26312147 - Kasulu Town Council	119,982,000.00		119,982,000.00
26312148 - Kibondo District Council	187,512,000.00		187,512,000.00
26312149 - Kigoma District Council	304,404,000.00		304,404,000.00
8089 - Transfers to LGAs - Planning and Coordination	347,241,001.00	190,000,000.00	537,241,001.00
26312144 - Buhigwe District Council	90,240,000.00		90,240,000.00
26312146 - Kasulu District Council	65,280,000.00		65,280,000.00
26312147 - Kasulu Town Council	88,881,001.00		88,881,001.00
26312148 - Kibondo District Council	87,780,000.00		87,780,000.00
26312149 - Kigoma District Council	15,060,000.00	190,000,000.00	205,060,000.00
8090 - Transfers to LGAs - Internal Audit Unit	280,248,000.00		280,248,000.00
26312144 - Buhigwe District Council	58,140,000.00		58,140,000.00
26312146 - Kasulu District Council	62,538,000.00		62,538,000.00
26312147 - Kasulu Town Council	62,550,000.00		62,550,000.00
26312148 - Kibondo District Council	41,100,000.00		41,100,000.00
26312149 - Kigoma District Council	55,920,000.00		55,920,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
8091 - Transfers to LGAs - Administration and Human Resou	52,602,428,437.00	14,857,298,000.00	67,459,726,437.00
26312144 - Buhigwe District Council	845,380,000.00	1,195,376,000.00	2,040,756,000.00
26312145 - Kakonko District Council	11,285,581,319.00	1,287,059,000.00	12,572,640,319.00
26312146 - Kasulu District Council	1,274,192,200.00	2,524,096,000.00	3,798,288,200.00
26312147 - Kasulu Town Council	949,338,117.00	1,890,570,000.00	2,839,908,117.00
26312148 - Kibondo District Council	851,928,000.00	2,507,859,000.00	3,359,787,000.00
26312149 - Kigoma District Council	1,352,320,000.00	1,407,436,000.00	2,759,756,000.00
26312150 - Kigoma-Ujiji Municipal Council	19,931,359,760.00	2,327,933,000.00	22,259,292,760.00
26312151 - Uvinza District Council	16,112,329,041.00	1,716,969,000.00	17,829,298,041.00
8095 - Transfers to LGAs - Finance and Accounts	860,640,000.00		860,640,000.00
26312144 - Buhigwe District Council	130,956,000.00		130,956,000.00
26312146 - Kasulu District Council	241,995,000.00		241,995,000.00
26312147 - Kasulu Town Council	179,313,000.00		179,313,000.00
26312148 - Kibondo District Council	180,204,000.00		180,204,000.00
26312149 - Kigoma District Council	128,172,000.00		128,172,000.00
8096 - Transfers to LGAs - Government Communication	43,605,000.00		43,605,000.00
26312147 - Kasulu Town Council	43,605,000.00		43,605,000.00
075 - RAS Kilimanjaro	230,146,027,000.00	26,689,117,000.00	256,835,144,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	88,827,902,284.00	2,081,203,000.00	90,909,105,284.00
26312152 - Hai District Council	10,882,603,200.00	281,574,000.00	11,164,177,200.00
26312153 - Moshi District Council	19,658,960,469.00	525,656,000.00	20,184,616,469.00
26312154 - Moshi Municipal Council	9,367,113,000.00	214,595,000.00	9,581,708,000.00
26312155 - Mwangi District Council	9,658,540,400.00	163,680,000.00	9,822,220,400.00
26312156 - Rombo District Council	16,147,508,000.00	363,046,000.00	16,510,554,000.00
26312157 - Same District Council	19,112,898,215.00	399,959,000.00	19,512,857,215.00
26312158 - Siha District Council	4,000,279,000.00	132,693,000.00	4,132,972,000.00
8076 - Transfers to LGAs - Secondary Education	77,443,917,990.00	1,467,386,000.00	78,911,303,990.00
26312152 - Hai District Council	7,485,843,200.00	171,676,000.00	7,657,519,200.00
26312153 - Moshi District Council	17,684,407,993.00	320,384,000.00	18,004,791,993.00
26312154 - Moshi Municipal Council	11,841,981,392.00	190,416,000.00	12,032,397,392.00
26312155 - Mwangi District Council	9,294,410,900.00	170,440,000.00	9,464,850,900.00
26312156 - Rombo District Council	14,454,862,000.00	249,692,000.00	14,704,554,000.00
26312157 - Same District Council	12,337,948,505.00	259,762,000.00	12,597,710,505.00
26312158 - Siha District Council	4,344,464,000.00	105,016,000.00	4,449,480,000.00
8078 - Transfers to LGAs - Public Health Services	38,007,883,375.00	262,924,250.00	38,270,807,625.00
26312152 - Hai District Council	4,755,048,000.00		4,755,048,000.00
26312153 - Moshi District Council	6,725,740,642.00		6,725,740,642.00
26312154 - Moshi Municipal Council	7,018,312,474.00		7,018,312,474.00
26312155 - Mwangi District Council	4,889,678,900.00		4,889,678,900.00
26312156 - Rombo District Council	5,945,244,000.00		5,945,244,000.00
26312157 - Same District Council	6,308,719,359.00		6,308,719,359.00
26312158 - Siha District Council	2,365,140,000.00		2,365,140,000.00
26314152 - Hai District Council		39,449,000.00	39,449,000.00
26314153 - Moshi District Council		39,388,000.00	39,388,000.00
26314154 - Moshi Municipal Council		37,457,750.00	37,457,750.00
26314155 - Mwangi District Council		37,818,500.00	37,818,500.00
26314156 - Rombo District Council		38,278,250.00	38,278,250.00
26314157 - Same District Council		36,953,250.00	36,953,250.00
26314158 - Siha District Council		33,579,500.00	33,579,500.00
8079 - Transfers to LGAs - Preventive Services	-	262,924,250.00	262,924,250.00
26312152 - Hai District Council	-	39,449,000.00	39,449,000.00
26312153 - Moshi District Council	-	39,388,000.00	39,388,000.00
26312154 - Moshi Municipal Council	-	37,457,750.00	37,457,750.00
26312155 - Mwangi District Council	-	37,818,500.00	37,818,500.00
26312156 - Rombo District Council	-	38,278,250.00	38,278,250.00
26312157 - Same District Council	-	36,953,250.00	36,953,250.00
26312158 - Siha District Council	-	33,579,500.00	33,579,500.00
8080 - Transfers to LGAs - Health Centers	-	262,924,250.00	262,924,250.00
26324152 - Hai District Council	-	39,449,000.00	39,449,000.00
26324153 - Moshi District Council	-	39,388,000.00	39,388,000.00
26324154 - Moshi Municipal Council	-	37,457,750.00	37,457,750.00
26324155 - Mwangi District Council	-	37,318,500.00	37,318,500.00
26324156 - Rombo District Council	-	38,778,250.00	38,778,250.00
26324157 - Same District Council	-	36,953,250.00	36,953,250.00
26324158 - Siha District Council	-	33,579,500.00	33,579,500.00
8081 - Transfers to LGAs - Dispensaries	-	262,924,250.00	262,924,250.00
26312152 - Hai District Council	-	39,449,000.00	39,449,000.00
26312153 - Moshi District Council	-	39,388,000.00	39,388,000.00
26312154 - Moshi Municipal Council	-	37,457,750.00	37,457,750.00
26312155 - Mwangi District Council	-	37,818,500.00	37,818,500.00
26312156 - Rombo District Council	-	38,278,250.00	38,278,250.00
26312157 - Same District Council	-	36,953,250.00	36,953,250.00
26312158 - Siha District Council	-	33,579,500.00	33,579,500.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	970,869,511.00	171,716,000.00	1,142,585,511.00
26312152 - Hai District Council	94,200,001.00	24,971,000.00	119,171,001.00
26312153 - Moshi District Council	137,713,261.00	24,986,000.00	162,699,261.00
26312154 - Moshi Municipal Council	207,587,000.00	24,133,000.00	231,720,000.00
26312155 - Mwangi District Council	52,620,000.00	24,759,000.00	77,379,000.00
26312156 - Rombo District Council	229,952,000.00	24,094,000.00	254,046,000.00
26312157 - Same District Council	228,877,249.00	24,641,000.00	253,518,249.00
26312158 - Siha District Council	19,920,000.00	24,132,000.00	44,052,000.00
8085 - Transfers to LGAs - Community Development		181,300,000.00	181,300,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312152 - Hai District Council		25,900,000.00	25,900,000.00
26312153 - Moshi District Council		25,900,000.00	25,900,000.00
26312154 - Moshi Municipal Council		25,900,000.00	25,900,000.00
26312155 - Mwanga District Council		25,900,000.00	25,900,000.00
26312156 - Rombo District Council		25,900,000.00	25,900,000.00
26312157 - Same District Council		25,900,000.00	25,900,000.00
26312158 - Siha District Council		25,900,000.00	25,900,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	7,714,292,762.00	252,894,000.00	7,967,186,762.00
26312152 - Hai District Council	970,910,000.00	36,090,000.00	1,007,000,000.00
26312153 - Moshi District Council	1,518,031,739.00	34,820,000.00	1,552,851,739.00
26312154 - Moshi Municipal Council	475,838,000.00	34,902,000.00	510,740,000.00
26312155 - Mwanga District Council	792,602,200.00	36,744,000.00	829,346,200.00
26312156 - Rombo District Council	1,146,265,824.00	37,690,000.00	1,183,955,824.00
26312157 - Same District Council	2,135,638,999.00	36,626,000.00	2,172,264,999.00
26312158 - Siha District Council	675,006,000.00	36,022,000.00	711,028,000.00
8091 - Transfers to LGAs - Administration and Human Resou	17,181,161,078.00	21,482,921,000.00	38,664,082,078.00
26312152 - Hai District Council	1,785,991,680.00	3,552,669,000.00	5,338,660,680.00
26312153 - Moshi District Council	3,145,146,736.00	3,561,788,000.00	6,706,934,736.00
26312154 - Moshi Municipal Council	3,102,007,000.00	5,078,490,000.00	8,180,497,000.00
26312155 - Mwanga District Council	2,190,519,000.00	2,789,452,000.00	4,979,971,000.00
26312156 - Rombo District Council	1,912,436,000.00	2,201,558,000.00	4,113,994,000.00
26312157 - Same District Council	3,297,195,860.00	2,545,024,000.00	5,842,219,860.00
26312158 - Siha District Council	1,747,864,802.00	1,753,940,000.00	3,501,804,802.00
076 - RAS Lindi	91,575,246,000.00	24,617,947,000.00	116,193,193,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	37,900,726,709.00	994,748,000.00	38,895,474,709.00
26312159 - Kilwa District Council	7,507,354,000.00		7,507,354,000.00
26312160 - Lindi District Council	5,923,306,000.00		5,923,306,000.00
26312161 - Lindi Municipal Council	5,413,569,197.00		5,413,569,197.00
26312162 - Liwale District Council	4,193,281,800.00		4,193,281,800.00
26312163 - Nachingwea District Council	8,537,595,066.00		8,537,595,066.00
26312164 - Ruangwa District Council	6,325,620,646.00		6,325,620,646.00
26322159 - Kilwa District Council	-	198,466,000.00	198,466,000.00
26322160 - Lindi District Council		198,873,000.00	198,873,000.00
26322161 - Lindi Municipal Council		99,951,000.00	99,951,000.00
26322162 - Liwale District Council		110,879,000.00	110,879,000.00
26322163 - Nachingwea District Council		226,415,000.00	226,415,000.00
26322164 - Ruangwa District Council		160,164,000.00	160,164,000.00
8076 - Transfers to LGAs - Secondary Education	20,603,716,545.00	577,116,000.00	21,180,832,545.00
26312159 - Kilwa District Council	3,959,102,110.00		3,959,102,110.00
26312160 - Lindi District Council	2,820,654,000.00		2,820,654,000.00
26312161 - Lindi Municipal Council	3,288,296,000.00		3,288,296,000.00
26312162 - Liwale District Council	2,933,655,525.00		2,933,655,525.00
26312163 - Nachingwea District Council	4,031,311,910.00		4,031,311,910.00
26312164 - Ruangwa District Council	3,570,697,000.00		3,570,697,000.00
26322159 - Kilwa District Council		103,012,000.00	103,012,000.00
26322160 - Lindi District Council		91,792,000.00	91,792,000.00
26322161 - Lindi Municipal Council		81,420,000.00	81,420,000.00
26322162 - Liwale District Council		85,344,000.00	85,344,000.00
26322163 - Nachingwea District Council		120,992,000.00	120,992,000.00
26322164 - Ruangwa District Council		94,556,000.00	94,556,000.00
8078 - Transfers to LGAs - Public Health Services	16,582,377,539.00	790,432,000.00	17,372,809,539.00
26312159 - Kilwa District Council	3,332,153,000.00		3,332,153,000.00
26312160 - Lindi District Council	3,413,878,000.00		3,413,878,000.00
26312161 - Lindi Municipal Council	2,262,180,000.00		2,262,180,000.00
26312162 - Liwale District Council	2,183,366,000.00		2,183,366,000.00
26312163 - Nachingwea District Council	2,104,336,539.00		2,104,336,539.00
26312164 - Ruangwa District Council	3,286,464,000.00		3,286,464,000.00
26322159 - Kilwa District Council		138,875,000.00	138,875,000.00
26322160 - Lindi District Council		127,065,000.00	127,065,000.00
26322161 - Lindi Municipal Council		122,560,000.00	122,560,000.00
26322162 - Liwale District Council		132,629,000.00	132,629,000.00
26322163 - Nachingwea District Council		144,987,000.00	144,987,000.00
26322164 - Ruangwa District Council		124,316,000.00	124,316,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	-	146,060,000.00	146,060,000.00
26322159 - Kilwa District Council		24,487,000.00	24,487,000.00
26322160 - Lindi District Council		24,378,000.00	24,378,000.00
26322161 - Lindi Municipal Council		24,012,000.00	24,012,000.00
26322162 - Liwale District Council		24,671,000.00	24,671,000.00
26322163 - Nachingwea District Council		24,347,000.00	24,347,000.00
26322164 - Ruangwa District Council		24,165,000.00	24,165,000.00
8083 - Transfers to LGAs - Rural Water Supply	82,675,000.00	-	82,675,000.00
26312159 - Kilwa District Council	20,100,000.00		20,100,000.00
26312160 - Lindi District Council	18,900,000.00		18,900,000.00
26312161 - Lindi Municipal Council	35,275,000.00		35,275,000.00
26312163 - Nachingwea District Council	8,400,000.00		8,400,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	537,996,000.00	-	537,996,000.00
26312159 - Kilwa District Council	48,624,000.00		48,624,000.00
26312160 - Lindi District Council	52,080,000.00		52,080,000.00
26312161 - Lindi Municipal Council	131,616,000.00		131,616,000.00
26312162 - Liwale District Council	125,052,000.00		125,052,000.00
26312163 - Nachingwea District Council	98,400,000.00		98,400,000.00
26312164 - Ruangwa District Council	82,224,000.00		82,224,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
8085 - Transfers to LGAs - Community Development	959,116,000.00	155,400,000.00	1,114,516,000.00
26312159 - Kilwa District Council	197,606,000.00		197,606,000.00
26312160 - Lindi District Council	107,140,000.00		107,140,000.00
26312161 - Lindi Municipal Council	293,976,000.00		293,976,000.00
26312162 - Liwale District Council	148,110,000.00		148,110,000.00
26312163 - Nachingwea District Council	93,408,000.00		93,408,000.00
26312164 - Ruangwa District Council	118,876,000.00		118,876,000.00
26322159 - Kilwa District Council		25,900,000.00	25,900,000.00
26322160 - Lindi District Council		25,900,000.00	25,900,000.00
26322161 - Lindi Municipal Council		25,900,000.00	25,900,000.00
26322162 - Liwale District Council		25,900,000.00	25,900,000.00
26322163 - Nachingwea District Council		25,900,000.00	25,900,000.00
26322164 - Ruangwa District Council		25,900,000.00	25,900,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,368,290,000.00	219,802,000.00	4,588,092,000.00
26312159 - Kilwa District Council	909,465,080.00		909,465,080.00
26312160 - Lindi District Council	782,857,000.00		782,857,000.00
26312161 - Lindi Municipal Council	487,614,000.00		487,614,000.00
26312162 - Liwale District Council	466,704,000.00		466,704,000.00
26312163 - Nachingwea District Council	876,865,000.00		876,865,000.00
26312164 - Ruangwa District Council	844,784,920.00		844,784,920.00
26322159 - Kilwa District Council		36,310,000.00	36,310,000.00
26322160 - Lindi District Council		37,052,000.00	37,052,000.00
26322161 - Lindi Municipal Council		37,098,000.00	37,098,000.00
26322162 - Liwale District Council		36,240,000.00	36,240,000.00
26322163 - Nachingwea District Council		36,950,000.00	36,950,000.00
26322164 - Ruangwa District Council		36,152,000.00	36,152,000.00
8089 - Transfers to LGAs - Planning and Coordination	452,344,000.00	-	452,344,000.00
26312159 - Kilwa District Council	89,460,000.00		89,460,000.00
26312161 - Lindi Municipal Council	80,940,000.00		80,940,000.00
26312162 - Liwale District Council	81,564,000.00		81,564,000.00
26312163 - Nachingwea District Council	135,440,000.00		135,440,000.00
26312164 - Ruangwa District Council	64,940,000.00		64,940,000.00
8090 - Transfers to LGAs - Internal Audit Unit	347,848,536.00	-	347,848,536.00
26312159 - Kilwa District Council	53,880,000.00		53,880,000.00
26312160 - Lindi District Council	45,600,000.00		45,600,000.00
26312161 - Lindi Municipal Council	55,500,000.00		55,500,000.00
26312162 - Liwale District Council	79,376,536.00		79,376,536.00
26312163 - Nachingwea District Council	47,400,000.00		47,400,000.00
26312164 - Ruangwa District Council	66,092,000.00		66,092,000.00
8091 - Transfers to LGAs - Administration and Human Resou	9,740,155,671.00	21,734,389,000.00	31,474,544,671.00
26312159 - Kilwa District Council	1,612,370,813.00		1,612,370,813.00
26312160 - Lindi District Council	1,665,257,000.00		1,665,257,000.00
26312161 - Lindi Municipal Council	1,653,605,000.00		1,653,605,000.00
26312162 - Liwale District Council	1,683,706,000.00		1,683,706,000.00
26312163 - Nachingwea District Council	1,578,440,858.00		1,578,440,858.00
26312164 - Ruangwa District Council	1,546,776,000.00		1,546,776,000.00
26322159 - Kilwa District Council		4,982,682,000.00	4,982,682,000.00
26322160 - Lindi District Council		2,527,177,000.00	2,527,177,000.00
26322161 - Lindi Municipal Council		2,460,326,000.00	2,460,326,000.00
26322162 - Liwale District Council		3,408,989,000.00	3,408,989,000.00
26322163 - Nachingwea District Council		4,277,559,000.00	4,277,559,000.00
26322164 - Ruangwa District Council		4,077,656,000.00	4,077,656,000.00
077 - RAS Mara	188,657,244,000.00	27,652,774,000.00	216,310,018,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	92,598,528,000.00	2,283,851,000.00	94,882,379,000.00
26312171 - Bunda District Council	8,198,378,000.00	275,169,000.00	8,473,547,000.00
26312172 - Bunda Town Council	8,087,400,000.00	221,440,000.00	8,308,840,000.00
26312173 - Butiama District Council	11,101,674,000.00	258,123,000.00	11,359,797,000.00
26312174 - Musoma District Council	8,308,293,000.00	239,029,000.00	8,547,322,000.00
26312175 - Musoma Municipal Council	8,235,972,000.00	181,806,000.00	8,417,778,000.00
26312176 - Rorya District Council	15,863,394,000.00	319,608,000.00	16,183,002,000.00
26312177 - Serengeti District Council	12,075,445,000.00	312,707,000.00	12,388,152,000.00
26312178 - Tarime District Council	13,235,976,000.00	330,245,000.00	13,566,221,000.00
26312179 - Tarime Town Council	7,491,996,000.00	145,724,000.00	7,637,720,000.00
8076 - Transfers to LGAs - Secondary Education	45,318,778,000.00	1,083,964,000.00	46,402,742,000.00
26312171 - Bunda District Council	4,283,638,000.00	118,724,000.00	4,402,362,000.00
26312172 - Bunda Town Council	4,263,238,000.00	107,012,000.00	4,370,250,000.00
26312173 - Butiama District Council	4,659,396,000.00	110,952,000.00	4,770,348,000.00
26312174 - Musoma District Council	3,877,166,000.00	107,396,000.00	3,984,562,000.00
26312175 - Musoma Municipal Council	5,381,600,000.00	133,384,000.00	5,514,984,000.00
26312176 - Rorya District Council	7,801,668,000.00	144,416,000.00	7,946,084,000.00
26312177 - Serengeti District Council	5,711,876,000.00	138,352,000.00	5,850,228,000.00
26312178 - Tarime District Council	5,795,592,000.00	132,880,000.00	5,928,472,000.00
26312179 - Tarime Town Council	3,544,604,000.00	90,848,000.00	3,635,452,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	370,788,000.00	-	370,788,000.00
26312172 - Bunda Town Council	42,672,000.00		42,672,000.00
26312173 - Butiama District Council	98,628,000.00		98,628,000.00
26312174 - Musoma District Council	49,620,000.00		49,620,000.00
26312175 - Musoma Municipal Council	17,700,000.00		17,700,000.00
26312177 - Serengeti District Council	109,044,000.00		109,044,000.00
26312178 - Tarime District Council	53,124,000.00		53,124,000.00
8078 - Transfers to LGAs - Public Health Services	25,172,798,000.00	1,231,612,000.00	26,404,410,000.00
26312171 - Bunda District Council	-	133,886,000.00	133,886,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23

Name	Personnel Emoluments	Other Charges	Grand Total
26312172 - Bunda Town Council	3,318,000,000.00	166,655,000.00	3,484,655,000.00
26312173 - Butiama District Council	2,588,115,000.00	124,993,000.00	2,713,108,000.00
26312174 - Musoma District Council	1,779,352,000.00	129,373,000.00	1,908,725,000.00
26312175 - Musoma Municipal Council	2,022,372,000.00	119,928,000.00	2,142,300,000.00
26312176 - Rorya District Council	5,982,558,000.00	137,175,000.00	6,119,733,000.00
26312177 - Serengeti District Council	4,403,702,000.00	140,746,000.00	4,544,448,000.00
26312178 - Tarime District Council	2,582,016,000.00	125,644,000.00	2,707,660,000.00
26312179 - Tarime Town Council	2,496,683,000.00	153,212,000.00	2,649,895,000.00
8079 - Transfers to LGAs - Preventive Services	682,316,000.00		682,316,000.00
26312171 - Bunda District Council	682,316,000.00		682,316,000.00
8080 - Transfers to LGAs - Health Centers	688,016,000.00		688,016,000.00
26312171 - Bunda District Council	688,016,000.00		688,016,000.00
8081 - Transfers to LGAs - Dispensaries	978,464,000.00		978,464,000.00
26312171 - Bunda District Council	978,464,000.00		978,464,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	772,823,000.00	220,732,000.00	993,555,000.00
26312171 - Bunda District Council	80,856,000.00	24,639,000.00	105,495,000.00
26312172 - Bunda Town Council	162,336,000.00	24,100,000.00	186,436,000.00
26312173 - Butiama District Council	50,460,000.00	24,464,000.00	74,924,000.00
26312174 - Musoma District Council	113,940,000.00	24,842,000.00	138,782,000.00
26312175 - Musoma Municipal Council	97,800,000.00	24,216,000.00	122,016,000.00
26312176 - Rorya District Council	8,520,000.00	24,734,000.00	33,254,000.00
26312177 - Serengeti District Council	66,808,000.00	24,687,000.00	91,495,000.00
26312178 - Tarime District Council	118,368,000.00	24,901,000.00	143,269,000.00
26312179 - Tarime Town Council	73,735,000.00	24,149,000.00	97,884,000.00
8083 - Transfers to LGAs - Rural Water Supply	15,060,000.00		15,060,000.00
26312176 - Rorya District Council	15,060,000.00		15,060,000.00
8085 - Transfers to LGAs - Community Development	1,371,468,000.00		1,371,468,000.00
26312172 - Bunda Town Council	82,140,000.00		82,140,000.00
26312173 - Butiama District Council	189,420,000.00		189,420,000.00
26312174 - Musoma District Council	133,620,000.00		133,620,000.00
26312175 - Musoma Municipal Council	273,432,000.00		273,432,000.00
26312176 - Rorya District Council	229,620,000.00		229,620,000.00
26312177 - Serengeti District Council	196,440,000.00		196,440,000.00
26312178 - Tarime District Council	181,320,000.00		181,320,000.00
26312179 - Tarime Town Council	85,476,000.00		85,476,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	7,237,197,000.00	335,567,000.00	7,572,764,000.00
26312171 - Bunda District Council	927,578,000.00	37,678,000.00	965,256,000.00
26312172 - Bunda Town Council	429,852,000.00	37,213,000.00	467,065,000.00
26312173 - Butiama District Council	757,500,000.00	37,460,000.00	794,960,000.00
26312174 - Musoma District Council	787,228,000.00	37,122,000.00	824,350,000.00
26312175 - Musoma Municipal Council	351,300,000.00	37,368,000.00	388,668,000.00
26312176 - Rorya District Council	2,096,864,000.00	37,078,000.00	2,133,942,000.00
26312177 - Serengeti District Council	756,421,000.00	37,254,000.00	793,675,000.00
26312178 - Tarime District Council	823,320,000.00	37,870,000.00	861,190,000.00
26312179 - Tarime Town Council	307,134,000.00	36,524,000.00	343,658,000.00
8089 - Transfers to LGAs - Planning and Coordination	528,912,000.00		528,912,000.00
26312172 - Bunda Town Council	84,600,000.00		84,600,000.00
26312173 - Butiama District Council	72,528,000.00		72,528,000.00
26312175 - Musoma Municipal Council	54,540,000.00		54,540,000.00
26312176 - Rorya District Council	114,864,000.00		114,864,000.00
26312177 - Serengeti District Council	78,060,000.00		78,060,000.00
26312178 - Tarime District Council	66,180,000.00		66,180,000.00
26312179 - Tarime Town Council	58,140,000.00		58,140,000.00
8090 - Transfers to LGAs - Internal Audit Unit	414,890,000.00		414,890,000.00
26312172 - Bunda Town Council	46,114,000.00		46,114,000.00
26312173 - Butiama District Council	32,172,000.00		32,172,000.00
26312174 - Musoma District Council	46,848,000.00		46,848,000.00
26312175 - Musoma Municipal Council	52,500,000.00		52,500,000.00
26312176 - Rorya District Council	99,198,000.00		99,198,000.00
26312177 - Serengeti District Council	21,028,000.00		21,028,000.00
26312178 - Tarime District Council	58,140,000.00		58,140,000.00
26312179 - Tarime Town Council	58,890,000.00		58,890,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,507,206,000.00	22,497,048,000.00	35,004,254,000.00
26312171 - Bunda District Council	2,184,071,000.00	1,690,602,000.00	3,874,673,000.00
26312172 - Bunda Town Council	739,362,000.00	1,849,307,000.00	2,588,669,000.00
26312173 - Butiama District Council	1,136,031,000.00	1,600,846,000.00	2,736,877,000.00
26312174 - Musoma District Council	959,070,000.00	1,572,331,000.00	2,531,401,000.00
26312175 - Musoma Municipal Council	1,424,946,000.00	3,587,283,000.00	5,012,229,000.00
26312176 - Rorya District Council	2,279,298,000.00	1,538,791,000.00	3,818,089,000.00
26312177 - Serengeti District Council	1,290,994,000.00	3,141,120,000.00	4,432,114,000.00
26312178 - Tarime District Council	1,627,964,000.00	5,530,954,000.00	7,158,918,000.00
26312179 - Tarime Town Council	865,470,000.00	1,985,814,000.00	2,851,284,000.00
078 - RAS Mbeya	218,508,015,000.00	37,465,258,000.00	255,973,273,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	62,916,676,000.00	2,057,291,000.00	64,973,967,000.00
26312180 - Busokelo District Council	4,507,888,260.00	125,760,000.00	4,633,648,260.00
26312181 - Chunya District Council	8,116,747,500.00	148,382,000.00	8,265,129,500.00
26312183 - Kyela District Council	10,207,620,920.00	261,302,000.00	10,468,922,920.00
26312184 - Mbarali District Council	10,271,288,040.00	295,676,000.00	10,566,964,040.00
26312185 - Mbeya City Council	7,940,240,560.00	462,027,000.00	8,402,267,560.00
26312186 - Mbeya District Council	12,009,236,580.00	365,139,000.00	12,374,375,580.00
26312189 - Rungwe District Council	9,863,654,140.00	399,005,000.00	10,262,659,140.00
8076 - Transfers to LGAs - Secondary Education	65,946,574,000.00	1,319,464,000.00	67,266,038,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312180 - Busokelo District Council	4,709,387,880.00	106,076,000.00	4,815,463,880.00
26312181 - Chunya District Council	4,581,352,600.00	83,601,000.00	4,664,953,600.00
26312183 - Kyela District Council	8,516,788,960.00	234,870,000.00	8,751,658,960.00
26312184 - Mbarali District Council	7,898,029,520.00	152,911,000.00	8,050,940,520.00
26312185 - Mbeya City Council	17,502,759,680.00	274,183,000.00	17,776,942,680.00
26312186 - Mbeya District Council	9,352,188,040.00	194,589,000.00	9,546,777,040.00
26312189 - Rungwe District Council	13,386,067,320.00	273,234,000.00	13,659,301,320.00
8078 - Transfers to LGAs - Public Health Services	9,919,297,000.00	1,135,063,000.00	11,054,360,000.00
26312180 - Busokelo District Council	983,082,000.00	149,837,000.00	1,132,919,000.00
26312181 - Chunya District Council	2,820,121,000.00	200,712,000.00	3,020,833,000.00
26312183 - Kyela District Council	2,400,990,000.00	147,882,000.00	2,548,872,000.00
26312184 - Mbarali District Council	1,874,616,000.00	133,878,000.00	2,008,494,000.00
26312185 - Mbeya City Council	962,640,000.00	146,477,000.00	1,109,117,000.00
26312186 - Mbeya District Council	604,524,000.00	173,131,000.00	777,655,000.00
26312189 - Rungwe District Council	273,324,000.00	183,146,000.00	456,470,000.00
8080 - Transfers to LGAs - Health Centers	7,993,369,000.00	-	7,993,369,000.00
26312180 - Busokelo District Council	482,751,000.00	-	482,751,000.00
26312181 - Chunya District Council	620,964,000.00	-	620,964,000.00
26312183 - Kyela District Council	771,300,000.00	-	771,300,000.00
26312184 - Mbarali District Council	1,163,044,000.00	-	1,163,044,000.00
26312185 - Mbeya City Council	1,388,604,000.00	-	1,388,604,000.00
26312186 - Mbeya District Council	2,288,112,000.00	-	2,288,112,000.00
26312189 - Rungwe District Council	1,278,594,000.00	-	1,278,594,000.00
8081 - Transfers to LGAs - Dispensaries	9,852,900,000.00	-	9,852,900,000.00
26312180 - Busokelo District Council	662,310,000.00	-	662,310,000.00
26312181 - Chunya District Council	215,580,000.00	-	215,580,000.00
26312183 - Kyela District Council	1,046,808,000.00	-	1,046,808,000.00
26312184 - Mbarali District Council	1,319,994,000.00	-	1,319,994,000.00
26312185 - Mbeya City Council	1,258,260,000.00	-	1,258,260,000.00
26312186 - Mbeya District Council	2,847,300,000.00	-	2,847,300,000.00
26312189 - Rungwe District Council	2,502,648,000.00	-	2,502,648,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	917,334,000.00	170,483,000.00	1,087,817,000.00
26312180 - Busokelo District Council	31,248,000.00	24,382,000.00	55,630,000.00
26312181 - Chunya District Council	100,620,000.00	24,658,000.00	125,278,000.00
26312183 - Kyela District Council	24,396,000.00	24,068,000.00	48,464,000.00
26312184 - Mbarali District Council	212,970,000.00	24,587,000.00	237,557,000.00
26312185 - Mbeya City Council	254,253,000.00	24,311,000.00	278,564,000.00
26312186 - Mbeya District Council	211,728,000.00	24,244,000.00	235,972,000.00
26312189 - Rungwe District Council	82,119,000.00	24,233,000.00	106,352,000.00
8083 - Transfers to LGAs - Rural Water Supply	710,398,000.00	-	710,398,000.00
26312180 - Busokelo District Council	76,470,000.00	-	76,470,000.00
26312181 - Chunya District Council	61,752,000.00	-	61,752,000.00
26312183 - Kyela District Council	95,958,000.00	-	95,958,000.00
26312184 - Mbarali District Council	98,482,000.00	-	98,482,000.00
26312186 - Mbeya District Council	283,584,000.00	-	283,584,000.00
26312189 - Rungwe District Council	94,152,000.00	-	94,152,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,817,335,000.00	260,472,000.00	4,077,807,000.00
26312180 - Busokelo District Council	389,979,000.00	37,602,000.00	427,581,000.00
26312181 - Chunya District Council	145,701,000.00	36,956,000.00	182,657,000.00
26312183 - Kyela District Council	-	37,340,000.00	37,340,000.00
26312184 - Mbarali District Council	810,744,000.00	37,784,000.00	848,528,000.00
26312185 - Mbeya City Council	418,950,000.00	37,544,000.00	456,494,000.00
26312186 - Mbeya District Council	1,202,100,000.00	36,790,000.00	1,238,890,000.00
26312189 - Rungwe District Council	849,861,000.00	36,456,000.00	886,317,000.00
8087 - Transfers to LGAs - Livestock Operations	2,601,482,000.00	-	2,601,482,000.00
26312180 - Busokelo District Council	173,067,000.00	-	173,067,000.00
26312181 - Chunya District Council	340,908,000.00	-	340,908,000.00
26312184 - Mbarali District Council	201,542,000.00	-	201,542,000.00
26312185 - Mbeya City Council	481,572,000.00	-	481,572,000.00
26312186 - Mbeya District Council	736,848,000.00	-	736,848,000.00
26312189 - Rungwe District Council	667,545,000.00	-	667,545,000.00
8091 - Transfers to LGAs - Administration and Human Resou	53,832,650,000.00	32,522,485,000.00	86,355,135,000.00
26312180 - Busokelo District Council	3,526,012,000.00	1,547,216,000.00	5,073,228,000.00
26312181 - Chunya District Council	4,535,684,000.00	3,850,408,000.00	8,386,092,000.00
26312183 - Kyela District Council	6,491,434,000.00	3,766,709,000.00	10,258,143,000.00
26312184 - Mbarali District Council	6,634,616,000.00	4,427,829,000.00	11,062,445,000.00
26312185 - Mbeya City Council	13,317,846,000.00	10,353,140,000.00	23,670,986,000.00
26312186 - Mbeya District Council	9,157,843,000.00	3,513,906,000.00	12,671,749,000.00
26312189 - Rungwe District Council	10,169,215,000.00	5,063,277,000.00	15,232,492,000.00
079 - RAS Morogoro	263,743,820,000.00	34,986,960,000.00	298,730,780,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	103,076,586,000.00	2,970,912,970.00	106,047,498,970.00
26312191 - Gairo District Council	7,123,732,000.00	166,029,000.00	7,289,761,000.00
26312192 - Kilombero District Council	7,510,880,000.00	261,066,000.00	7,771,946,000.00
26312193 - Ifakara Town Council	996,805,000.00	422,049,000.00	1,418,854,000.00
26312194 - Malinyi District Council	5,263,764,000.00	191,094,000.00	5,454,858,000.00
26312195 - Kilosa District Council	19,074,067,000.00	409,930,000.00	19,483,997,000.00
26312196 - Morogoro District Council	12,911,952,000.00	330,606,000.00	13,242,558,000.00
26312197 - Morogoro Municipal Council	27,325,704,000.00	595,009,250.00	27,920,713,250.00
26312198 - Mvomero District Council	17,137,406,000.00	390,365,220.00	17,527,771,220.00
26312199 - Ulanga District Council	5,732,276,000.00	204,764,500.00	5,937,040,500.00
8076 - Transfers to LGAs - Secondary Education	77,489,020,000.00	1,867,104,500.00	79,356,124,500.00
26312191 - Gairo District Council	3,216,186,000.00	86,440,000.00	3,302,626,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23

Name	Personnel Emoluments	Other Charges	Grand Total
26312192 - Kilombero District Council	5,202,444,000.00	198,890,000.00	5,401,334,000.00
26312193 - Ifakara Town Council	7,784,496,000.00	254,994,000.00	8,039,490,000.00
26312194 - Malinyi District Council	2,547,540,000.00	133,778,000.00	2,681,318,000.00
26312195 - Kilosa District Council	14,985,756,000.00	285,504,000.00	15,271,260,000.00
26312196 - Morogoro District Council	8,208,444,000.00	167,700,000.00	8,376,144,000.00
26312197 - Morogoro Municipal Council	21,778,184,000.00	298,088,000.00	22,076,272,000.00
26312198 - Mvomero District Council	9,997,572,000.00	255,854,000.00	10,253,426,000.00
26312199 - Ulanga District Council	3,768,398,000.00	185,856,500.00	3,954,254,500.00
8077 - Transfers to LGAs - Land Development and Urban Planning	93,012,000.00	411,292,600.00	504,304,600.00
26312191 - Gairo District Council	-	5,000,000.00	5,000,000.00
26312192 - Kilombero District Council	-	19,204,000.00	19,204,000.00
26312193 - Ifakara Town Council	-	31,693,000.00	31,693,000.00
26312194 - Malinyi District Council	-	121,500,000.00	121,500,000.00
26312195 - Kilosa District Council	93,012,000.00	97,000,000.00	190,012,000.00
26312197 - Morogoro Municipal Council	-	84,500,000.00	84,500,000.00
26312198 - Mvomero District Council	-	44,750,000.00	44,750,000.00
26312199 - Ulanga District Council	-	7,645,600.00	7,645,600.00
8078 - Transfers to LGAs - Public Health Services	18,578,621,000.00	2,096,154,580.00	20,674,775,580.00
26312191 - Gairo District Council	3,491,564,000.00	118,494,000.00	3,610,058,000.00
26312192 - Kilombero District Council	1,040,648,000.00	189,454,000.00	1,230,102,000.00
26312193 - Ifakara Town Council	-	161,792,400.00	161,792,400.00
26312194 - Malinyi District Council	3,850,600,000.00	192,211,000.00	4,042,811,000.00
26312195 - Kilosa District Council	7,454,441,000.00	211,967,000.00	7,666,408,000.00
26312196 - Morogoro District Council	-	198,171,000.00	198,171,000.00
26312197 - Morogoro Municipal Council	-	289,418,000.00	289,418,000.00
26312198 - Mvomero District Council	-	277,900,000.00	277,900,000.00
26312199 - Ulanga District Council	2,741,368,000.00	456,747,180.00	3,198,115,180.00
8079 - Transfers to LGAs - Preventive Services	396,936,000.00	50,000,000.00	446,936,000.00
26312192 - Kilombero District Council	396,936,000.00	-	396,936,000.00
26312195 - Kilosa District Council	-	50,000,000.00	50,000,000.00
8080 - Transfers to LGAs - Health Centers	23,559,407,000.00	570,372,200.00	24,129,779,200.00
26312192 - Kilombero District Council	1,106,296,000.00	-	1,106,296,000.00
26312193 - Ifakara Town Council	4,559,388,000.00	480,372,200.00	5,039,760,200.00
26312194 - Malinyi District Council	-	80,000,000.00	80,000,000.00
26312196 - Morogoro District Council	4,245,960,000.00	-	4,245,960,000.00
26312197 - Morogoro Municipal Council	7,882,420,000.00	-	7,882,420,000.00
26312198 - Mvomero District Council	5,765,343,000.00	10,000,000.00	5,775,343,000.00
8081 - Transfers to LGAs - Dispensaries	1,667,748,000.00	177,652,800.00	1,845,400,800.00
26312192 - Kilombero District Council	1,667,748,000.00	-	1,667,748,000.00
26312193 - Ifakara Town Council	-	135,752,800.00	135,752,800.00
26312194 - Malinyi District Council	-	41,900,000.00	41,900,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urban	597,360,000.00	834,120,672.00	1,431,480,672.00
26312191 - Gairo District Council	92,232,000.00	50,749,000.00	142,981,000.00
26312192 - Kilombero District Council	71,196,000.00	85,185,000.00	156,381,000.00
26312193 - Ifakara Town Council	-	109,422,000.00	109,422,000.00
26312194 - Malinyi District Council	190,224,000.00	121,350,000.00	311,574,000.00
26312195 - Kilosa District Council	78,840,000.00	121,309,000.00	200,149,000.00
26312196 - Morogoro District Council	31,956,000.00	24,302,000.00	56,258,000.00
26312197 - Morogoro Municipal Council	24,548,000.00	120,109,501.00	144,657,501.00
26312198 - Mvomero District Council	31,776,000.00	97,258,371.00	129,034,371.00
26312199 - Ulanga District Council	76,588,000.00	104,435,800.00	181,023,800.00
8083 - Transfers to LGAs - Rural Water Supply	358,224,000.00		358,224,000.00
26312195 - Kilosa District Council	59,844,000.00	-	59,844,000.00
26312196 - Morogoro District Council	298,380,000.00	-	298,380,000.00
8084 - Transfers to LGAs - Natural Resources and Environment	650,976,000.00	281,972,993.00	932,948,993.00
26312191 - Gairo District Council	-	4,000,000.00	4,000,000.00
26312192 - Kilombero District Council	183,780,000.00	71,296,000.00	255,076,000.00
26312193 - Ifakara Town Council	-	32,307,000.00	32,307,000.00
26312194 - Malinyi District Council	155,484,000.00	11,500,000.00	166,984,000.00
26312195 - Kilosa District Council	-	46,649,173.00	46,649,173.00
26312196 - Morogoro District Council	-	49,550,000.00	49,550,000.00
26312197 - Morogoro Municipal Council	78,792,000.00	38,780,000.00	117,572,000.00
26312198 - Mvomero District Council	118,860,000.00	15,973,720.00	134,833,720.00
26312199 - Ulanga District Council	114,060,000.00	11,917,100.00	125,977,100.00
8085 - Transfers to LGAs - Community Development	2,274,904,000.00	461,125,760.00	2,736,029,760.00
26312191 - Gairo District Council	-	4,000,000.00	4,000,000.00
26312192 - Kilombero District Council	240,372,000.00	76,000,000.00	316,372,000.00
26312193 - Ifakara Town Council	194,412,000.00	55,000,000.00	249,412,000.00
26312194 - Malinyi District Council	273,000,000.00	32,000,000.00	305,000,000.00
26312195 - Kilosa District Council	871,932,000.00	70,000,000.00	941,932,000.00
26312196 - Morogoro District Council	-	53,103,500.00	53,103,500.00
26312197 - Morogoro Municipal Council	-	136,126,589.00	136,126,589.00
26312198 - Mvomero District Council	473,100,000.00	19,895,671.00	492,995,671.00
26312199 - Ulanga District Council	222,088,000.00	15,000,000.00	237,088,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	11,131,488,000.00	2,049,593,932.00	13,181,081,932.00
26312191 - Gairo District Council	418,269,000.00	146,494,000.00	564,763,000.00
26312192 - Kilombero District Council	495,672,000.00	207,094,000.00	702,766,000.00
26312193 - Ifakara Town Council	4,996,611,000.00	179,975,000.00	5,176,586,000.00
26312194 - Malinyi District Council	419,076,000.00	182,891,000.00	601,967,000.00
26312195 - Kilosa District Council	1,726,776,000.00	421,466,932.00	2,148,242,932.00
26312196 - Morogoro District Council	1,105,512,000.00	238,171,000.00	1,343,683,000.00
26312197 - Morogoro Municipal Council	496,572,000.00	261,071,000.00	757,643,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312198 - Mvomero District Council	1,204,452,000.00	241,700,000.00	1,446,152,000.00
26312199 - Ulanga District Council	268,548,000.00	170,731,000.00	439,279,000.00
8087 - Transfers to LGAs - Livestock Operations	3,703,500,000.00	511,649,747.00	4,215,149,747.00
26312191 - Gairo District Council	200,400,000.00	17,954,000.00	218,354,000.00
26312192 - Kilombero District Council	208,164,000.00	57,651,000.00	265,815,000.00
26312193 - Ifakara Town Council	-	46,118,000.00	46,118,000.00
26312194 - Malinyi District Council	479,880,000.00	45,493,000.00	525,373,000.00
26312195 - Kilosa District Council	762,124,000.00	107,158,000.00	869,282,000.00
26312196 - Morogoro District Council	570,036,000.00	55,230,000.00	625,266,000.00
26312197 - Morogoro Municipal Council	529,176,000.00	67,863,247.00	597,039,247.00
26312198 - Mvomero District Council	763,224,000.00	78,887,000.00	842,111,000.00
26312199 - Ulanga District Council	190,496,000.00	35,295,500.00	225,791,500.00
8089 - Transfers to LGAs - Planning and Coordination	747,216,000.00	1,955,186,959.00	2,702,402,959.00
26312191 - Gairo District Council		365,000,000.00	365,000,000.00
26312192 - Kilombero District Council	103,440,000.00	201,881,000.00	305,321,000.00
26312193 - Ifakara Town Council		236,304,000.00	236,304,000.00
26312194 - Malinyi District Council	206,400,000.00	250,365,000.00	456,765,000.00
26312195 - Kilosa District Council	199,764,000.00	241,737,000.00	441,501,000.00
26312196 - Morogoro District Council		190,157,000.00	190,157,000.00
26312197 - Morogoro Municipal Council	137,496,000.00	194,469,000.00	331,965,000.00
26312198 - Mvomero District Council		155,904,959.00	155,904,959.00
26312199 - Ulanga District Council	100,116,000.00	119,369,000.00	219,485,000.00
8090 - Transfers to LGAs - Internal Audit Unit	443,000,000.00	267,642,012.00	710,642,012.00
26312191 - Gairo District Council		4,000,000.00	4,000,000.00
26312192 - Kilombero District Council	61,032,000.00	5,000,000.00	66,032,000.00
26312193 - Ifakara Town Council		35,000,000.00	35,000,000.00
26312194 - Malinyi District Council	95,340,000.00	40,000,000.00	135,340,000.00
26312195 - Kilosa District Council	130,560,000.00	35,000,000.00	165,560,000.00
26312196 - Morogoro District Council		30,000,000.00	30,000,000.00
26312197 - Morogoro Municipal Council	78,600,000.00	50,000,000.00	128,600,000.00
26312198 - Mvomero District Council	56,448,000.00	50,642,012.00	107,090,012.00
26312199 - Ulanga District Council	21,020,000.00	18,000,000.00	39,020,000.00
8091 - Transfers to LGAs - Administration and Human Resou	18,975,822,000.00	20,482,178,275.00	39,458,000,275.00
26312191 - Gairo District Council	1,670,766,000.00	1,275,608,047.00	2,946,374,047.00
26312192 - Kilombero District Council	1,866,257,000.00	2,030,318,000.00	3,896,575,000.00
26312193 - Ifakara Town Council	707,312,000.00	1,995,328,600.00	2,702,640,600.00
26312194 - Malinyi District Council	1,081,800,000.00	1,943,872,000.00	3,025,672,000.00
26312195 - Kilosa District Council	3,847,344,000.00	2,514,096,639.00	6,361,440,639.00
26312196 - Morogoro District Council	1,568,181,000.00	2,111,101,500.00	3,679,282,500.00
26312197 - Morogoro Municipal Council	5,296,358,000.00	3,124,374,621.00	8,420,732,621.00
26312198 - Mvomero District Council	1,371,398,000.00	2,920,182,048.00	4,291,580,048.00
26312199 - Ulanga District Council	1,566,406,000.00	2,567,296,820.00	4,133,702,820.00
080 - RAS Mtwara	136,315,240,360.00	30,028,041,000.00	166,343,281,360.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	62,057,308,564.00	1,322,716,000.00	63,380,024,564.00
26312200 - Masasi District Council	10,661,512,800.00	251,996,000.00	10,913,508,800.00
26312201 - Masasi Town Council	5,767,748,000.00	110,966,000.00	5,878,714,000.00
26312202 - Mtwara District Council	6,126,592,200.00	144,447,000.00	6,271,039,200.00
26312203 - Mtwara Municipal Council	5,919,486,000.00	123,788,000.00	6,043,274,000.00
26312204 - Nanyumbu District Council	6,424,619,364.00	29,740,000.00	6,454,359,364.00
26312205 - Newala District Council	5,988,519,600.00	108,759,000.00	6,097,278,600.00
26312206 - Newala Town Council	4,391,064,000.00	162,320,000.00	4,553,384,000.00
26312207 - Nanyamba District Council	4,474,770,000.00	109,951,000.00	4,584,721,000.00
26312208 - Tandahimba District Council	12,302,996,600.00	280,749,000.00	12,583,745,600.00
8076 - Transfers to LGAs - Secondary Education	30,346,642,985.00	807,848,000.00	31,154,490,985.00
26312200 - Masasi District Council	4,428,121,200.00	120,156,000.00	4,548,277,200.00
26312201 - Masasi Town Council	2,543,862,000.00	77,760,000.00	2,621,622,000.00
26312202 - Mtwara District Council	2,957,620,200.00	88,800,000.00	3,046,420,200.00
26312203 - Mtwara Municipal Council	4,897,848,000.00	118,440,000.00	5,016,288,000.00
26312204 - Nanyumbu District Council	3,031,190,000.00	36,360,000.00	3,067,550,000.00
26312205 - Newala District Council	3,295,005,585.00	77,748,000.00	3,372,753,585.00
26312206 - Newala Town Council	1,934,550,000.00	84,200,000.00	2,018,750,000.00
26312207 - Nanyamba District Council	2,324,146,000.00	79,320,000.00	2,403,466,000.00
26312208 - Tandahimba District Council	4,934,300,000.00	125,064,000.00	5,059,364,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	335,154,000.00	63,341,000.00	398,495,000.00
26312200 - Masasi District Council	80,835,000.00		80,835,000.00
26312202 - Mtwara District Council	12,564,000.00	23,000,000.00	35,564,000.00
26312204 - Nanyumbu District Council	43,425,000.00		43,425,000.00
26312205 - Newala District Council	91,665,000.00		91,665,000.00
26312206 - Newala Town Council	74,805,000.00		74,805,000.00
26312207 - Nanyamba District Council	14,820,000.00		14,820,000.00
26312208 - Tandahimba District Council	17,040,000.00		17,040,000.00
26322204 - Nanyumbu District Council		12,000,000.00	12,000,000.00
26322205 - Newala District Council		13,341,000.00	13,341,000.00
26322207 - Nanyamba District Council		15,000,000.00	15,000,000.00
8078 - Transfers to LGAs - Public Health Services	22,322,553,200.00	1,247,047,000.00	23,569,600,200.00
26312200 - Masasi District Council	2,174,112,000.00	135,225,000.00	2,309,337,000.00
26312201 - Masasi Town Council	2,832,163,800.00	134,198,000.00	2,966,361,800.00
26312202 - Mtwara District Council	2,033,064,000.00	131,348,000.00	2,164,412,000.00
26312203 - Mtwara Municipal Council	2,461,110,000.00	-	2,461,110,000.00
26312204 - Nanyumbu District Council	2,194,770,000.00	126,524,000.00	2,321,294,000.00
26312205 - Newala District Council	3,082,097,000.00	127,757,000.00	3,209,854,000.00
26312206 - Newala Town Council	2,390,528,400.00	172,495,000.00	2,563,023,400.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312207 - Nanyamba District Council	1,141,676,000.00	126,436,000.00	1,268,112,000.00
26312208 - Tandahimba District Council	4,013,032,000.00	144,187,000.00	4,157,219,000.00
26322203 - Mtwara Municipal Council	-	148,877,000.00	148,877,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	-	231,811,000.00	231,811,000.00
26312200 - Masasi District Council	-	24,473,000.00	24,473,000.00
26312201 - Masasi Town Council	-	24,721,000.00	24,721,000.00
26312203 - Mtwara Municipal Council	-	24,343,000.00	24,343,000.00
26312204 - Nanyumbu District Council	-	24,384,000.00	24,384,000.00
26312205 - Newala District Council	-	24,179,000.00	24,179,000.00
26312206 - Newala Town Council	-	36,000,000.00	36,000,000.00
26312208 - Tandahimba District Council	-	24,482,000.00	24,482,000.00
26322202 - Mtwara District Council	-	24,970,000.00	24,970,000.00
26322207 - Nanyamba District Council	-	24,259,000.00	24,259,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	417,583,425.00	44,200,000.00	461,783,425.00
26312200 - Masasi District Council	80,940,000.00	-	80,940,000.00
26312201 - Masasi Town Council	97,285,000.00	-	97,285,000.00
26312202 - Mtwara District Council	49,620,000.00	-	49,620,000.00
26312203 - Mtwara Municipal Council	66,660,000.00	-	66,660,000.00
26312204 - Nanyumbu District Council	25,950,000.00	-	25,950,000.00
26312206 - Newala Town Council	47,865,000.00	-	47,865,000.00
26312208 - Tandahimba District Council	49,263,425.00	-	49,263,425.00
26322202 - Mtwara District Council	-	9,200,000.00	9,200,000.00
26322204 - Nanyumbu District Council	-	10,000,000.00	10,000,000.00
26322206 - Newala Town Council	-	10,000,000.00	10,000,000.00
26322207 - Nanyamba District Council	-	15,000,000.00	15,000,000.00
8085 - Transfers to LGAs - Community Development	1,703,063,000.00	261,100,000.00	1,964,163,000.00
26312200 - Masasi District Council	173,418,000.00	-	173,418,000.00
26312201 - Masasi Town Council	191,605,000.00	-	191,605,000.00
26312202 - Mtwara District Council	220,620,000.00	13,800,000.00	234,420,000.00
26312203 - Mtwara Municipal Council	180,528,000.00	-	180,528,000.00
26312204 - Nanyumbu District Council	134,459,000.00	-	134,459,000.00
26312205 - Newala District Council	165,450,000.00	-	165,450,000.00
26312206 - Newala Town Council	151,035,000.00	-	151,035,000.00
26312207 - Nanyamba District Council	78,932,000.00	-	78,932,000.00
26312208 - Tandahimba District Council	407,016,000.00	25,900,000.00	432,916,000.00
26322200 - Masasi District Council	-	65,800,000.00	65,800,000.00
26322201 - Masasi Town Council	-	25,900,000.00	25,900,000.00
26322203 - Mtwara Municipal Council	-	25,900,000.00	25,900,000.00
26322204 - Nanyumbu District Council	-	12,000,000.00	12,000,000.00
26322205 - Newala District Council	-	10,000,000.00	10,000,000.00
26322206 - Newala Town Council	-	35,900,000.00	35,900,000.00
26322207 - Nanyamba District Council	-	45,900,000.00	45,900,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,302,419,000.00	237,746,700.00	3,540,165,700.00
26312200 - Masasi District Council	424,557,000.00	36,118,000.00	460,675,000.00
26312201 - Masasi Town Council	183,340,000.00	18,017,000.00	201,357,000.00
26312202 - Mtwara District Council	334,776,000.00	18,257,000.00	353,033,000.00
26312203 - Mtwara Municipal Council	198,372,000.00	18,204,000.00	216,576,000.00
26312204 - Nanyumbu District Council	222,084,000.00	37,600,000.00	259,684,000.00
26312205 - Newala District Council	531,543,000.00	18,753,000.00	550,296,000.00
26312206 - Newala Town Council	346,029,000.00	54,000,000.00	400,029,000.00
26312207 - Nanyamba District Council	293,334,000.00	18,377,700.00	311,711,700.00
26312208 - Tandahimba District Council	768,384,000.00	18,420,000.00	786,804,000.00
8087 - Transfers to LGAs - Livestock Operations	-	152,311,700.00	152,311,700.00
26312201 - Masasi Town Council	-	18,017,000.00	18,017,000.00
26312202 - Mtwara District Council	-	18,257,000.00	18,257,000.00
26312204 - Nanyumbu District Council	-	12,200,000.00	12,200,000.00
26312205 - Newala District Council	-	12,836,000.00	12,836,000.00
26312206 - Newala Town Council	-	36,000,000.00	36,000,000.00
26312207 - Nanyamba District Council	-	18,377,700.00	18,377,700.00
26312208 - Tandahimba District Council	-	18,420,000.00	18,420,000.00
26322203 - Mtwara Municipal Council	-	18,204,000.00	18,204,000.00
8088 - Transfers to LGAs - Water Supply	50,976,000.00	-	50,976,000.00
26312202 - Mtwara District Council	8,700,000.00	-	8,700,000.00
26312205 - Newala District Council	42,276,000.00	-	42,276,000.00
8089 - Transfers to LGAs - Planning and Coordination	549,230,000.00	565,587,000.00	1,114,817,000.00
26312200 - Masasi District Council	80,940,000.00	-	80,940,000.00
26312201 - Masasi Town Council	71,630,000.00	-	71,630,000.00
26312202 - Mtwara District Council	53,880,000.00	-	53,880,000.00
26312203 - Mtwara Municipal Council	82,080,000.00	-	82,080,000.00
26312204 - Nanyumbu District Council	73,200,000.00	-	73,200,000.00
26312205 - Newala District Council	44,880,000.00	-	44,880,000.00
26312206 - Newala Town Council	64,530,000.00	282,340,000.00	346,870,000.00
26312207 - Nanyamba District Council	19,170,000.00	-	19,170,000.00
26312208 - Tandahimba District Council	58,920,000.00	-	58,920,000.00
26322200 - Masasi District Council	-	40,000,000.00	40,000,000.00
26322202 - Mtwara District Council	-	63,752,000.00	63,752,000.00
26322203 - Mtwara Municipal Council	-	102,595,000.00	102,595,000.00
26322204 - Nanyumbu District Council	-	15,000,000.00	15,000,000.00
26322205 - Newala District Council	-	16,000,000.00	16,000,000.00
26322207 - Nanyamba District Council	-	45,900,000.00	45,900,000.00
8090 - Transfers to LGAs - Internal Audit Unit	440,202,000.00	76,219,000.00	516,421,000.00
26312200 - Masasi District Council	56,010,000.00	-	56,010,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312201 - Masasi Town Council	42,435,000.00		42,435,000.00
26312202 - Mtwara District Council	62,550,000.00		62,550,000.00
26312203 - Mtwara Municipal Council	66,732,000.00		66,732,000.00
26312204 - Nanyumbu District Council	47,490,000.00		47,490,000.00
26312205 - Newala District Council	47,925,000.00		47,925,000.00
26312206 - Newala Town Council	14,940,000.00	14,000,000.00	28,940,000.00
26312207 - Nanyamba District Council	41,100,000.00		41,100,000.00
26312208 - Tandahimba District Council	61,020,000.00		61,020,000.00
26322200 - Masasi District Council		7,200,000.00	7,200,000.00
26322202 - Mtwara District Council		13,800,000.00	13,800,000.00
26322204 - Nanyumbu District Council		12,000,000.00	12,000,000.00
26322205 - Newala District Council		11,219,000.00	11,219,000.00
26322207 - Nanyamba District Council		18,000,000.00	18,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	13,533,622,186.00	25,018,113,600.00	38,551,735,786.00
26312200 - Masasi District Council	1,702,715,000.00	3,647,385,000.00	5,350,100,000.00
26312201 - Masasi Town Council	1,203,941,000.00	2,182,305,000.00	3,386,246,000.00
26312202 - Mtwara District Council	1,730,329,750.00	2,169,471,000.00	3,899,800,750.00
26312203 - Mtwara Municipal Council	1,460,646,000.00	4,077,138,000.00	5,537,784,000.00
26312204 - Nanyumbu District Council	1,377,166,436.00	2,316,238,000.00	3,693,404,436.00
26312205 - Newala District Council	1,830,954,000.00	1,573,483,000.00	3,404,437,000.00
26312206 - Newala Town Council	1,177,126,000.00	2,327,485,000.00	3,504,611,000.00
26312207 - Nanyamba District Council	1,072,436,000.00	2,138,837,000.00	3,211,273,000.00
26312208 - Tandahimba District Council	1,978,308,000.00	4,585,771,600.00	6,564,079,600.00
8095 - Transfers to LGAs - Finance and Accounts	1,256,486,000.00		1,256,486,000.00
26312200 - Masasi District Council	200,253,000.00		200,253,000.00
26312202 - Mtwara District Council	201,294,000.00		201,294,000.00
26312203 - Mtwara Municipal Council	186,348,000.00		186,348,000.00
26312204 - Nanyumbu District Council	64,230,000.00		64,230,000.00
26312205 - Newala District Council	128,550,000.00		128,550,000.00
26312206 - Newala Town Council	143,691,000.00		143,691,000.00
26312207 - Nanyamba District Council	90,000,000.00		90,000,000.00
26312208 - Tandahimba District Council	242,120,000.00		242,120,000.00
081 - RAS Mwanza	291,673,424,000.00	40,374,450,000.00	332,047,874,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	131,934,387,000.00	3,027,854,000.00	134,962,241,000.00
26312209 - Ilemela Municipal Council	17,030,942,000.00	385,983,000.00	17,416,925,000.00
26312210 - Kwimba District Council	16,949,654,000.00	374,977,000.00	17,324,631,000.00
26312211 - Magu District Council	15,069,420,000.00	356,836,000.00	15,426,256,000.00
26312212 - Misungwi District Council	17,526,588,000.00	383,207,000.00	17,909,795,000.00
26312213 - Mwanza City Council	22,035,091,000.00	453,413,000.00	22,488,504,000.00
26312214 - Buchosa District Council	12,211,614,000.00	316,413,000.00	12,528,027,000.00
26312215 - Sengerema District Council	16,172,216,000.00	391,066,000.00	16,563,282,000.00
26312216 - Ukerewe District Council	14,938,862,000.00	365,959,000.00	15,304,821,000.00
8076 - Transfers to LGAs - Secondary Education	83,035,537,000.00	1,631,320,000.00	84,666,857,000.00
26312209 - Ilemela Municipal Council	13,871,708,000.00	247,540,000.00	14,119,248,000.00
26312210 - Kwimba District Council	10,249,716,000.00	228,624,000.00	10,478,340,000.00
26312211 - Magu District Council	8,237,024,000.00	195,424,000.00	8,432,448,000.00
26312212 - Misungwi District Council	8,004,361,000.00	171,348,000.00	8,175,709,000.00
26312213 - Mwanza City Council	20,554,926,000.00	272,260,000.00	20,827,186,000.00
26312214 - Buchosa District Council	5,559,902,000.00	119,496,000.00	5,679,398,000.00
26312215 - Sengerema District Council	9,944,720,000.00	222,384,000.00	10,167,104,000.00
26312216 - Ukerewe District Council	6,613,180,000.00	174,244,000.00	6,787,424,000.00
8078 - Transfers to LGAs - Public Health Services	11,269,676,000.00	1,207,181,000.00	12,476,857,000.00
26312209 - Ilemela Municipal Council	742,472,000.00	144,883,000.00	887,355,000.00
26312210 - Kwimba District Council	2,376,749,000.00	146,263,000.00	2,523,012,000.00
26312211 - Magu District Council	3,189,655,000.00	151,734,000.00	3,341,389,000.00
26312212 - Misungwi District Council	1,409,633,000.00	165,630,000.00	1,575,263,000.00
26312213 - Mwanza City Council	783,664,000.00	181,691,000.00	965,355,000.00
26312214 - Buchosa District Council	422,464,000.00	127,772,000.00	550,236,000.00
26312215 - Sengerema District Council	1,146,435,000.00	148,918,000.00	1,295,353,000.00
26312216 - Ukerewe District Council	1,198,604,000.00	140,290,000.00	1,338,894,000.00
8079 - Transfers to LGAs - Preventive Services	5,123,417,000.00		5,123,417,000.00
26312209 - Ilemela Municipal Council	341,718,000.00		341,718,000.00
26312210 - Kwimba District Council	280,965,000.00		280,965,000.00
26312211 - Magu District Council	188,773,000.00		188,773,000.00
26312212 - Misungwi District Council	344,132,000.00		344,132,000.00
26312213 - Mwanza City Council	2,671,302,000.00		2,671,302,000.00
26312214 - Buchosa District Council	106,941,000.00		106,941,000.00
26312215 - Sengerema District Council	972,606,000.00		972,606,000.00
26312216 - Ukerewe District Council	216,980,000.00		216,980,000.00
8080 - Transfers to LGAs - Health Centers	9,175,776,000.00		9,175,776,000.00
26312209 - Ilemela Municipal Council	1,347,883,000.00		1,347,883,000.00
26312210 - Kwimba District Council	759,318,000.00		759,318,000.00
26312211 - Magu District Council	396,685,000.00		396,685,000.00
26312212 - Misungwi District Council	1,960,683,000.00		1,960,683,000.00
26312213 - Mwanza City Council	1,666,346,000.00		1,666,346,000.00
26312214 - Buchosa District Council	725,629,000.00		725,629,000.00
26312215 - Sengerema District Council	1,572,282,000.00		1,572,282,000.00
26312216 - Ukerewe District Council	746,950,000.00		746,950,000.00
8081 - Transfers to LGAs - Dispensaries	10,108,251,000.00		10,108,251,000.00
26312209 - Ilemela Municipal Council	1,723,400,000.00		1,723,400,000.00
26312210 - Kwimba District Council	810,949,000.00		810,949,000.00
26312211 - Magu District Council	1,148,923,000.00		1,148,923,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312212 - Misungwi District Council	1,347,755,000.00		1,347,755,000.00
26312213 - Mwanza City Council	1,920,254,000.00		1,920,254,000.00
26312214 - Buchosa District Council	871,386,000.00		871,386,000.00
26312215 - Sengerema District Council	1,537,866,000.00		1,537,866,000.00
26312216 - Ukerewe District Council	747,718,000.00		747,718,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	764,946,000.00	196,139,000.00	961,085,000.00
26312209 - Ilemela Municipal Council	72,300,000.00	24,291,000.00	96,591,000.00
26312210 - Kwimba District Council	206,709,000.00	24,756,000.00	231,465,000.00
26312211 - Magu District Council	70,967,000.00	24,729,000.00	95,696,000.00
26312212 - Misungwi District Council	70,079,000.00	24,043,000.00	94,122,000.00
26312213 - Mwanza City Council	59,649,000.00	24,193,000.00	83,842,000.00
26312214 - Buchosa District Council	130,946,000.00	24,839,000.00	155,785,000.00
26312215 - Sengerema District Council	126,914,000.00	24,857,000.00	151,771,000.00
26312216 - Ukerewe District Council	27,382,000.00	24,431,000.00	51,813,000.00
8083 - Transfers to LGAs - Rural Water Supply	590,857,000.00		590,857,000.00
26312209 - Ilemela Municipal Council	24,312,000.00		24,312,000.00
26312210 - Kwimba District Council	178,782,000.00		178,782,000.00
26312211 - Magu District Council	110,160,000.00		110,160,000.00
26312214 - Buchosa District Council	82,353,000.00		82,353,000.00
26312215 - Sengerema District Council	195,250,000.00		195,250,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	5,706,279,000.00	298,708,000.00	6,004,987,000.00
26312209 - Ilemela Municipal Council	767,086,000.00	37,350,000.00	804,436,000.00
26312210 - Kwimba District Council	736,847,000.00	36,840,000.00	773,687,000.00
26312211 - Magu District Council	1,055,761,000.00	36,858,000.00	1,092,619,000.00
26312212 - Misungwi District Council	816,455,000.00	37,514,000.00	853,969,000.00
26312213 - Mwanza City Council	281,745,900.00	37,170,000.00	318,915,900.00
26312214 - Buchosa District Council	641,504,100.00	37,450,000.00	678,954,100.00
26312215 - Sengerema District Council	748,214,000.00	37,890,000.00	786,104,000.00
26312216 - Ukerewe District Council	658,666,000.00	37,636,000.00	696,302,000.00
8091 - Transfers to LGAs - Administration and Human Resou	33,964,298,000.00	34,013,248,000.00	67,977,546,000.00
26312209 - Ilemela Municipal Council	5,247,183,000.00	6,043,533,000.00	11,290,716,000.00
26312210 - Kwimba District Council	3,910,684,000.00	2,618,871,000.00	6,529,555,000.00
26312211 - Magu District Council	4,049,752,000.00	2,643,768,000.00	6,693,520,000.00
26312212 - Misungwi District Council	4,465,188,000.00	2,427,947,000.00	6,893,135,000.00
26312213 - Mwanza City Council	5,896,437,000.00	12,392,700,000.00	18,289,137,000.00
26312214 - Buchosa District Council	3,231,115,000.00	2,251,620,000.00	5,482,735,000.00
26312215 - Sengerema District Council	3,775,745,000.00	2,247,996,000.00	6,023,741,000.00
26312216 - Ukerewe District Council	3,388,194,000.00	3,386,813,000.00	6,775,007,000.00
082 - RAS Ruvuma	146,584,522,000.00	23,578,116,000.00	170,162,638,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	65,852,497,774.00	2,412,468,159.00	68,264,965,933.00
26312235 - Mbinga District Council	10,887,305,686.00	385,494,000.00	11,272,799,686.00
26312236 - Mbinga Town Council	7,453,963,000.00	358,342,000.00	7,812,305,000.00
26312237 - Madaba District Council	2,595,465,000.00	93,155,000.00	2,688,620,000.00
26312238 - Songea District Council	5,242,106,520.00	157,667,159.00	5,399,773,679.00
26312239 - Songea Municipal Council	12,556,576,000.00	334,587,000.00	12,891,163,000.00
26312240 - Tunduru District Council	11,473,628,000.00	523,677,000.00	11,997,305,000.00
26312241 - Namtumbo District Council	9,180,342,368.00	356,163,000.00	9,536,505,368.00
26312242 - Nyasa District Council	6,463,111,200.00	203,383,000.00	6,666,494,200.00
8076 - Transfers to LGAs - Secondary Education	39,443,173,315.00	2,761,492,159.00	42,204,665,474.00
26312235 - Mbinga District Council	5,958,101,314.00	690,874,000.00	6,648,975,314.00
26312236 - Mbinga Town Council	3,854,636,000.00	135,818,000.00	3,990,454,000.00
26312237 - Madaba District Council	1,902,243,000.00	114,866,000.00	2,017,109,000.00
26312238 - Songea District Council	4,096,160,000.00	113,173,159.00	4,209,333,159.00
26312239 - Songea Municipal Council	11,158,738,000.00	670,439,000.00	11,829,177,000.00
26312240 - Tunduru District Council	4,914,192,000.00	480,258,000.00	5,394,450,000.00
26312241 - Namtumbo District Council	4,621,650,001.00	300,492,000.00	4,922,142,001.00
26312242 - Nyasa District Council	2,937,453,000.00	255,572,000.00	3,193,025,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	-	400,472,360.60	400,472,360.60
26312235 - Mbinga District Council	-	232,000,000.00	232,000,000.00
26312236 - Mbinga Town Council	-	13,609,600.00	13,609,600.00
26312237 - Madaba District Council	-	28,409,600.60	28,409,600.60
26312239 - Songea Municipal Council	-	89,000,000.00	89,000,000.00
26312241 - Namtumbo District Council	-	22,000,000.00	22,000,000.00
26312242 - Nyasa District Council	-	10,000,000.00	10,000,000.00
26322238 - Songea District Council	-	5,453,160.00	5,453,160.00
8078 - Transfers to LGAs - Public Health Services	23,643,070,262.00	1,791,262,342.75	25,434,332,604.75
26312235 - Mbinga District Council	2,767,986,000.00	80,000,000.00	2,847,986,000.00
26312236 - Mbinga Town Council	3,401,298,000.00	111,350,000.00	3,512,648,000.00
26312237 - Madaba District Council	1,068,408,000.00	304,002,000.00	1,372,410,000.00
26312238 - Songea District Council	4,345,238,000.00	177,314,342.75	4,522,552,342.75
26312239 - Songea Municipal Council	3,366,419,000.00	-	3,366,419,000.00
26312240 - Tunduru District Council	3,664,072,000.00	183,275,000.00	3,847,347,000.00
26312241 - Namtumbo District Council	2,789,104,462.00	463,976,000.00	3,253,080,462.00
26312242 - Nyasa District Council	2,240,544,800.00	471,345,000.00	2,711,889,800.00
8079 - Transfers to LGAs - Preventive Services	-	1,509,606,000.00	1,509,606,000.00
26312235 - Mbinga District Council	-	145,846,000.00	145,846,000.00
26312236 - Mbinga Town Council	-	215,077,000.00	215,077,000.00
26312239 - Songea Municipal Council	-	538,465,000.00	538,465,000.00
26312240 - Tunduru District Council	-	610,218,000.00	610,218,000.00
8080 - Transfers to LGAs - Health Centers	-	414,188,000.00	414,188,000.00
26312235 - Mbinga District Council	-	326,188,000.00	326,188,000.00
26312236 - Mbinga Town Council	-	88,000,000.00	88,000,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
8081 - Transfers to LGAs - Dispensaries	-	50,000,000.00	50,000,000.00
26312236 - Mbinga Town Council	-	50,000,000.00	50,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	665,729,800.00	252,272,000.00	918,001,800.00
26312235 - Mbinga District Council	63,630,000.00	36,330,000.00	99,960,000.00
26312236 - Mbinga Town Council	43,668,000.00	29,191,000.00	72,859,000.00
26312237 - Madaba District Council	35,910,000.00	24,395,000.00	60,305,000.00
26312238 - Songea District Council	58,800,000.00	24,034,000.00	82,834,000.00
26312239 - Songea Municipal Council	179,610,000.00	59,259,000.00	238,869,000.00
26312240 - Tunduru District Council	128,920,000.00	30,842,000.00	159,762,000.00
26312241 - Namtumbo District Council	80,755,800.00	24,063,000.00	104,818,800.00
26312242 - Nyasa District Council	74,436,000.00	24,158,000.00	98,594,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	373,882,800.00	194,849,160.00	568,731,960.00
26312235 - Mbinga District Council	64,923,000.00	15,000,000.00	79,923,000.00
26312236 - Mbinga Town Council	47,640,000.00	4,000,000.00	51,640,000.00
26312237 - Madaba District Council		9,500,000.00	9,500,000.00
26312238 - Songea District Council	38,220,000.00	5,453,160.00	43,673,160.00
26312239 - Songea Municipal Council	50,796,000.00	18,000,000.00	68,796,000.00
26312240 - Tunduru District Council	88,272,000.00	136,896,000.00	225,168,000.00
26312241 - Namtumbo District Council	53,623,800.00	-	53,623,800.00
26312242 - Nyasa District Council	30,408,000.00	6,000,000.00	36,408,000.00
8085 - Transfers to LGAs - Community Development	1,498,675,000.00	338,389,300.40	1,837,064,300.40
26312235 - Mbinga District Council	223,647,000.00	60,000,000.00	283,647,000.00
26312236 - Mbinga Town Council	172,500,000.00	16,803,300.00	189,303,300.00
26312237 - Madaba District Council	69,420,000.00	37,953,000.00	107,373,000.00
26312238 - Songea District Council	162,056,000.00	10,938,000.00	172,994,000.00
26312239 - Songea Municipal Council	287,520,000.00	84,900,000.00	372,420,000.00
26312240 - Tunduru District Council	135,108,000.00	44,141,000.40	179,249,000.40
26312241 - Namtumbo District Council	183,840,000.00	52,900,000.00	236,740,000.00
26312242 - Nyasa District Council	264,584,000.00	30,754,000.00	295,338,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,545,836,536.00	742,628,225.00	5,288,464,761.00
26312235 - Mbinga District Council	543,993,000.00	181,843,000.00	725,836,000.00
26312236 - Mbinga Town Council	335,988,000.00	56,060,088.00	392,048,088.00
26312237 - Madaba District Council	356,481,000.00	61,569,000.00	418,050,000.00
26312238 - Songea District Council	563,426,480.00	74,505,137.00	637,931,617.00
26312239 - Songea Municipal Council	724,227,000.00	133,806,000.00	858,033,000.00
26312240 - Tunduru District Council	777,632,000.00	99,527,000.00	877,159,000.00
26312241 - Namtumbo District Council	611,691,056.00	98,916,000.00	710,607,056.00
26312242 - Nyasa District Council	632,398,000.00	36,402,000.00	668,800,000.00
8089 - Transfers to LGAs - Planning and Coordination	577,190,000.00	1,632,757,293.48	2,209,947,293.48
26312235 - Mbinga District Council	43,032,000.00	545,280,000.00	588,312,000.00
26312236 - Mbinga Town Council	78,060,000.00	124,716,920.00	202,776,920.00
26312237 - Madaba District Council	60,660,000.00	193,710,400.00	254,370,400.00
26312238 - Songea District Council	71,670,000.00	221,013,198.48	292,683,198.48
26312239 - Songea Municipal Council	106,728,000.00	218,225,000.00	324,953,000.00
26312240 - Tunduru District Council	73,700,000.00	139,282,775.00	212,982,775.00
26312241 - Namtumbo District Council	58,890,000.00	109,821,000.00	168,711,000.00
26312242 - Nyasa District Council	84,450,000.00	80,708,000.00	165,158,000.00
8090 - Transfers to LGAs - Internal Audit Unit	420,585,000.00	228,548,855.00	649,133,855.00
26312235 - Mbinga District Council	11,400,000.00	50,052,000.00	61,452,000.00
26312236 - Mbinga Town Council	49,620,000.00	17,704,980.00	67,324,980.00
26312237 - Madaba District Council	47,490,000.00	27,420,000.00	74,910,000.00
26312238 - Songea District Council	86,205,000.00	-	86,205,000.00
26312239 - Songea Municipal Council	72,420,000.00	60,000,000.00	132,420,000.00
26312240 - Tunduru District Council	36,420,000.00	24,871,875.00	61,291,875.00
26312241 - Namtumbo District Council	58,140,000.00	34,000,000.00	92,140,000.00
26312242 - Nyasa District Council	58,890,000.00	14,500,000.00	73,390,000.00
8091 - Transfers to LGAs - Administration and Human Resou	8,288,292,513.00	10,849,182,144.77	19,137,474,657.77
26312235 - Mbinga District Council	1,255,398,000.00	317,893,000.00	1,573,291,000.00
26312236 - Mbinga Town Council	954,468,000.00	196,158,200.00	1,150,626,200.00
26312237 - Madaba District Council	427,164,000.00	227,630,000.00	654,794,000.00
26312238 - Songea District Council	1,019,340,000.00	421,461,000.00	1,440,801,000.00
26312239 - Songea Municipal Council	1,440,318,000.00	171,446,000.00	1,611,764,000.00
26312240 - Tunduru District Council	1,297,068,000.00	314,885,350.00	1,611,953,350.00
26312241 - Namtumbo District Council	959,862,513.00	203,207,000.00	1,163,069,513.00
26312242 - Nyasa District Council	934,674,000.00	283,025,000.00	1,217,699,000.00
26322235 - Mbinga District Council		1,036,851,000.00	1,036,851,000.00
26322236 - Mbinga Town Council		754,256,912.00	754,256,912.00
26322237 - Madaba District Council		402,750,999.00	402,750,999.00
26322238 - Songea District Council		1,086,722,683.77	1,086,722,683.77
26322239 - Songea Municipal Council		2,380,285,000.00	2,380,285,000.00
26322240 - Tunduru District Council		1,988,356,000.00	1,988,356,000.00
26322241 - Namtumbo District Council		644,000,000.00	644,000,000.00
26322242 - Nyasa District Council		420,254,000.00	420,254,000.00
8095 - Transfers to LGAs - Finance and Accounts	1,275,589,000.00		1,275,589,000.00
26312235 - Mbinga District Council	109,122,000.00		109,122,000.00
26312236 - Mbinga Town Council	137,460,000.00		137,460,000.00
26312237 - Madaba District Council	119,847,000.00		119,847,000.00
26312238 - Songea District Council	195,192,000.00		195,192,000.00
26312239 - Songea Municipal Council	260,304,000.00		260,304,000.00
26312240 - Tunduru District Council	194,680,000.00		194,680,000.00
26312241 - Namtumbo District Council	161,052,000.00		161,052,000.00
26312242 - Nyasa District Council	97,932,000.00		97,932,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
083 - RAS Shinyanga	127,732,747,000.00	24,482,564,000.00	152,215,311,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	61,337,491,374.00	1,569,263,000.00	62,906,754,374.00
26312243 - Kahama Town Council	12,093,723,703.00	281,367,000.00	12,375,090,703.00
26312244 - Kishapu District Council	10,892,669,125.00	257,727,000.00	11,150,396,125.00
26312245 - Msalala District Council	9,240,834,600.00	252,083,000.00	9,492,917,600.00
26312246 - Shinyanga District Council	11,569,511,546.00	339,175,000.00	11,908,686,546.00
26312247 - Shinyanga Municipal Council	8,389,103,600.00	180,032,000.00	8,569,135,600.00
26312248 - Ushetu District Council	9,151,648,800.00	258,879,000.00	9,410,527,800.00
8076 - Transfers to LGAs - Secondary Education	29,110,099,201.00	743,188,000.00	29,853,287,201.00
26312243 - Kahama Town Council	5,952,397,593.00	148,472,000.00	6,100,869,593.00
26312244 - Kishapu District Council	5,680,308,000.00	127,888,000.00	5,808,196,000.00
26312245 - Msalala District Council	3,403,014,600.00	107,876,000.00	3,510,890,600.00
26312246 - Shinyanga District Council	4,784,964,000.00	137,736,000.00	4,922,700,000.00
26312247 - Shinyanga Municipal Council	6,204,661,000.00	123,720,000.00	6,328,381,000.00
26312248 - Ushetu District Council	3,084,754,008.00	97,496,000.00	3,182,250,008.00
8077 - Transfers to LGAs - Land Development and Urban Planning	566,326,000.00		566,326,000.00
26312243 - Kahama Town Council	11,440,000.00		11,440,000.00
26312244 - Kishapu District Council	101,508,000.00		101,508,000.00
26312245 - Msalala District Council	108,000,000.00		108,000,000.00
26312246 - Shinyanga District Council	106,908,000.00		106,908,000.00
26312247 - Shinyanga Municipal Council	85,020,000.00		85,020,000.00
26312248 - Ushetu District Council	153,450,000.00		153,450,000.00
8078 - Transfers to LGAs - Public Health Services	19,744,706,540.00	824,344,000.00	20,569,050,540.00
26312243 - Kahama Town Council	6,015,797,815.00	169,483,000.00	6,185,280,815.00
26312244 - Kishapu District Council	3,128,758,125.00	123,500,000.00	3,252,258,125.00
26312245 - Msalala District Council	2,423,840,600.00	125,638,000.00	2,549,478,600.00
26312246 - Shinyanga District Council	1,940,992,000.00	128,777,000.00	2,069,769,000.00
26312247 - Shinyanga Municipal Council	3,683,797,000.00	138,922,000.00	3,822,719,000.00
26312248 - Ushetu District Council	2,551,521,000.00	138,024,000.00	2,689,545,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	594,805,400.00	146,740,000.00	741,545,400.00
26312243 - Kahama Town Council	67,260,000.00	24,561,000.00	91,821,000.00
26312244 - Kishapu District Council	95,520,000.00	24,555,000.00	120,075,000.00
26312245 - Msalala District Council	69,132,000.00	24,795,000.00	93,927,000.00
26312246 - Shinyanga District Council	94,860,000.00	24,136,000.00	118,996,000.00
26312247 - Shinyanga Municipal Council	199,975,400.00	24,626,000.00	224,601,400.00
26312248 - Ushetu District Council	68,058,000.00	24,067,000.00	92,125,000.00
8085 - Transfers to LGAs - Community Development	1,579,607,800.00		1,579,607,800.00
26312243 - Kahama Town Council	432,389,200.00		432,389,200.00
26312244 - Kishapu District Council	290,843,000.00		290,843,000.00
26312245 - Msalala District Council	160,951,600.00		160,951,600.00
26312246 - Shinyanga District Council	307,044,000.00		307,044,000.00
26312247 - Shinyanga Municipal Council	287,520,000.00		287,520,000.00
26312248 - Ushetu District Council	100,860,000.00		100,860,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,867,702,000.00	222,864,000.00	5,090,566,000.00
26312243 - Kahama Town Council	649,132,000.00	37,068,000.00	686,200,000.00
26312244 - Kishapu District Council	1,216,186,000.00	37,212,000.00	1,253,398,000.00
26312245 - Msalala District Council	586,540,000.00	37,556,000.00	624,096,000.00
26312246 - Shinyanga District Council	1,109,466,000.00	36,968,000.00	1,146,434,000.00
26312247 - Shinyanga Municipal Council	654,850,000.00	37,096,000.00	691,946,000.00
26312248 - Ushetu District Council	651,528,000.00	36,964,000.00	688,492,000.00
8089 - Transfers to LGAs - Planning and Coordination	516,032,000.00		516,032,000.00
26312243 - Kahama Town Council	80,944,000.00		80,944,000.00
26312244 - Kishapu District Council	104,230,000.00		104,230,000.00
26312245 - Msalala District Council	52,920,000.00		52,920,000.00
26312246 - Shinyanga District Council	67,920,000.00		67,920,000.00
26312247 - Shinyanga Municipal Council	130,620,000.00		130,620,000.00
26312248 - Ushetu District Council	79,398,000.00		79,398,000.00
8090 - Transfers to LGAs - Internal Audit Unit	304,041,000.00		304,041,000.00
26312243 - Kahama Town Council	41,100,000.00		41,100,000.00
26312244 - Kishapu District Council	45,621,000.00		45,621,000.00
26312245 - Msalala District Council	41,100,000.00		41,100,000.00
26312246 - Shinyanga District Council	56,160,000.00		56,160,000.00
26312247 - Shinyanga Municipal Council	63,900,000.00		63,900,000.00
26312248 - Ushetu District Council	56,160,000.00		56,160,000.00
8091 - Transfers to LGAs - Administration and Human Resou	7,552,205,685.00	20,976,165,000.00	28,528,370,685.00
26312243 - Kahama Town Council	1,189,876,535.00	25,900,000.00	1,215,776,535.00
26312244 - Kishapu District Council	1,887,065,750.00	3,190,301,000.00	5,077,366,750.00
26312245 - Msalala District Council	1,083,217,200.00	3,495,973,000.00	4,579,190,200.00
26312246 - Shinyanga District Council	1,131,258,000.00	2,738,570,000.00	3,869,828,000.00
26312247 - Shinyanga Municipal Council	1,167,987,200.00	3,179,655,000.00	4,347,642,200.00
26312248 - Ushetu District Council	1,092,801,000.00	2,523,364,000.00	3,616,165,000.00
26322243 - Kahama Town Council		5,822,402,000.00	5,822,402,000.00
8095 - Transfers to LGAs - Finance and Accounts	1,201,611,000.00		1,201,611,000.00
26312243 - Kahama Town Council	344,864,000.00		344,864,000.00
26312244 - Kishapu District Council	263,895,000.00		263,895,000.00
26312245 - Msalala District Council	101,112,000.00		101,112,000.00
26312246 - Shinyanga District Council	205,080,000.00		205,080,000.00
26312247 - Shinyanga Municipal Council	174,484,000.00		174,484,000.00
26312248 - Ushetu District Council	112,176,000.00		112,176,000.00
8096 - Transfers to LGAs - Government Communication	358,119,000.00		358,119,000.00
26312243 - Kahama Town Council	52,500,000.00		52,500,000.00
26312244 - Kishapu District Council	72,540,000.00		72,540,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312245 - Msalala District Council	46,020,000.00		46,020,000.00
26312246 - Shinyanga District Council	52,224,000.00		52,224,000.00
26312247 - Shinyanga Municipal Council	67,560,000.00		67,560,000.00
26312248 - Ushetu District Council	67,275,000.00		67,275,000.00
084 - RAS Singida	131,796,825,980.00	18,570,896,000.00	150,367,721,980.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	41,131,482,625.00	1,382,281,000.00	42,513,763,625.00
26312255 - Ikungi District Council	12,618,765,000.00	250,233,000.00	12,868,998,000.00
26312256 - Iramba District Council	11,478,195,411.00	233,827,000.00	11,712,022,411.00
26312257 - Itigi District Council	2,803,064,000.00	126,199,000.00	2,929,263,000.00
26312258 - Manyoni District Council	2,891,208,000.00	182,586,000.00	3,073,794,000.00
26312259 - Mkalama District Council	6,664,322,214.00	184,198,000.00	6,848,520,214.00
26312260 - Singida District Council	507,292,000.00	215,339,000.00	722,631,000.00
26312261 - Singida Municipal Council	4,168,636,000.00	189,899,000.00	4,358,535,000.00
8076 - Transfers to LGAs - Secondary Education	19,397,747,563.00	779,872,000.00	20,177,619,563.00
26312255 - Ikungi District Council	986,159,376.00	144,092,000.00	1,130,251,376.00
26312256 - Iramba District Council	5,431,684,000.00	120,528,000.00	5,552,212,000.00
26312257 - Itigi District Council	2,465,691,400.00	71,280,000.00	2,536,971,400.00
26312258 - Manyoni District Council	2,545,452,000.00	92,328,000.00	2,637,780,000.00
26312259 - Mkalama District Council	1,480,048,787.00	97,988,000.00	1,578,036,787.00
26312260 - Singida District Council	3,417,536,000.00	125,892,000.00	3,543,428,000.00
26312261 - Singida Municipal Council	3,071,176,000.00	127,764,000.00	3,198,940,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	123,876,000.00	-	123,876,000.00
26312255 - Ikungi District Council	42,720,000.00	-	42,720,000.00
26312256 - Iramba District Council	23,376,000.00	-	23,376,000.00
26312258 - Manyoni District Council	42,720,000.00	-	42,720,000.00
26312261 - Singida Municipal Council	15,060,000.00	-	15,060,000.00
8078 - Transfers to LGAs - Public Health Services	2,472,063,762.00	918,507,000.00	3,390,570,762.00
26312255 - Ikungi District Council	241,464,000.00	123,238,000.00	364,702,000.00
26312256 - Iramba District Council	-	124,092,000.00	124,092,000.00
26312257 - Itigi District Council	936,240,000.00	145,177,000.00	1,081,417,000.00
26312258 - Manyoni District Council	590,544,000.00	132,130,000.00	722,674,000.00
26312259 - Mkalama District Council	172,864,000.00	126,749,000.00	299,613,000.00
26312260 - Singida District Council	397,151,762.00	125,967,000.00	523,118,762.00
26312261 - Singida Municipal Council	133,800,000.00	141,154,000.00	274,954,000.00
8079 - Transfers to LGAs - Preventive Services	3,779,400,000.00	-	3,779,400,000.00
26312255 - Ikungi District Council	37,944,000.00	-	37,944,000.00
26312256 - Iramba District Council	1,286,400,000.00	-	1,286,400,000.00
26312257 - Itigi District Council	1,674,168,000.00	-	1,674,168,000.00
26312258 - Manyoni District Council	307,788,000.00	-	307,788,000.00
26312260 - Singida District Council	150,108,000.00	-	150,108,000.00
26312261 - Singida Municipal Council	322,992,000.00	-	322,992,000.00
8080 - Transfers to LGAs - Health Centers	5,132,686,583.00	-	5,132,686,583.00
26312255 - Ikungi District Council	932,534,400.00	-	932,534,400.00
26312256 - Iramba District Council	883,428,000.00	-	883,428,000.00
26312258 - Manyoni District Council	670,620,000.00	-	670,620,000.00
26312259 - Mkalama District Council	1,034,732,183.00	-	1,034,732,183.00
26312260 - Singida District Council	940,404,000.00	-	940,404,000.00
26312261 - Singida Municipal Council	670,968,000.00	-	670,968,000.00
8081 - Transfers to LGAs - Dispensaries	4,587,411,820.00	-	4,587,411,820.00
26312255 - Ikungi District Council	1,335,566,400.00	-	1,335,566,400.00
26312256 - Iramba District Council	738,552,000.00	-	738,552,000.00
26312258 - Manyoni District Council	701,604,000.00	-	701,604,000.00
26312259 - Mkalama District Council	79,093,420.00	-	79,093,420.00
26312260 - Singida District Council	940,404,000.00	-	940,404,000.00
26312261 - Singida Municipal Council	792,192,000.00	-	792,192,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	455,142,500.00	173,629,000.00	628,771,500.00
26312255 - Ikungi District Council	64,488,000.00	24,314,000.00	88,802,000.00
26312256 - Iramba District Council	58,800,000.00	24,979,000.00	83,779,000.00
26312257 - Itigi District Council	77,256,000.00	26,010,000.00	103,266,000.00
26312258 - Manyoni District Council	120,276,000.00	24,584,000.00	144,860,000.00
26312259 - Mkalama District Council	29,490,500.00	24,853,000.00	54,343,500.00
26312260 - Singida District Council	37,440,000.00	24,865,000.00	62,305,000.00
26312261 - Singida Municipal Council	67,392,000.00	24,024,000.00	91,416,000.00
8083 - Transfers to LGAs - Rural Water Supply	481,682,400.00	-	481,682,400.00
26312255 - Ikungi District Council	57,926,400.00	-	57,926,400.00
26312256 - Iramba District Council	166,080,000.00	-	166,080,000.00
26312257 - Itigi District Council	32,100,000.00	-	32,100,000.00
26312258 - Manyoni District Council	100,164,000.00	-	100,164,000.00
26312260 - Singida District Council	125,412,000.00	-	125,412,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	196,086,000.00	-	196,086,000.00
26312255 - Ikungi District Council	37,680,000.00	-	37,680,000.00
26312257 - Itigi District Council	113,520,000.00	-	113,520,000.00
26312258 - Manyoni District Council	44,886,000.00	-	44,886,000.00
8085 - Transfers to LGAs - Community Development	1,500,917,000.00	-	1,500,917,000.00
26312255 - Ikungi District Council	136,553,000.00	-	136,553,000.00
26312256 - Iramba District Council	194,400,000.00	-	194,400,000.00
26312257 - Itigi District Council	160,260,000.00	-	160,260,000.00
26312258 - Manyoni District Council	258,672,000.00	-	258,672,000.00
26312259 - Mkalama District Council	128,784,000.00	-	128,784,000.00
26312260 - Singida District Council	300,852,000.00	-	300,852,000.00
26312261 - Singida Municipal Council	321,396,000.00	-	321,396,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,240,630,635.00	258,546,000.00	3,499,176,635.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312255 - Ikungu District Council	602,414,400.00	37,908,000.00	640,322,400.00
26312256 - Iramba District Council	771,624,000.00	36,846,000.00	808,470,000.00
26312257 - Itigi District Council	288,972,000.00	36,000,000.00	324,972,000.00
26312258 - Manyoni District Council	326,100,000.00	36,826,000.00	362,926,000.00
26312259 - Mkalama District Council	550,408,235.00	37,476,000.00	587,884,235.00
26312260 - Singida District Council	277,020,000.00	36,120,000.00	313,140,000.00
26312261 - Singida Municipal Council	424,092,000.00	37,370,000.00	461,462,000.00
8088 - Transfers to LGAs - Water Supply	48,350,000.00	-	48,350,000.00
26312255 - Ikungu District Council	950,000.00	-	950,000.00
26312258 - Manyoni District Council	47,400,000.00	-	47,400,000.00
8089 - Transfers to LGAs - Planning and Coordination	398,597,000.00	-	398,597,000.00
26312255 - Ikungu District Council	84,785,000.00	-	84,785,000.00
26312256 - Iramba District Council	84,600,000.00	-	84,600,000.00
26312257 - Itigi District Council	76,044,000.00	-	76,044,000.00
26312258 - Manyoni District Council	87,708,000.00	-	87,708,000.00
26312260 - Singida District Council	65,460,000.00	-	65,460,000.00
8090 - Transfers to LGAs - Internal Audit Unit	1,754,549,033.00	-	1,754,549,033.00
26312255 - Ikungu District Council	31,100,000.00	-	31,100,000.00
26312256 - Iramba District Council	67,560,000.00	-	67,560,000.00
26312257 - Itigi District Council	1,465,041,033.00	-	1,465,041,033.00
26312258 - Manyoni District Council	61,248,000.00	-	61,248,000.00
26312259 - Mkalama District Council	47,400,000.00	-	47,400,000.00
26312260 - Singida District Council	41,100,000.00	-	41,100,000.00
26312261 - Singida Municipal Council	41,100,000.00	-	41,100,000.00
8091 - Transfers to LGAs - Administration and Human Resou	47,096,203,059.00	15,058,061,000.00	62,154,264,059.00
26312255 - Ikungu District Council	9,177,014,578.00	1,973,713,000.00	11,150,727,578.00
26312256 - Iramba District Council	2,871,232,318.00	2,498,304,000.00	5,369,536,318.00
26312257 - Itigi District Council	11,933,788,000.00	1,687,286,000.00	13,621,074,000.00
26312258 - Manyoni District Council	7,487,296,000.00	2,562,029,000.00	10,049,325,000.00
26312259 - Mkalama District Council	1,752,665,963.00	1,415,359,000.00	3,168,024,963.00
26312260 - Singida District Council	5,463,088,200.00	1,253,423,000.00	6,716,511,200.00
26312261 - Singida Municipal Council	8,411,118,000.00	3,667,947,000.00	12,079,065,000.00
085 - RAS Tabora	171,290,066,000.00	27,148,599,000.00	198,438,665,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	86,829,104,537.00	2,243,471,000.00	89,072,575,537.00
26312262 - Igunga District Council	13,578,802,274.00	359,789,000.00	13,938,591,274.00
26312263 - Kaliua District Council	13,953,035,000.00	400,240,000.00	14,353,275,000.00
26312264 - Nzega District Council	13,041,420,000.00	343,676,000.00	13,385,096,000.00
26312265 - Nzega Town Council	6,319,014,000.00	117,961,000.00	6,436,975,000.00
26312266 - Sikonge District Council	8,124,892,000.00	201,288,000.00	8,326,180,000.00
26312267 - Tabora Municipal Council	11,477,763,000.00	251,532,000.00	11,729,295,000.00
26312268 - Urambo District Council	8,117,637,863.00	210,927,000.00	8,328,564,863.00
26312269 - Uyui District Council	12,216,540,400.00	358,058,000.00	12,574,598,400.00
8076 - Transfers to LGAs - Secondary Education	39,091,440,234.00	959,352,000.00	40,050,792,234.00
26312262 - Igunga District Council	4,699,999,000.00	130,888,000.00	4,830,887,000.00
26312263 - Kaliua District Council	4,717,078,000.00	119,772,000.00	4,836,850,000.00
26312264 - Nzega District Council	5,286,506,530.00	134,568,000.00	5,421,074,530.00
26312265 - Nzega Town Council	2,875,836,000.00	67,452,000.00	2,943,288,000.00
26312266 - Sikonge District Council	5,232,192,000.00	115,752,000.00	5,347,944,000.00
26312267 - Tabora Municipal Council	9,614,448,000.00	197,896,000.00	9,812,344,000.00
26312268 - Urambo District Council	2,693,407,704.00	85,972,000.00	2,779,379,704.00
26312269 - Uyui District Council	3,971,973,000.00	107,052,000.00	4,079,025,000.00
8078 - Transfers to LGAs - Public Health Services	23,682,350,680.00	1,047,423,000.00	24,729,773,680.00
26312262 - Igunga District Council	4,118,936,000.00	151,223,000.00	4,270,159,000.00
26312263 - Kaliua District Council	2,890,648,000.00	126,491,000.00	3,017,139,000.00
26312264 - Nzega District Council	2,429,004,544.00	139,277,000.00	2,568,281,544.00
26312265 - Nzega Town Council	3,249,490,000.00	124,683,000.00	3,374,173,000.00
26312266 - Sikonge District Council	2,930,686,600.00	129,447,000.00	3,060,133,600.00
26312267 - Tabora Municipal Council	3,946,188,000.00	129,465,000.00	4,075,653,000.00
26312268 - Urambo District Council	2,014,933,936.00	125,638,000.00	2,140,571,936.00
26312269 - Uyui District Council	2,102,463,600.00	121,199,000.00	2,223,662,600.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	993,796,088.00	196,501,000.00	1,190,297,088.00
26312262 - Igunga District Council	143,766,000.00	24,213,000.00	167,979,000.00
26312263 - Kaliua District Council	63,102,000.00	24,905,000.00	88,007,000.00
26312264 - Nzega District Council	45,600,000.00	24,929,000.00	70,529,000.00
26312265 - Nzega Town Council	164,190,000.00	24,308,000.00	188,498,000.00
26312266 - Sikonge District Council	120,408,000.00	24,310,000.00	144,718,000.00
26312267 - Tabora Municipal Council	161,886,000.00	24,288,000.00	186,174,000.00
26312268 - Urambo District Council	208,345,088.00	24,895,000.00	233,240,088.00
26312269 - Uyui District Council	86,499,000.00	24,653,000.00	111,152,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,307,190,177.00	144,118,000.00	3,451,308,177.00
26312262 - Igunga District Council	512,075,400.00	18,915,000.00	530,990,400.00
26312263 - Kaliua District Council	398,988,000.00	13,285,000.00	412,273,000.00
26312264 - Nzega District Council	567,820,000.00	18,857,000.00	586,677,000.00
26312265 - Nzega Town Council	194,148,000.00	18,603,000.00	212,751,000.00
26312266 - Sikonge District Council	776,724,000.00	18,826,000.00	795,550,000.00
26312267 - Tabora Municipal Council	251,976,000.00	18,566,000.00	270,542,000.00
26312268 - Urambo District Council	246,250,777.00	18,519,000.00	264,769,777.00
26312269 - Uyui District Council	359,208,000.00	18,547,000.00	377,755,000.00
8087 - Transfers to LGAs - Livestock Operations	2,273,358,050.00	144,118,000.00	2,417,476,050.00
26312262 - Igunga District Council	311,344,000.00	18,915,000.00	330,259,000.00
26312263 - Kaliua District Council	463,416,000.00	13,285,000.00	476,701,000.00
26312264 - Nzega District Council	221,220,000.00	18,857,000.00	240,077,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312265 - Nzega Town Council	108,636,000.00	18,603,000.00	127,239,000.00
26312266 - Sikonge District Council	616,548,000.00	18,826,000.00	635,374,000.00
26312267 - Tabora Municipal Council	225,876,000.00	18,566,000.00	244,442,000.00
26312268 - Urambo District Council	143,486,050.00	18,519,000.00	162,005,050.00
26312269 - Uyui District Council	182,832,000.00	18,547,000.00	201,379,000.00
8089 - Transfers to LGAs - Planning and Coordination	906,795,900.00	-	906,795,900.00
26312262 - Igunga District Council	71,669,900.00	-	71,669,900.00
26312263 - Kaliua District Council	73,180,000.00	-	73,180,000.00
26312264 - Nzega District Council	111,132,000.00	-	111,132,000.00
26312265 - Nzega Town Council	101,568,000.00	-	101,568,000.00
26312266 - Sikonge District Council	123,552,000.00	-	123,552,000.00
26312267 - Tabora Municipal Council	369,504,000.00	-	369,504,000.00
26312269 - Uyui District Council	56,190,000.00	-	56,190,000.00
8091 - Transfers to LGAs - Administration and Human Resou	14,206,030,334.00	22,413,616,000.00	36,619,646,334.00
26312262 - Igunga District Council	1,986,402,700.00	341,292,000.00	2,327,694,700.00
26312263 - Kaliua District Council	1,607,575,170.00	285,775,000.00	1,893,350,170.00
26312264 - Nzega District Council	1,317,563,200.00	353,133,000.00	1,670,696,200.00
26312265 - Nzega Town Council	1,291,716,000.00	192,347,000.00	1,484,063,000.00
26312266 - Sikonge District Council	1,663,950,400.00	249,037,000.00	1,912,987,400.00
26312267 - Tabora Municipal Council	2,708,421,000.00	315,360,000.00	3,023,781,000.00
26312268 - Urambo District Council	1,399,127,864.00	237,992,000.00	1,637,119,864.00
26312269 - Uyui District Council	2,231,274,000.00	312,255,000.00	2,543,529,000.00
26322262 - Igunga District Council	-	2,856,545,000.00	2,856,545,000.00
26322263 - Kaliua District Council	-	2,913,460,000.00	2,913,460,000.00
26322264 - Nzega District Council	-	1,798,060,000.00	1,798,060,000.00
26322265 - Nzega Town Council	-	2,773,100,000.00	2,773,100,000.00
26322266 - Sikonge District Council	-	2,275,900,000.00	2,275,900,000.00
26322267 - Tabora Municipal Council	-	3,555,420,000.00	3,555,420,000.00
26322268 - Urambo District Council	-	1,869,340,000.00	1,869,340,000.00
26322269 - Uyui District Council	-	2,084,600,000.00	2,084,600,000.00
086 - RAS Tanga	236,446,718,000.00	35,928,689,000.00	272,375,407,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	-	2,466,666,000.00	2,466,666,000.00
26312270 - Bumbuli District Council	-	234,950,000.00	234,950,000.00
26312271 - Handeni District Council	-	271,184,000.00	271,184,000.00
26312272 - Handeni Town Council	-	124,328,000.00	124,328,000.00
26312273 - Kilindi District Council	-	249,851,000.00	249,851,000.00
26312274 - Korogwe Town Council	-	119,451,000.00	119,451,000.00
26312275 - Korogwe District Council	-	293,229,000.00	293,229,000.00
26312276 - Lushoto District Council	-	386,321,000.00	386,321,000.00
26312277 - Muheza District Council	-	211,886,000.00	211,886,000.00
26312278 - Mkinga District Council	-	151,847,000.00	151,847,000.00
26312279 - Pangani District Council	-	99,403,000.00	99,403,000.00
26312280 - Tanga City Council	-	324,216,000.00	324,216,000.00
8076 - Transfers to LGAs - Secondary Education	-	1,537,628,000.00	1,537,628,000.00
26312270 - Bumbuli District Council	-	112,124,000.00	112,124,000.00
26312271 - Handeni District Council	-	153,008,000.00	153,008,000.00
26312272 - Handeni Town Council	-	86,236,000.00	86,236,000.00
26312273 - Kilindi District Council	-	119,976,000.00	119,976,000.00
26312274 - Korogwe Town Council	-	114,768,000.00	114,768,000.00
26312275 - Korogwe District Council	-	164,692,000.00	164,692,000.00
26312276 - Lushoto District Council	-	222,592,000.00	222,592,000.00
26312277 - Muheza District Council	-	167,688,000.00	167,688,000.00
26312278 - Mkinga District Council	-	101,204,000.00	101,204,000.00
26312279 - Pangani District Council	-	67,568,000.00	67,568,000.00
26312280 - Tanga City Council	-	227,772,000.00	227,772,000.00
8078 - Transfers to LGAs - Public Health Services	-	4,215,343,000.00	4,215,343,000.00
26312277 - Muheza District Council	-	4,215,343,000.00	4,215,343,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	-	269,225,000.00	269,225,000.00
26322280 - Tanga City Council	-	269,225,000.00	269,225,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	-	410,474,000.00	410,474,000.00
26312270 - Bumbuli District Council	-	36,494,000.00	36,494,000.00
26312271 - Handeni District Council	-	36,494,000.00	36,494,000.00
26312272 - Handeni Town Council	-	36,494,000.00	36,494,000.00
26312273 - Kilindi District Council	-	36,494,000.00	36,494,000.00
26312274 - Korogwe Town Council	-	36,494,000.00	36,494,000.00
26312275 - Korogwe District Council	-	36,494,000.00	36,494,000.00
26312276 - Lushoto District Council	-	36,494,000.00	36,494,000.00
26312277 - Muheza District Council	-	45,534,000.00	45,534,000.00
26312278 - Mkinga District Council	-	36,494,000.00	36,494,000.00
26312279 - Pangani District Council	-	36,494,000.00	36,494,000.00
26312280 - Tanga City Council	-	36,494,000.00	36,494,000.00
8091 - Transfers to LGAs - Administration and Human Resou	236,446,718,000.00	27,029,353,000.00	263,476,071,000.00
26312270 - Bumbuli District Council	34,453,309,600.00	1,718,666,000.00	36,171,975,600.00
26312271 - Handeni District Council	4,093,650,000.00	2,670,355,000.00	6,764,005,000.00
26312272 - Handeni Town Council	2,078,178,752.00	2,107,714,000.00	4,185,892,752.00
26312273 - Kilindi District Council	16,390,902,000.00	2,632,665,000.00	19,023,567,000.00
26312274 - Korogwe Town Council	16,210,650,000.00	2,469,911,000.00	18,680,561,000.00
26312275 - Korogwe District Council	25,010,652,036.00	3,016,850,000.00	28,027,502,036.00
26312276 - Lushoto District Council	29,944,070,904.00	3,477,210,000.00	33,421,280,904.00
26312277 - Muheza District Council	23,763,234,000.00	2,925,587,000.00	26,688,821,000.00
26312278 - Mkinga District Council	14,387,840,708.00	2,598,291,000.00	16,986,131,708.00
26312279 - Pangani District Council	2,652,144,000.00	2,219,113,000.00	4,871,257,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312280 - Tanga City Council	67,462,086,000.00	1,192,991,000.00	68,655,077,000.00
087 - RAS Kagera	222,145,210,000.00	28,098,872,000.00	250,244,082,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	108,441,205,120.00	2,537,509,878.80	110,978,714,998.80
26312132 - Biharamulo District Council	13,704,701,000.00		13,704,701,000.00
26312133 - Bukoba District Council	13,724,016,000.00		13,724,016,000.00
26312134 - Bukoba Municipal Council	6,494,750,000.00	-	6,494,750,000.00
26312135 - Karagwe District Council	15,759,848,000.00		15,759,848,000.00
26312136 - Kyerwa District Council	12,804,527,000.00		12,804,527,000.00
26312137 - Misenyi District Council	12,325,620,860.00		12,325,620,860.00
26312138 - Muleba District Council	23,373,012,000.00		23,373,012,000.00
26312139 - Ngara District Council	10,254,730,260.00	-	10,254,730,260.00
26322132 - Biharamulo District Council		307,503,000.00	307,503,000.00
26322133 - Bukoba District Council		320,101,000.00	320,101,000.00
26322134 - Bukoba Municipal Council		149,249,000.00	149,249,000.00
26322135 - Karagwe District Council		340,856,016.00	340,856,016.00
26322136 - Kyerwa District Council		301,113,000.00	301,113,000.00
26322137 - Misenyi District Council		218,725,862.80	218,725,862.80
26322138 - Muleba District Council		554,100,000.00	554,100,000.00
26322139 - Ngara District Council		345,862,000.00	345,862,000.00
8076 - Transfers to LGAs - Secondary Education	44,601,857,964.00	2,540,996,878.80	47,142,854,842.80
26312132 - Biharamulo District Council	6,684,485,000.00		6,684,485,000.00
26312133 - Bukoba District Council	5,976,840,000.00		5,976,840,000.00
26312134 - Bukoba Municipal Council	617,466,000.00	-	617,466,000.00
26312135 - Karagwe District Council	6,089,510,000.00		6,089,510,000.00
26312136 - Kyerwa District Council	5,322,320,000.00		5,322,320,000.00
26312137 - Misenyi District Council	5,204,103,000.00		5,204,103,000.00
26312138 - Muleba District Council	10,359,258,600.00		10,359,258,600.00
26312139 - Ngara District Council	4,347,875,364.00	-	4,347,875,364.00
26322132 - Biharamulo District Council		142,184,000.00	142,184,000.00
26322133 - Bukoba District Council		157,616,000.00	157,616,000.00
26322134 - Bukoba Municipal Council		147,084,000.00	147,084,000.00
26322135 - Karagwe District Council		309,938,016.00	309,938,016.00
26322136 - Kyerwa District Council		119,593,000.00	119,593,000.00
26322137 - Misenyi District Council		215,303,862.80	215,303,862.80
26322138 - Muleba District Council		430,698,000.00	430,698,000.00
26322139 - Ngara District Council		1,018,580,000.00	1,018,580,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	225,624,000.00	190,429,098.80	416,053,098.80
26312132 - Biharamulo District Council	38,640,000.00		38,640,000.00
26312134 - Bukoba Municipal Council	66,120,000.00		66,120,000.00
26312135 - Karagwe District Council	25,560,000.00		25,560,000.00
26312138 - Muleba District Council	77,652,000.00		77,652,000.00
26312139 - Ngara District Council	17,652,000.00	-	17,652,000.00
26322135 - Karagwe District Council		17,132,236.00	17,132,236.00
26322137 - Misenyi District Council		56,659,862.80	56,659,862.80
26322138 - Muleba District Council		94,637,000.00	94,637,000.00
26322139 - Ngara District Council		22,000,000.00	22,000,000.00
8078 - Transfers to LGAs - Public Health Services	34,026,796,584.00	2,375,189,846.80	36,401,986,430.80
26312132 - Biharamulo District Council	4,159,834,584.00		4,159,834,584.00
26312133 - Bukoba District Council	3,355,818,000.00		3,355,818,000.00
26312134 - Bukoba Municipal Council	2,202,588,000.00		2,202,588,000.00
26312135 - Karagwe District Council	5,527,166,000.00	-	5,527,166,000.00
26312136 - Kyerwa District Council	3,131,286,000.00	-	3,131,286,000.00
26312137 - Misenyi District Council	2,545,794,000.00	-	2,545,794,000.00
26312138 - Muleba District Council	7,259,007,000.00	-	7,259,007,000.00
26312139 - Ngara District Council	5,845,303,000.00	-	5,845,303,000.00
26322135 - Karagwe District Council		617,927,353.00	617,927,353.00
26322137 - Misenyi District Council		257,939,862.80	257,939,862.80
26322138 - Muleba District Council		959,595,199.00	959,595,199.00
26322139 - Ngara District Council		539,727,432.00	539,727,432.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	953,015,000.00	244,078,862.80	1,197,093,862.80
26312132 - Biharamulo District Council	143,744,000.00		143,744,000.00
26312133 - Bukoba District Council	80,088,000.00	-	80,088,000.00
26312134 - Bukoba Municipal Council	119,991,000.00	-	119,991,000.00
26312135 - Karagwe District Council	95,412,000.00	-	95,412,000.00
26312136 - Kyerwa District Council	75,060,000.00	-	75,060,000.00
26312137 - Misenyi District Council	87,780,000.00	-	87,780,000.00
26312138 - Muleba District Council	269,340,000.00	-	269,340,000.00
26312139 - Ngara District Council	81,600,000.00	-	81,600,000.00
26322132 - Biharamulo District Council		24,656,000.00	24,656,000.00
26322133 - Bukoba District Council		24,340,000.00	24,340,000.00
26322134 - Bukoba Municipal Council		24,859,000.00	24,859,000.00
26322135 - Karagwe District Council		24,350,000.00	24,350,000.00
26322136 - Kyerwa District Council		24,842,000.00	24,842,000.00
26322137 - Misenyi District Council		52,459,862.80	52,459,862.80
26322138 - Muleba District Council		44,469,000.00	44,469,000.00
26322139 - Ngara District Council		24,103,000.00	24,103,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	99,236,000.00	123,976,886.80	223,212,886.80
26312134 - Bukoba Municipal Council	79,506,000.00	-	79,506,000.00
26312136 - Kyerwa District Council	19,730,000.00		19,730,000.00
26322135 - Karagwe District Council		23,983,024.00	23,983,024.00
26322137 - Misenyi District Council		37,793,862.80	37,793,862.80
26322138 - Muleba District Council		43,200,000.00	43,200,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26322139 - Ngara District Council		19,000,000.00	19,000,000.00
8085 - Transfers to LGAs - Community Development	2,532,562,000.00	247,324,745.60	2,779,886,745.60
26312132 - Biharamulo District Council	180,251,000.00		180,251,000.00
26312133 - Bukoba District Council	199,584,000.00	-	199,584,000.00
26312134 - Bukoba Municipal Council	204,494,000.00	-	204,494,000.00
26312135 - Karagwe District Council	149,460,000.00	-	149,460,000.00
26312136 - Kyerwa District Council	160,770,000.00	-	160,770,000.00
26312137 - Misenyi District Council	260,268,000.00	-	260,268,000.00
26312138 - Muleba District Council	1,237,125,000.00	-	1,237,125,000.00
26312139 - Ngara District Council	140,610,000.00	-	140,610,000.00
26322135 - Karagwe District Council		32,644,032.00	32,644,032.00
26322137 - Misenyi District Council		100,639,168.40	100,639,168.40
26322138 - Muleba District Council		79,041,545.20	79,041,545.20
26322139 - Ngara District Council		35,000,000.00	35,000,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	7,683,702,988.00	908,051,652.40	8,591,754,640.40
26312132 - Biharamulo District Council	1,057,452,000.00		1,057,452,000.00
26312133 - Bukoba District Council	1,010,010,000.00		1,010,010,000.00
26312134 - Bukoba Municipal Council	417,498,000.00		417,498,000.00
26312135 - Karagwe District Council	871,139,988.00		871,139,988.00
26312136 - Kyerwa District Council	645,926,000.00		645,926,000.00
26312137 - Misenyi District Council	674,284,000.00		674,284,000.00
26312138 - Muleba District Council	2,259,654,000.00		2,259,654,000.00
26312139 - Ngara District Council	747,739,000.00		747,739,000.00
26322132 - Biharamulo District Council		37,620,000.00	37,620,000.00
26322133 - Bukoba District Council		37,102,000.00	37,102,000.00
26322134 - Bukoba Municipal Council		36,260,000.00	36,260,000.00
26322135 - Karagwe District Council		100,414,064.00	100,414,064.00
26322136 - Kyerwa District Council		36,856,000.00	36,856,000.00
26322137 - Misenyi District Council		175,537,588.40	175,537,588.40
26322138 - Muleba District Council		352,426,000.00	352,426,000.00
26322139 - Ngara District Council		131,836,000.00	131,836,000.00
8089 - Transfers to LGAs - Planning and Coordination	740,980,000.00	460,292,916.80	1,201,272,916.80
26312132 - Biharamulo District Council	78,288,000.00		78,288,000.00
26312133 - Bukoba District Council	24,180,000.00	-	24,180,000.00
26312134 - Bukoba Municipal Council	26,460,000.00	-	26,460,000.00
26312135 - Karagwe District Council	106,140,000.00	-	106,140,000.00
26312136 - Kyerwa District Council	244,582,000.00	-	244,582,000.00
26312137 - Misenyi District Council	79,740,000.00	-	79,740,000.00
26312138 - Muleba District Council	129,090,000.00	-	129,090,000.00
26312139 - Ngara District Council	52,500,000.00	-	52,500,000.00
26322135 - Karagwe District Council		84,610,081.00	84,610,081.00
26322137 - Misenyi District Council		87,793,862.80	87,793,862.80
26322138 - Muleba District Council		192,888,973.00	192,888,973.00
26322139 - Ngara District Council		95,000,000.00	95,000,000.00
8090 - Transfers to LGAs - Internal Audit Unit	493,830,300.00	133,115,878.80	626,946,178.80
26312132 - Biharamulo District Council	41,100,000.00		41,100,000.00
26312133 - Bukoba District Council	59,190,000.00	-	59,190,000.00
26312134 - Bukoba Municipal Council	44,480,000.00	-	44,480,000.00
26312135 - Karagwe District Council	64,680,000.00	-	64,680,000.00
26312136 - Kyerwa District Council	60,070,000.00	-	60,070,000.00
26312137 - Misenyi District Council	66,660,000.00	-	66,660,000.00
26312138 - Muleba District Council	92,970,300.00	-	92,970,300.00
26312139 - Ngara District Council	64,680,000.00	-	64,680,000.00
26322135 - Karagwe District Council		15,322,016.00	15,322,016.00
26322137 - Misenyi District Council		47,793,862.80	47,793,862.80
26322138 - Muleba District Council		30,000,000.00	30,000,000.00
26322139 - Ngara District Council		40,000,000.00	40,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	22,346,400,044.00	18,337,905,353.60	40,684,305,397.60
26312132 - Biharamulo District Council	1,438,502,800.00		1,438,502,800.00
26312133 - Bukoba District Council	1,416,426,000.00	-	1,416,426,000.00
26312134 - Bukoba Municipal Council	1,396,979,000.00	-	1,396,979,000.00
26312135 - Karagwe District Council	1,408,290,000.00	-	1,408,290,000.00
26312136 - Kyerwa District Council	11,768,496,544.00	-	11,768,496,544.00
26312137 - Misenyi District Council	1,505,801,600.00	-	1,505,801,600.00
26312138 - Muleba District Council	2,570,036,100.00	-	2,570,036,100.00
26312139 - Ngara District Council	841,868,000.00	-	841,868,000.00
26322132 - Biharamulo District Council		2,400,840,000.00	2,400,840,000.00
26322133 - Bukoba District Council		1,712,502,000.00	1,712,502,000.00
26322134 - Bukoba Municipal Council		2,781,263,000.00	2,781,263,000.00
26322135 - Karagwe District Council		1,961,238,335.00	1,961,238,335.00
26322136 - Kyerwa District Council		2,340,031,000.00	2,340,031,000.00
26322137 - Misenyi District Council		3,031,282,167.80	3,031,282,167.80
26322138 - Muleba District Council		2,484,725,282.80	2,484,725,282.80
26322139 - Ngara District Council		1,626,023,568.00	1,626,023,568.00
088 - RAS Dar es Salaam	345,950,205,000.00	117,275,528,000.00	463,225,733,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	149,339,829,200.00	2,326,321,000.00	151,666,150,200.00
26312108 - Ilala Municipal Council	70,242,195,000.00		70,242,195,000.00
26312109 - Kinondoni Municipal Council	28,249,395,000.00		28,249,395,000.00
26312110 - Temeke Municipal Council	12,266,167,200.00		12,266,167,200.00
26312284 - Ubungo Municipal Council	29,110,916,000.00		29,110,916,000.00
26312285 - Kigamboni Municipal Council	9,471,156,000.00		9,471,156,000.00
26322108 - Ilala Municipal Council		580,437,000.00	580,437,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26322109 - Kinondoni Municipal Council		433,733,000.00	433,733,000.00
26322110 - Temeke Municipal Council		555,932,000.00	555,932,000.00
26322284 - Ubungo Municipal Council		535,300,000.00	535,300,000.00
26322285 - Kigamboni Municipal Council		220,919,000.00	220,919,000.00
8076 - Transfers to LGAs - Secondary Education	100,377,769,891.00	1,468,104,000.00	101,845,873,891.00
26312108 - Ilala Municipal Council	35,986,936,000.00		35,986,936,000.00
26312109 - Kinondoni Municipal Council	13,984,058,000.00		13,984,058,000.00
26312110 - Temeke Municipal Council	22,682,057,891.00		22,682,057,891.00
26312284 - Ubungo Municipal Council	18,450,840,000.00		18,450,840,000.00
26312285 - Kigamboni Municipal Council	9,273,878,000.00		9,273,878,000.00
26322108 - Ilala Municipal Council		414,020,000.00	414,020,000.00
26322109 - Kinondoni Municipal Council		254,416,000.00	254,416,000.00
26322110 - Temeke Municipal Council		383,356,000.00	383,356,000.00
26322284 - Ubungo Municipal Council		271,200,000.00	271,200,000.00
26322285 - Kigamboni Municipal Council		145,112,000.00	145,112,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	88,053,000.00		88,053,000.00
26312109 - Kinondoni Municipal Council	14,145,000.00		14,145,000.00
26312284 - Ubungo Municipal Council	65,388,000.00		65,388,000.00
26312285 - Kigamboni Municipal Council	8,520,000.00		8,520,000.00
8078 - Transfers to LGAs - Public Health Services	19,211,649,965.00	1,773,451,000.00	20,985,100,965.00
26312108 - Ilala Municipal Council	5,584,642,271.00		5,584,642,271.00
26312109 - Kinondoni Municipal Council	3,871,002,000.00		3,871,002,000.00
26312110 - Temeke Municipal Council	4,511,438,364.00		4,511,438,364.00
26312284 - Ubungo Municipal Council	3,130,107,330.00		3,130,107,330.00
26312285 - Kigamboni Municipal Council	2,114,460,000.00		2,114,460,000.00
26322108 - Ilala Municipal Council		303,925,000.00	303,925,000.00
26322109 - Kinondoni Municipal Council		382,835,000.00	382,835,000.00
26322110 - Temeke Municipal Council		281,397,000.00	281,397,000.00
26322284 - Ubungo Municipal Council		416,743,000.00	416,743,000.00
26322285 - Kigamboni Municipal Council		388,551,000.00	388,551,000.00
8079 - Transfers to LGAs - Preventive Services	5,451,405,271.00		5,451,405,271.00
26312108 - Ilala Municipal Council	1,988,776,271.00		1,988,776,271.00
26312109 - Kinondoni Municipal Council	784,260,000.00		784,260,000.00
26312110 - Temeke Municipal Council	1,379,369,000.00		1,379,369,000.00
26312284 - Ubungo Municipal Council	650,952,000.00		650,952,000.00
26312285 - Kigamboni Municipal Council	648,048,000.00		648,048,000.00
8080 - Transfers to LGAs - Health Centers	34,527,336,778.00		34,527,336,778.00
26312108 - Ilala Municipal Council	7,250,449,078.00		7,250,449,078.00
26312109 - Kinondoni Municipal Council	7,041,902,000.00		7,041,902,000.00
26312110 - Temeke Municipal Council	8,817,688,700.00		8,817,688,700.00
26312284 - Ubungo Municipal Council	6,208,085,000.00		6,208,085,000.00
26312285 - Kigamboni Municipal Council	5,209,212,000.00		5,209,212,000.00
8081 - Transfers to LGAs - Dispensaries	9,239,988,544.00		9,239,988,544.00
26312108 - Ilala Municipal Council	3,483,982,271.00		3,483,982,271.00
26312109 - Kinondoni Municipal Council	1,273,701,000.00		1,273,701,000.00
26312110 - Temeke Municipal Council	2,352,581,273.00		2,352,581,273.00
26312284 - Ubungo Municipal Council	1,243,056,000.00		1,243,056,000.00
26312285 - Kigamboni Municipal Council	886,668,000.00		886,668,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urban	1,745,734,000.00	135,752,000.00	1,881,486,000.00
26312108 - Ilala Municipal Council	796,837,000.00		796,837,000.00
26312109 - Kinondoni Municipal Council	366,390,000.00		366,390,000.00
26312110 - Temeke Municipal Council	237,339,000.00		237,339,000.00
26312284 - Ubungo Municipal Council	225,840,000.00		225,840,000.00
26312285 - Kigamboni Municipal Council	119,328,000.00		119,328,000.00
26322108 - Ilala Municipal Council		24,240,000.00	24,240,000.00
26322109 - Kinondoni Municipal Council		25,032,000.00	25,032,000.00
26322110 - Temeke Municipal Council		24,044,000.00	24,044,000.00
26322284 - Ubungo Municipal Council		37,600,000.00	37,600,000.00
26322285 - Kigamboni Municipal Council		24,836,000.00	24,836,000.00
8083 - Transfers to LGAs - Rural Water Supply	65,040,000.00	-	65,040,000.00
26312285 - Kigamboni Municipal Council	65,040,000.00	-	65,040,000.00
8084 - Transfers to LGAs - Natural Resources and Environment	28,082,400.00		28,082,400.00
26312110 - Temeke Municipal Council	28,082,400.00		28,082,400.00
8085 - Transfers to LGAs - Community Development	3,445,265,400.00		3,445,265,400.00
26312108 - Ilala Municipal Council	1,267,608,000.00		1,267,608,000.00
26312109 - Kinondoni Municipal Council	609,031,200.00		609,031,200.00
26312110 - Temeke Municipal Council	754,402,200.00		754,402,200.00
26312284 - Ubungo Municipal Council	396,384,000.00		396,384,000.00
26312285 - Kigamboni Municipal Council	417,840,000.00		417,840,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,867,732,732.00	85,526,000.00	3,953,258,732.00
26312108 - Ilala Municipal Council	1,296,235,932.00	15,304,000.00	1,311,539,932.00
26312109 - Kinondoni Municipal Council	829,626,000.00	14,750,000.00	844,376,000.00
26312110 - Temeke Municipal Council	342,109,200.00	19,750,000.00	361,859,200.00
26312284 - Ubungo Municipal Council	587,028,000.00	17,702,000.00	604,730,000.00
26312285 - Kigamboni Municipal Council	812,733,600.00	18,020,000.00	830,753,600.00
8089 - Transfers to LGAs - Planning and Coordination	848,537,000.00		848,537,000.00
26312108 - Ilala Municipal Council	223,080,000.00		223,080,000.00
26312109 - Kinondoni Municipal Council	154,272,000.00		154,272,000.00
26312110 - Temeke Municipal Council	212,705,000.00		212,705,000.00
26312284 - Ubungo Municipal Council	173,880,000.00		173,880,000.00
26312285 - Kigamboni Municipal Council	84,600,000.00		84,600,000.00
8090 - Transfers to LGAs - Internal Audit Unit	681,705,000.00		681,705,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312108 - Ilala Municipal Council	203,580,000.00		203,580,000.00
26312109 - Kinondoni Municipal Council	107,445,000.00		107,445,000.00
26312110 - Temeke Municipal Council	183,660,000.00		183,660,000.00
26312284 - Ubungo Municipal Council	45,180,000.00		45,180,000.00
26312285 - Kigamboni Municipal Council	141,840,000.00		141,840,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,732,075,819.00	111,486,374,000.00	124,218,449,819.00
26312108 - Ilala Municipal Council	4,030,378,180.00	37,438,846,000.00	41,469,224,180.00
26312109 - Kinondoni Municipal Council	2,578,115,483.00	24,458,977,000.00	27,037,092,483.00
26312110 - Temeke Municipal Council	3,735,249,561.00	21,854,454,000.00	25,589,703,561.00
26312284 - Ubungo Municipal Council	628,350,595.00	22,100,667,000.00	22,729,017,595.00
26312285 - Kigamboni Municipal Council	1,759,982,000.00	5,633,430,000.00	7,393,412,000.00
8092 - Transfer to LGAs - Industry, Trade and Investment	2,500,000,000.00		2,500,000,000.00
26312108 - Ilala Municipal Council	500,000,000.00		500,000,000.00
26312109 - Kinondoni Municipal Council	500,000,000.00		500,000,000.00
26312110 - Temeke Municipal Council	500,000,000.00		500,000,000.00
26312284 - Ubungo Municipal Council	500,000,000.00		500,000,000.00
26312285 - Kigamboni Municipal Council	500,000,000.00		500,000,000.00
8094 - Transfer to LGAs - Sports, Culture and Arts	500,000,000.00		500,000,000.00
26312108 - Ilala Municipal Council	100,000,000.00		100,000,000.00
26312109 - Kinondoni Municipal Council	200,000,000.00		200,000,000.00
26312284 - Ubungo Municipal Council	100,000,000.00		100,000,000.00
26312285 - Kigamboni Municipal Council	100,000,000.00		100,000,000.00
8095 - Transfers to LGAs - Finance and Accounts	1,000,000,000.00		1,000,000,000.00
26312108 - Ilala Municipal Council	200,000,000.00		200,000,000.00
26312109 - Kinondoni Municipal Council	200,000,000.00		200,000,000.00
26312110 - Temeke Municipal Council	200,000,000.00		200,000,000.00
26312284 - Ubungo Municipal Council	200,000,000.00		200,000,000.00
26312285 - Kigamboni Municipal Council	200,000,000.00		200,000,000.00
8096 - Transfers to LGAs - Government Communication	300,000,000.00		300,000,000.00
26312108 - Ilala Municipal Council	70,000,000.00		70,000,000.00
26312109 - Kinondoni Municipal Council	70,000,000.00		70,000,000.00
26312110 - Temeke Municipal Council	60,000,000.00		60,000,000.00
26312284 - Ubungo Municipal Council	50,000,000.00		50,000,000.00
26312285 - Kigamboni Municipal Council	50,000,000.00		50,000,000.00
089 - RAS Rukwa	89,513,760,000.00	10,703,465,000.00	100,217,225,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	41,344,514,803.00	1,211,164,000.00	42,555,678,803.00
26312231 - Kalambo District Council	8,118,212,500.00	260,431,000.00	8,378,643,500.00
26312232 - Nkasi District Council	10,797,575,503.00	282,576,000.00	11,080,151,503.00
26312233 - Sumbawanga District Council	11,532,815,500.00	316,459,000.00	11,849,274,500.00
26312234 - Sumbawanga Municipal Council	10,895,911,300.00	351,698,000.00	11,247,609,300.00
8076 - Transfers to LGAs - Secondary Education	21,092,640,917.00	510,804,000.00	21,603,444,917.00
26312231 - Kalambo District Council	3,553,068,000.00	96,556,000.00	3,649,624,000.00
26312232 - Nkasi District Council	4,149,476,917.00	103,976,000.00	4,253,452,917.00
26312233 - Sumbawanga District Council	3,871,008,000.00	107,672,000.00	3,978,680,000.00
26312234 - Sumbawanga Municipal Council	9,519,088,000.00	202,600,000.00	9,721,688,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning		22,819,000.00	22,819,000.00
26312231 - Kalambo District Council		3,500,000.00	3,500,000.00
26312232 - Nkasi District Council		6,000,000.00	6,000,000.00
26312233 - Sumbawanga District Council		3,600,000.00	3,600,000.00
26312234 - Sumbawanga Municipal Council		9,719,000.00	9,719,000.00
8078 - Transfers to LGAs - Public Health Services	14,849,078,680.00	556,836,000.00	15,405,914,680.00
26312231 - Kalambo District Council	3,420,132,000.00	138,777,000.00	3,558,909,000.00
26312232 - Nkasi District Council	3,792,592,080.00	129,955,000.00	3,922,547,080.00
26312233 - Sumbawanga District Council	3,370,491,000.00	138,104,000.00	3,508,595,000.00
26312234 - Sumbawanga Municipal Council	4,265,863,600.00	150,000,000.00	4,415,863,600.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	555,044,000.00	103,895,000.00	658,939,000.00
26312231 - Kalambo District Council	89,784,000.00	24,934,000.00	114,718,000.00
26312232 - Nkasi District Council	117,644,000.00	24,102,000.00	141,746,000.00
26312233 - Sumbawanga District Council	95,928,000.00	24,859,000.00	120,787,000.00
26312234 - Sumbawanga Municipal Council	251,688,000.00	30,000,000.00	281,688,000.00
8083 - Transfers to LGAs - Rural Water Supply	23,580,000.00		23,580,000.00
26312231 - Kalambo District Council	23,580,000.00		23,580,000.00
8084 - Transfers to LGAs - Natural Resources and Environm		28,819,000.00	28,819,000.00
26312231 - Kalambo District Council		3,500,000.00	3,500,000.00
26312232 - Nkasi District Council		12,000,000.00	12,000,000.00
26312233 - Sumbawanga District Council		3,600,000.00	3,600,000.00
26312234 - Sumbawanga Municipal Council		9,719,000.00	9,719,000.00
8085 - Transfers to LGAs - Community Development		103,600,000.00	103,600,000.00
26312231 - Kalambo District Council		25,900,000.00	25,900,000.00
26312232 - Nkasi District Council		25,900,000.00	25,900,000.00
26312233 - Sumbawanga District Council		25,900,000.00	25,900,000.00
26312234 - Sumbawanga Municipal Council		25,900,000.00	25,900,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,560,320,400.00	157,624,000.00	3,717,944,400.00
26312231 - Kalambo District Council	863,952,000.00	36,940,000.00	900,892,000.00
26312232 - Nkasi District Council	874,898,000.00	37,840,000.00	912,738,000.00
26312233 - Sumbawanga District Council	758,496,000.00	37,844,000.00	796,340,000.00
26312234 - Sumbawanga Municipal Council	1,062,974,400.00	45,000,000.00	1,107,974,400.00
8091 - Transfers to LGAs - Administration and Human Resou	8,088,581,200.00	8,007,904,000.00	16,096,485,200.00
26312231 - Kalambo District Council	1,503,998,000.00	1,563,474,000.00	3,069,472,000.00
26312232 - Nkasi District Council	1,694,310,000.00	2,278,481,000.00	3,972,791,000.00
26312233 - Sumbawanga District Council	1,758,230,000.00	2,160,499,000.00	3,918,729,000.00
26312234 - Sumbawanga Municipal Council	3,132,043,200.00	2,003,450,000.00	5,135,493,200.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
090 - RAS Songwe	98,219,149,902.00	15,386,584,210.00	113,605,734,112.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	46,649,404,820.00	1,147,121,000.00	47,796,525,820.00
26312182 - Ileje District Council	5,957,747,500.00	192,792,000.00	6,150,539,500.00
26312187 - Mbozi District Council	23,497,812,000.00	425,270,000.00	23,923,082,000.00
26312188 - Momba District Council	6,415,340,000.00	226,435,000.00	6,641,775,000.00
26312190 - Tunduma Town Council	5,186,134,000.00	165,695,000.00	5,351,829,000.00
26312287 - Songwe District Council	5,592,371,320.00	136,929,000.00	5,729,300,320.00
8076 - Transfers to LGAs - Secondary Education	27,282,657,035.00	549,427,000.00	27,832,084,035.00
26312182 - Ileje District Council	3,609,556,500.00	91,831,000.00	3,701,387,500.00
26312187 - Mbozi District Council	16,159,769,000.00	268,185,000.00	16,427,954,000.00
26312188 - Momba District Council	2,339,559,535.00	63,068,000.00	2,402,627,535.00
26312190 - Tunduma Town Council	2,898,364,000.00	69,446,000.00	2,967,810,000.00
26312287 - Songwe District Council	2,275,408,000.00	56,897,000.00	2,332,305,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	122,897,880.00		122,897,880.00
26312182 - Ileje District Council	33,348,000.00		33,348,000.00
26312187 - Mbozi District Council	54,468,000.00		54,468,000.00
26312188 - Momba District Council	27,036,000.00		27,036,000.00
26312287 - Songwe District Council	8,045,880.00		8,045,880.00
8078 - Transfers to LGAs - Public Health Services	2,276,715,285.00	469,304,000.00	2,746,019,285.00
26312182 - Ileje District Council	490,480,400.00	93,480,000.00	583,960,400.00
26312187 - Mbozi District Council	774,714,000.00	191,627,000.00	966,341,000.00
26312188 - Momba District Council	55,046,000.00	71,529,000.00	126,575,000.00
26312190 - Tunduma Town Council	330,902,785.00	51,756,000.00	382,658,785.00
26312287 - Songwe District Council	625,572,100.00	60,912,000.00	686,484,100.00
8079 - Transfers to LGAs - Preventive Services	3,759,810,816.00		3,759,810,816.00
26312182 - Ileje District Council	1,946,964,800.00		1,946,964,800.00
26312187 - Mbozi District Council	1,101,017,000.00		1,101,017,000.00
26312188 - Momba District Council	60,744,000.00		60,744,000.00
26312190 - Tunduma Town Council	239,329,916.00		239,329,916.00
26312287 - Songwe District Council	411,755,100.00		411,755,100.00
8080 - Transfers to LGAs - Health Centers	3,383,445,748.00		3,383,445,748.00
26312182 - Ileje District Council	122,496,000.00		122,496,000.00
26312187 - Mbozi District Council	2,073,417,615.00		2,073,417,615.00
26312188 - Momba District Council	518,048,000.00		518,048,000.00
26312190 - Tunduma Town Council	199,573,833.00		199,573,833.00
26312287 - Songwe District Council	469,910,300.00		469,910,300.00
8081 - Transfers to LGAs - Dispensaries	3,553,405,684.00		3,553,405,684.00
26312182 - Ileje District Council	410,979,000.00		410,979,000.00
26312187 - Mbozi District Council	1,280,646,184.00		1,280,646,184.00
26312188 - Momba District Council	812,405,000.00		812,405,000.00
26312190 - Tunduma Town Council	456,296,000.00		456,296,000.00
26312287 - Songwe District Council	593,079,500.00		593,079,500.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	401,776,000.00	93,803,000.00	495,579,000.00
26312182 - Ileje District Council	134,214,000.00	18,970,000.00	153,184,000.00
26312187 - Mbozi District Council	124,228,000.00	18,115,000.00	142,343,000.00
26312188 - Momba District Council	42,924,000.00	20,084,000.00	63,008,000.00
26312190 - Tunduma Town Council	44,730,000.00	18,473,000.00	63,203,000.00
26312287 - Songwe District Council	55,680,000.00	18,161,000.00	73,841,000.00
8085 - Transfers to LGAs - Community Development	860,381,465.00		860,381,465.00
26312182 - Ileje District Council	166,455,000.00		166,455,000.00
26312187 - Mbozi District Council	262,100,000.00		262,100,000.00
26312188 - Momba District Council	192,456,000.00		192,456,000.00
26312190 - Tunduma Town Council	127,470,465.00		127,470,465.00
26312287 - Songwe District Council	111,900,000.00		111,900,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	3,098,565,554.00	68,479,000.00	3,167,044,554.00
26312182 - Ileje District Council	464,880,000.00	14,777,000.00	479,657,000.00
26312187 - Mbozi District Council	1,257,655,154.00	14,741,000.00	1,272,396,154.00
26312188 - Momba District Council	615,828,000.00	13,589,000.00	629,417,000.00
26312190 - Tunduma Town Council	347,332,000.00	12,168,000.00	359,500,000.00
26312287 - Songwe District Council	412,870,400.00	13,204,000.00	426,074,400.00
8087 - Transfers to LGAs - Livestock Operations	-	62,986,000.00	62,986,000.00
26312182 - Ileje District Council	-	12,852,000.00	12,852,000.00
26312187 - Mbozi District Council	-	12,827,000.00	12,827,000.00
26312188 - Momba District Council	-	12,060,000.00	12,060,000.00
26312190 - Tunduma Town Council	-	12,445,000.00	12,445,000.00
26312287 - Songwe District Council	-	12,802,000.00	12,802,000.00
8089 - Transfers to LGAs - Planning and Coordination	311,040,000.00		311,040,000.00
26312182 - Ileje District Council	75,660,000.00		75,660,000.00
26312187 - Mbozi District Council	43,500,000.00		43,500,000.00
26312188 - Momba District Council	31,320,000.00		31,320,000.00
26312190 - Tunduma Town Council	71,460,000.00		71,460,000.00
26312287 - Songwe District Council	89,100,000.00		89,100,000.00
8090 - Transfers to LGAs - Internal Audit Unit	283,296,000.00		283,296,000.00
26312182 - Ileje District Council	49,620,000.00		49,620,000.00
26312187 - Mbozi District Council	52,956,000.00		52,956,000.00
26312188 - Momba District Council	52,500,000.00		52,500,000.00
26312190 - Tunduma Town Council	52,500,000.00		52,500,000.00
26312287 - Songwe District Council	75,720,000.00		75,720,000.00
8091 - Transfers to LGAs - Administration and Human Resou	5,523,565,615.00	12,995,464,210.00	18,519,029,825.00
26312182 - Ileje District Council	1,258,725,000.00	1,374,735,900.00	2,633,460,900.00
26312187 - Mbozi District Council	1,739,413,615.00	2,745,634,243.00	4,485,047,858.00
26312188 - Momba District Council	895,488,000.00	1,273,207,033.00	2,168,695,033.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2022/23			
Name	Personnel Emoluments	Other Charges	Grand Total
26312190 - Tunduma Town Council	860,725,000.00	5,230,728,001.00	6,091,453,001.00
26312287 - Songwe District Council	769,214,000.00	2,371,159,033.00	3,140,373,033.00
8095 - Transfers to LGAs - Finance and Accounts	712,188,000.00		712,188,000.00
26312182 - Ileje District Council	164,127,000.00		164,127,000.00
26312187 - Mbozi District Council	126,300,000.00		126,300,000.00
26312188 - Momba District Council	105,417,000.00		105,417,000.00
26312190 - Tunduma Town Council	143,388,000.00		143,388,000.00
26312287 - Songwe District Council	172,956,000.00		172,956,000.00
095 - RAS Manvava	148,956,646,024.00	19,076,495,000.00	168,033,141,024.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	66,638,871,516.00	1,624,810,000.00	68,263,681,516.00
26312165 - Babati Town Council	6,528,806,000.00	138,989,000.00	6,667,795,000.00
26312166 - Babati District Council	15,048,828,418.00	356,389,000.00	15,405,217,418.00
26312167 - Hanang District Council	13,273,596,000.00	359,485,000.00	13,633,081,000.00
26312168 - Kiteto District Council	8,587,407,393.00	163,364,000.00	8,750,771,393.00
26312169 - Mbulu District Council	8,869,412,600.00	242,942,000.00	9,112,354,600.00
26312170 - Simanjiro District Council	6,858,089,413.00	169,284,000.00	7,027,373,413.00
26312283 - Mbulu Town Council	7,472,731,692.00	194,357,000.00	7,667,088,692.00
8076 - Transfers to LGAs - Secondary Education	38,071,681,668.00	884,386,000.00	38,956,067,668.00
26312165 - Babati Town Council	5,555,990,000.00	117,792,000.00	5,673,782,000.00
26312166 - Babati District Council	9,634,104,418.00	191,520,000.00	9,825,624,418.00
26312167 - Hanang District Council	7,348,620,000.00	156,424,000.00	7,505,044,000.00
26312168 - Kiteto District Council	3,174,656,425.00	97,684,000.00	3,272,340,425.00
26312169 - Mbulu District Council	4,781,957,212.00	121,032,000.00	4,902,989,212.00
26312170 - Simanjiro District Council	3,354,376,113.00	94,902,000.00	3,449,278,113.00
26312283 - Mbulu Town Council	4,221,977,500.00	105,032,000.00	4,327,009,500.00
8077 - Transfers to LGAs - Land Development and Urban Planning	87,955,000.00		87,955,000.00
26312169 - Mbulu District Council	71,640,000.00		71,640,000.00
26312283 - Mbulu Town Council	16,315,000.00		16,315,000.00
8078 - Transfers to LGAs - Public Health Services	8,514,441,710.00	1,021,052,000.00	9,535,493,710.00
26312165 - Babati Town Council	-	141,869,000.00	141,869,000.00
26312166 - Babati District Council	-	169,832,000.00	169,832,000.00
26312167 - Hanang District Council	3,504,696,000.00	138,586,000.00	3,643,282,000.00
26312168 - Kiteto District Council	-	136,585,000.00	136,585,000.00
26312169 - Mbulu District Council	3,608,768,000.00	153,122,000.00	3,761,890,000.00
26312170 - Simanjiro District Council	1,247,427,710.00	145,180,000.00	1,392,607,710.00
26312283 - Mbulu Town Council	153,550,000.00	135,878,000.00	289,428,000.00
8079 - Transfers to LGAs - Preventive Services	9,191,588,080.00		9,191,588,080.00
26312165 - Babati Town Council	2,647,888,000.00		2,647,888,000.00
26312166 - Babati District Council	5,980,000,000.00		5,980,000,000.00
26312168 - Kiteto District Council	563,700,080.00		563,700,080.00
8080 - Transfers to LGAs - Health Centers	2,360,298,855.00		2,360,298,855.00
26312168 - Kiteto District Council	564,585,000.00		564,585,000.00
26312170 - Simanjiro District Council	623,713,855.00		623,713,855.00
26312283 - Mbulu Town Council	1,172,000,000.00		1,172,000,000.00
8081 - Transfers to LGAs - Dispensaries	6,802,348,590.00		6,802,348,590.00
26312165 - Babati Town Council	393,928,000.00		393,928,000.00
26312166 - Babati District Council	2,342,740,000.00		2,342,740,000.00
26312168 - Kiteto District Council	1,654,557,732.00		1,654,557,732.00
26312170 - Simanjiro District Council	669,002,858.00		669,002,858.00
26312283 - Mbulu Town Council	1,742,120,000.00		1,742,120,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	619,515,000.00	174,812,000.00	794,327,000.00
26312165 - Babati Town Council	30,444,000.00	24,846,000.00	55,290,000.00
26312166 - Babati District Council	145,104,000.00	24,171,000.00	169,275,000.00
26312167 - Hanang District Council	32,520,000.00	24,051,000.00	56,571,000.00
26312168 - Kiteto District Council	121,800,000.00	28,523,000.00	150,323,000.00
26312169 - Mbulu District Council	48,600,000.00	24,284,000.00	72,884,000.00
26312170 - Simanjiro District Council	236,680,000.00	24,122,000.00	260,802,000.00
26312283 - Mbulu Town Council	4,367,000.00	24,815,000.00	29,182,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,659,082,700.00	260,070,000.00	4,919,152,700.00
26312165 - Babati Town Council	446,748,000.00	37,800,000.00	484,548,000.00
26312166 - Babati District Council	1,663,640,000.00	37,414,000.00	1,701,054,000.00
26312167 - Hanang District Council	609,992,000.00	37,588,000.00	647,580,000.00
26312168 - Kiteto District Council	859,377,050.00	36,350,000.00	895,727,050.00
26312169 - Mbulu District Council	267,124,000.00	37,070,000.00	304,194,000.00
26312170 - Simanjiro District Council	607,894,650.00	37,410,000.00	645,304,650.00
26312283 - Mbulu Town Council	204,307,000.00	36,438,000.00	240,745,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,010,862,905.00	15,111,365,000.00	27,122,227,905.00
26312165 - Babati Town Council	1,298,398,000.00	1,978,867,000.00	3,277,265,000.00
26312166 - Babati District Council	3,812,428,585.00	2,494,985,000.00	6,307,413,585.00
26312167 - Hanang District Council	1,500,348,000.00	3,146,859,000.00	4,647,207,000.00
26312168 - Kiteto District Council	1,486,168,320.00	2,010,217,000.00	3,496,385,320.00
26312169 - Mbulu District Council	1,485,916,000.00	1,483,728,000.00	2,969,644,000.00
26312170 - Simanjiro District Council	1,396,820,000.00	2,193,610,000.00	3,590,430,000.00
26312283 - Mbulu Town Council	1,030,784,000.00	1,803,099,000.00	2,833,883,000.00
Grand Total	4,478,039,362,120.00	783,903,046,210.00	5,261,942,408,330.00

Sector / Sub Sector	Estimates 2022/23 (Billions)	Percentage (%)
1. Education	5,684.6	13.70
1.1 - Basic Education	4,368.3	10.53
1.2 - Technical & Vocational Education and Training	145.0	0.35
1.3 - Higher Education	1,006.4	2.43
1.4 - Science and Technology	67.0	0.16
1.5 - Education Administration	97.9	0.24
2. Health	2,149.1	5.18
2.1 - Curative Services	862.0	2.08
2.2 - Preventive Services	258.4	0.62
2.3 - Regional Referral Hospitals	1.0	0.00
2.4 - Dispensaries	96.6	0.23
2.5 - Health Centers	153.8	0.37
2.6 - District Hospitals	691.5	1.67
2.7 - Health Administration	85.8	0.21
3. General Public Services	16,797.4	40.49
3.1 - Executive and Legislative Organs	3,809.3	9.18
3.2 - Financial and Fiscal Affairs	3,693.1	8.90
3.3 - External Affairs	208.0	0.50
3.4 - Debt Service	9,087.0	21.91
4. Defence, Public Order and Safety	4,208.0	10.14
4.1 - Defence	2,712.0	6.54
4.2 - Public Safety	1,206.2	2.91
4.3 - Law Courts	289.7	0.70
5. Economic Development	9,064.2	21.85
5.1 - Agriculture	1,216.2	2.93
5.2 - Minerals	83.3	0.20
5.3 - Energy	2,905.9	7.01
5.4 - Works, Transport and Communication	3,929.2	9.47
5.5 - Natural Resources, Environment and Tourism	615.4	1.48
5.6 - Industry	99.1	0.24
5.7- Trade	183.8	0.44
5.8 - Labour, Youth and Skills Development	31.2	0.08
6. Social Protection	2,244.2	5.41
6.1 - Elderly, Children and Disabilities	37.3	0.09
6.2 - Pension funds (Including Social Security Benefits)	1,761.1	4.25
6.3 - National Health Insurance Fund (NHIF)	445.9	1.07
7. Water, Housing and Social Development	1,333.1	3.21
7.1 - Water	723.8	1.75
7.2 - Lands, Housing and Human Settlement	118.6	0.29
7.3 - Community Development	455.2	1.10
7.4 - Sports and Culture	35.4	0.09
Grand Total	41,480.6	100.00