

## UNITED REPUBLIC OF TANZANIA MINISTRY OF FINANCE AND PLANNING

# **VOLUME III**

ESTIMATES OF PUBLIC EXPENDITURE SUPPLY VOTES (REGIONAL)

For the year from 1<sup>st</sup> July, 2022 to 30<sup>th</sup> June, 2023

As Passed by the Parliament

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	BUDGET FRAME 2022/23	
		Millions Shillings
	Revenue	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 Arreas	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

ode	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/202 Estimate Shs
1 REVENU	E			
11 TAXES				
	rsonal 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	4,069,929,213,24
11121	Payable by Corporations and other enterprises- Resident	2,593,247,999,964	3,032,099,326,965	3,726,825,735,40
11122	Payable by Corporations and other enterprises- Non-Resident	50,014,736,650	58,172,844,522	74,633,243,208
112 Co	orporate 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 Ta	ixes on property	6,389,534,801	46,570,984,381	43,221,639,32
11310	Recurrent taxes on immovable Property	6,389,534,801	46,570,984,381	43,221,639,32
114 Ta	ixes on goods and services	8,021,204,563,166	9,735,504,249,296	10,321,494,926,90
11411	Value added taxes	5,029,230,772,872	6,195,054,847,777	6,374,966,626,290
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	501,629,558,96
115 Ta	exes on international trade and transactions	3,251,442,761,145	4,000,379,511,121	4,220,375,900,01
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	137,612,451,46
116 Ot	ther Taxes	44,098,571,064	78,077,588,596	36,573,653,975
11610	Payable soley 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 GRAN				
	rom foreign governments	371,099,685,994	501,501,067,303	371,745,822,150
13120	Capital Grants From Foreign Government (Bilateral)	371,099,685,994	501,501,067,303	371,745,822,150
	om 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	645,387,779,350
Total: Gran	nts	702,851,523,859	2,448,726,509,000	1,101,488,931,461
14 OTHER	R REVENUE			
141 Pr	operty 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	55,685,914,83
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	252,539,798,75
	le of Goods and Services	2,129,296,457,319	4,155,505,326,955	4,048,255,141,98
14210	Sales by market establishments	80,578,987,475	141,437,197,068	182,019,075,04
14220	Administartion fees	1,969,946,697,136	3,893,570,174,104	3,738,140,563,76
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	228,000,00
	nes, 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 Tr	ansfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,00
14412	Other current transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
	emiums, fees, and claims related to nonlife insurance d standardized	488,960,381	0	(
14512	fees for standardized guarantee	488,960,381	0	

#### 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 Estimate Shs
Total: Oth	er Revenue	2,862,027,596,143	5,168,037,646,000	5,207,584,222,896
TOTAL R	EVENUE AND GRANTS	21,189,267,098,046	28,833,460,726,000	29,119,356,426,895
2 EXPENS	ES			
21 COMP	PENSATION OF EMPLOYEES			
211 W	ages 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	3,784,682,198,07
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
<b>212</b> E	mployers' 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	(
21221	Pension benefits	354,200	12,500,000	2,000,000
21222	Non pension benefits	25,739,252,000	38,400,000,000	69,375,000,00
Total: Con	pensation Of Employees	5,066,100,690,476	5,080,293,430,458	6,461,245,941,68
	F GOODS AND SERVICES			
	se Of Goods and Services	2,493,089,848,348	4,176,681,900,728	5,190,338,204,080
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	40,045,065,25
22003	Fuel, Oils, Lubricants	61,264,088,092	80,992,863,404	113,153,914,96
22004	Medical Supplies & Services	176,767,233,851	88,168,739,968	88,178,962,87
22005	Military Supplies And Services	74,863,847,999	43,773,356,084	65,690,395,73
22006	Clothing, Bedding, Footwear And Services	23,840,776,864	22,120,066,453	41,122,344,80
22007	Rental Expenses	45,811,803,299	55,913,141,733	68,298,803,22
22008	Training - Domestic	68,116,626,533	61,634,940,448	79,544,509,00
22009	Training - Foreign	6,455,459,549	12,011,635,334	20,072,737,61
22010	Travel - In - Country	282,365,464,120	318,437,460,379	416,152,231,25
22011	Travel Out Of Country	16,989,440,721	30,473,317,092	43,762,362,65
22012	Communication & Information	23,311,128,924	32,844,438,577	41,372,925,43
22013	Educational Materials, Services And Supplies	22,938,883,154	80,704,466,575	74,698,003,67
22014	Hospitality Supplies And Services	67,786,692,864	51,642,980,760	64,096,833,91
22015	Agricultural And Livestock Supplies & Services	8,015,070,231	11,884,518,233	8,440,092,89
22016	Printing, advertizing and Information Supplies and Services	2,002,075,097	6,649,484,084	3,973,848,78
22017	Food Supplies and Services	241,345,077,928	265,343,454,000	300,804,414,52
22018	Routine Maintenance And Repair Of Roads And Bridges	9,037,344,813	639,214,552,609	792,296,828,83
22019	Routine maintenance and repair of buildings	27,627,441,768	46,251,898,793	125,644,321,40
22020	Routine maintenance , Repair of Water And Electricity Installations	1,729,946,196	1,114,526,738	5,026,217,39
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,863,827,929	43,134,658,039	51,128,981,08
22022	Maintenance of Specialized equipment	193,020,100	60,091,256,700	31,156,320,70
22022	Routine Maintenance and Repair of Machinery,	2,198,114,579	11,090,926,647	9,248,060,86
22025	Equipment and Plant	2,170,111,075	11,050,520,017	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,862,884,019	18,303,015,963	8,406,077,45
22025	Maintenance of Military Land Operations including Border control	1,439,471,551	5,660,253,790	6,007,909,56
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	744,279,636	2,274,075,000	2,445,812,89
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	6,760,00
22030	Other Supplies and Services (not elsewhere classified)	21,292,340,171	16,111,466,085	17,936,669,202

#### CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC CLASSIFICATION FOR THE YEAR ENDING 2022/23

ode I	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates	2022/202 Estimate Sh
22021 E		22 202 442 708	Shs.	201 157 017 05
	penses on Professional fees and charges	33,393,442,798 1,145,630,455,460	275,346,374,574 1,769,814,288,073	201,157,017,05 2,385,524,994,70
	er operating Expenses ods And Services	2,493,089,848,348	4,176,681,900,728	5,190,338,204,08
	ION OF FIXED CAPITAL	2,775,007,040,540	4,170,001,700,720	3,170,330,204,00
	aption Of Fixed Capital	0	22,809,372	71,600,58
	pairment Losses	0	12,000,000	, 1,000,00
	ortization of Intangible Assets	0	10,809,372	71,600,58
	ion Of Fixed Capital	0	22,809,372	71,600,58
24 INTERESTS				
241 To nonr		723,279,985,535	879,734,626,000	1,100,802,002,00
24101 To	nonresidents	723,279,985,535	879,734,626,000	1,100,802,002,00
242 To resid	lents other than general Government	1,708,237,661,694	1,992,418,250,000	1,770,159,000,00
24210 Cer	ntral Bank	1,708,237,661,694	1,992,418,250,000	1,770,159,000,00
243 To othe	r general Government Units	0	1,021,286,162	
	erest Payments On Long-Term Debt to Other General vernment Units	0	1,021,286,162	
Total: Interests 25 SUBSIDIES		2,431,517,647,229	2,873,174,162,162	2,870,961,002,00
	ic Corporations	1,523,940,291,001	2,116,506,080,761	2,553,267,688,59
-	blic nonfinancial corporations	1,523,183,754,968	2,116,492,480,761	2,531,510,158,52
-	blic Financial Corporations	756,536,033	13,600,000	21,757,530,07
253 To othe	-	63,740,418,084	43,047,429,130	35,522,846,98
25300 То	other sectors	63,740,418,084	43,047,429,130	35,522,846,98
Total: Subsidies		1,587,680,709,085	2,159,553,509,891	2,588,790,535,58
26 GRANTS				
	ign Governments	11,272,137,821	45,000,000	45,000,00
	rent Grant to foreign government- cash	11,269,887,821 2,250,000	45,000,000 0	45,000,00
	rent Grant to foreign government- in kind mational Organizations	123,643,846,778	49,179,389,617	52,788,205,17
	rent Grant to International Organization- cash	123,643,846,778	49,177,389,617	52,759,865,17
	rent Grant to International Organization - in kind	0	2,000,000	28,340,00
	er General Government Units	12,131,694,485,345	15,624,952,460,040	16,064,815,693,56
26311 Ext	ra-budgetary accounts and funds -Cash	2,868,368,740,495	3,633,462,965,478	2,754,905,190,80
26312 Lo	cal Government - cash	4,241,732,776,923	5,770,974,982,050	6,159,717,236,54
26313 Ext	ra-budgetary accounts and funds -in kind	84,154,576,289	21,599,947,148	3,837,915,80
26314 Lo	cal Government - in kind	33,345,921,276	53,427,103,105	46,638,305,25
	ra-budgetary accounts and funds -Cash	4,279,150,550,511	4,745,848,019,454	5,679,978,353,37
	cal Government - cash	588,676,389,168	1,254,058,731,556	1,277,204,115,98
	ra-budgetary accounts and funds -in kind	8,604,732,849	53,855,400,000	68,378,000,00
263241 Lo Total: Grants	cal Government - in kind	27,660,797,834	91,725,311,250	74,156,575,80
		12,266,610,469,944	15,674,176,849,657	16,117,648,898,73
27 SOCIAL BE				
	ecurity Benefits	<b>371,643,274,919</b>	<b>543,692,425,000</b>	<b>551,426,410,00</b>
	ial Security Benefits in Cash	371,643,274,919	543,692,425,000	551,426,410,00
	ssistance Benefits ial Assistance Benefits In-cash	<b>4,359,608,993</b> 4,060,485,943	<b>6,848,491,050</b> 6,549,368,000	<b>6,808,519,05</b> 6,509,396,00
	tial Assistance Benefits In-Cash	299,123,050	299,123,050	299,123,05
	ement related Social benefits	63,435,500	42,247,300	33,247,30
1 0	ployement related Social benefits in cash	63,435,500	42,247,300	33,247,30
Total: Social Ben	•	376,066,319,412	550,583,163,350	558,268,176,35
28 OTHER EX	PENSE	. , ,	/	
	expense other than interest	77,651,269	99,296,000	106,710,50
	r	,,		
	perty expense for investment income disbursements	12,476,317	38,296,000	42,630,00

#### CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC CLASSIFICATION FOR THE YEAR ENDING 2022/23

de Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimate 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
<ul><li>283 Premiums, fees and claims related to nonlife insurance and</li></ul>	0	12,000,000	11,998,000
standardized guarantee schemes 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 OPPERATING BALANCE (1-2) 2	(3,367,763,556,573)	(1,986,230,243,946)	(4,845,307,260,130
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 thanTransport 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	(
31223 Finished Goods	5,669,443,550	132,000,000	9,927,751,813
313 Valuable	12,590,689,975	0	(
31301 Valuable	12,590,689,975	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	_,,
31451 Buildings and Structures	0	13,960,379,223	10,941,726,734
31452 Machinery and Equipment	Û	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
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	(
	.,		
332 Repayment of External Loan	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000

#### 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.
Total: Liabili	ties	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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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
	Tanzania Commission for AIDS	5,406,024,090	4,317,818,000	14,981,224,000
092				
	Immigration Department	67,603,231,793	66,071,608,000	93,657,114,000
092 093 094	Immigration Department Public Service Commission	67,603,231,793 6,848,483,282	66,071,608,000 5,300,834,000	93,657,114,000 5,981,824,000

Vote	e 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	

				BUDGET FOR FY2022	/23		
Vote	Vote Name	Other Charges	Personnel Emolument	Dev	elopment Expenditure	2	Total Expenditure
	Concelline de la Travel Co			Local	Foreign	Sub Total	
001	Consolidated Fund Se 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
		ent Departments and Age					
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	040.053.535		-	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	Dev	Development 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
058	Law Reform Commission	2,424,009,000	730,320,000	2,000,000,120,000	107,473,440,000	-	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	3,231,577,000	1,832,272,000	3,658,000,000	-	3,658,000,000	8,721,849,000
068	Secretariat 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	De	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 Governm	ent 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
L	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

Object	ive	Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		55,215,251,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	8,400,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,300,000
С	Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	235,347,000
D	Economic Services and Infrastructure Improved	206,597,200
Е	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	
С	Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	100,000,000
Е	Quality Social Services Enhanced	24,896,256,000
F	Good Governance and Administrative Services Enhanced	1,590,000,000
202	Development Expenditure - Foreign	
Е	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

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	2021/2022 Approved	2022/2023 Estimates
		Expenditure Shs.	Estimates Shs.	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 S		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
22010	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 S		115,209,000	145,806,000	150,522,000

#### Subvote 1003 INTERNAL AUDIT

	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	801,00
22003	Fuel, Oils, Lubricants	1,690,000	1,690,000	1,690,00
22009	Training - Foreign	0	1,500,000	1,000,00
22010	Travel - In - Country	8,666,000	11,090,000	11,090,00
22014	Hospitality Supplies And Services	0	480,000	480,00
Total of S	Subvote	63,586,000	71,131,000	82,431,00
Subvote	1004 PROCUREMENT MANAGEMENT UN	=		
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	15,000,00
21121	Personal Allowances - In-Kind	0	0	2,400,00
22001	Office And General Supplies And Services	1,500,000	2,000,000	1,940,00
22003	Fuel, Oils, Lubricants	2,080,000	2,080,000	1,040,00
22008	Training - Domestic	1,000,000	4,000,000	4,000,00
22010	Travel - In - Country	5,480,000	6,380,000	6,480,00
22012	Communication & Information	0	764,000	764,00
22014	Hospitality Supplies And Services	0	280,000	280,00
22016	Printing, advertizing and Information Supplies and Services	200,000	500,000	500,00
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	
Fotal of S	Subvote	51,227,000	67,168,000	84,628,00
Subvote	1005 DAS - MPANDA			
21111	Basic Salaries-Pensionable Posts	184,430,200	178,128,000	200,472,000
			35,080,000	41,380,00
21113	Personnel Allowances - (Non-Discretionary)	21,767,087	33,080,000	41,580,00
	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	21,767,087 49,400,000	34,440,000	
21121				34,440,00
21121 22001	Personal Allowances - In-Kind	49,400,000	34,440,000	34,440,00 14,364,80
21121 22001 22002	Personal Allowances - In-Kind Office And General Supplies And Services	49,400,000 9,613,624	34,440,000 14,364,800	34,440,00 14,364,80 3,120,00
21121 22001 22002 22003	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	49,400,000 9,613,624 1,685,605	34,440,000 14,364,800 3,120,000	34,440,00 14,364,80 3,120,00 28,070,00
21121 22001 22002 22003 22005	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	49,400,000 9,613,624 1,685,605 29,886,293	34,440,000 14,364,800 3,120,000 23,357,800	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00
21121 22001 22002 22003 22005 22006	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00
21121 22001 22002 22003 22005 22006 22008	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000 0	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00
21121 22001 22002 22003 22005 22006 22008 22008 22010	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000 0 1,790,000	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00
21121 22001 22002 22003 22005 22006 22008 22010 22011	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000 0 1,790,000 26,950,749	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 1,400,00
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000 0 1,790,000 26,950,749 1,400,000	$\begin{array}{c} 34,440,000\\ 14,364,800\\ 3,120,000\\ 23,357,800\\ 4,800,000\\ 250,000\\ 4,000,000\\ 14,780,000\\ 1,400,000\\ \end{array}$	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 1,400,00 120,00
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\end{array}$	$\begin{array}{c} 34,440,000\\ 14,364,800\\ 3,120,000\\ 23,357,800\\ 4,800,000\\ 250,000\\ 4,000,000\\ 14,780,000\\ 1,400,000\\ 1,400,000\\ 120,000\end{array}$	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 1,400,00 120,00 200,00
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 0\\ 0\\ 0\end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 120,000 200,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 1,400,00 120,00 200,00 5,900,00
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 0\\ 4,380,199\end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 120,000 200,000 5,900,000	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 1,400,00 120,00 5,900,00 2,694,00
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22014 22019 22021	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ \end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 120,000 200,000 5,900,000 2,694,000	34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 4,000,000 17,380,000 17,380,000 1,400,000 120,000 2,694,000 15,214,200
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019 22021	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ 11,687,373\end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 14,780,000 1,400,000 120,000 200,000 5,900,000 2,694,000 15,214,200	34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 4,000,000 17,380,000 17,380,000 1,400,000 120,000 2,694,000 15,214,200 500,000
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22013 22014 22019 22021 22024	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere classified)	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ 11,687,373\\ 50,000 \end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 200,000 5,900,000 2,694,000 15,214,200	34,440,00 14,364,80 3,120,00 28,070,00 4,800,00 650,00 4,000,00 17,380,00 17,380,00 1,400,00 120,00 200,00 2,694,00 15,214,20 500,00
21113 21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019 22021 22021 22024 22024 22030 22032 31122	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere classified) Other operating Expenses Machinery and Equipment Other thanTransport	49,400,000 9,613,624 1,685,605 29,886,293 4,800,000 0 1,790,000 26,950,749 1,400,000 0 4,380,199 6,182,420 11,687,373 50,000	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 200,000 5,900,000 2,694,000 15,214,200 500,000	34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 17,380,000 17,380,000 1,400,000 1,400,000 2,694,000 15,214,200 500,000 200,000 8,883,000
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019 22021 22024 22024 22024 22030	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere classified) Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ 11,687,373\\ 50,000\\ 0\\ 357,000\end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 200,000 2,694,000 15,214,200 500,000 200,000 6,500,000	1,380,000 34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 1,400,000 17,380,000 1,400,000 200,000 2,694,000 15,214,200 500,000 8,883,000 8,588,000 392,376,000
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019 22021 22024 22024 22030 22032 31122 <b>Total of S</b>	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere classified) Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ 11,687,373\\ 50,000\\ 0\\ 357,000\\ 6,600,000\\ \end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 200,000 5,900,000 2,694,000 15,214,200 500,000 200,000 6,500,000 7,587,200	34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 4,000,000 17,380,000 1,400,000 5,900,000 2,694,000 15,214,200 500,000 200,000 8,883,000 8,588,000
21121 22001 22002 22003 22005 22006 22008 22010 22011 22012 22013 22014 22019 22021 22024 22024 22024 22030 22032 31122	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Supplies and Services (not elsewhere classified) Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 49,400,000\\ 9,613,624\\ 1,685,605\\ 29,886,293\\ 4,800,000\\ 0\\ 1,790,000\\ 26,950,749\\ 1,400,000\\ 0\\ 4,380,199\\ 6,182,420\\ 11,687,373\\ 50,000\\ 0\\ 357,000\\ 6,600,000\\ \end{array}$	34,440,000 14,364,800 3,120,000 23,357,800 4,800,000 250,000 4,000,000 14,780,000 1,400,000 1,400,000 200,000 5,900,000 2,694,000 15,214,200 500,000 200,000 6,500,000 7,587,200	34,440,000 14,364,800 3,120,000 28,070,000 4,800,000 650,000 4,000,000 17,380,000 1,400,000 5,900,000 2,694,000 15,214,200 500,000 200,000 8,883,000 8,588,000

22001 C 22002 U 22003 F 22005 N 22006 C 22008 T 22010 T 22010 T 22012 C 22014 H 22021 R 4 22032 C 31122 N E Total of Sub Subvote 1 21111 E	Personal Allowances - In-Kind Office And General Supplies And Services Julilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment by tote 1007 DAS - TANGANYIKA	Shs. 12,548,448 8,426,723 0 47,907,470 5,940,000 0 57,570,000 0 3,119,553 15,838,265 0 0 318,000,173	Shs. 17,032,000 9,684,000 600,000 38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000 348,083,000	Shs. 17,032,000 9,684,000 600,000 38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 22,881,000 500,000 6,647,000
22001 C 22002 U 22003 F 22005 N 22006 C 22008 T 22010 T 22010 T 22012 C 22014 H 22021 R 22021 R 22032 C 31122 N E Total of Sub Subvote 1 21111 E	Diffice And General Supplies And Services Julilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 8,426,723\\ 0\\ 47,907,470\\ 5,940,000\\ 0\\ 0\\ 57,570,000\\ 0\\ 3,119,553\\ 15,838,265\\ 0\\ 0\\ 0\end{array}$	9,684,000 600,000 38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000	9,684,000 600,000 38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 22,881,000 500,000
22002     U       22003     F       22005     M       22006     C       22008     T       22010     T       22012     C       22014     F       22032     C       31122     M       Fotal of Sub     Subvote       1     21111	Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 0 \\ 47,907,470 \\ 5,940,000 \\ 0 \\ 0 \\ 57,570,000 \\ 0 \\ 3,119,553 \\ 15,838,265 \\ 0 \\ 0 \\ 0 \end{array}$	$\begin{array}{c} 600,000\\ 38,375,000\\ 6,000,000\\ 900,000\\ 4,100,000\\ 44,720,000\\ 1,200,000\\ 7,870,000\\ 20,516,000\\ 500,000\\ 6,743,000\end{array}$	600,000 38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 22,881,000 500,000
22003 F 22005 N 22006 C 22008 T 22010 T 22012 C 22014 F 22021 R A 22032 C 31122 N E Total of Sub Subvote 1 21111 E	Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 47,907,470\\ 5,940,000\\ 0\\ 0\\ 57,570,000\\ 0\\ 3,119,553\\ 15,838,265\\ 0\\ 0\\ 0\end{array}$	$\begin{array}{c} 38,375,000\\ 6,000,000\\ 900,000\\ 4,100,000\\ 44,720,000\\ 1,200,000\\ 7,870,000\\ 20,516,000\\ 500,000\\ 6,743,000\end{array}$	38,375,000 6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 22,881,000 500,000
22005         M           22006         C           22008         T           22010         T           22012         C           22014         F           22032         C           31122         M           E         Fotal of Sub           Subvote         1           21111         E	Military Supplies And Services Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	5,940,000 0 57,570,000 0 3,119,553 15,838,265 0 0	6,000,000 900,000 4,100,000 44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000	6,000,00 900,00 4,100,00 44,720,00 1,200,00 7,870,00 22,881,00 500,00
22006 C 22008 T 22010 T 22010 C 22014 F 22021 R 22032 C 31122 N E Fotal of Sub Subvote 1 21111 E	Clothing,Bedding, Footwear And Services Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 0 57,570,000 0 3,119,553 15,838,265 0 0	900,000 4,100,000 44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000	900,00 4,100,00 44,720,00 1,200,00 7,870,00 22,881,00 500,00
22008 T 22010 T 22012 C 22014 H 22021 R 22032 C 31122 N E Fotal of Sub Subvote 1 21111 E	Fraining - Domestic Fravel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 57,570,000 0 3,119,553 15,838,265 0 0	4,100,000 44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000	4,100,00 44,720,00 7,870,00 22,881,00 500,00
22010 T 22012 C 22014 H 22021 R 22032 C 51122 N E Fotal of Sub Subvote 1 21111 E	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	57,570,000 0 3,119,553 15,838,265 0 0	44,720,000 1,200,000 7,870,000 20,516,000 500,000 6,743,000	44,720,00 1,200,00 7,870,00 22,881,00 500,00
22012 C 22014 H 22021 R 22032 C 51122 N E Fotal of Sub Subvote 1 21111 E	Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 3,119,553 15,838,265 0 0	1,200,000 7,870,000 20,516,000 500,000 6,743,000	1,200,00 7,870,00 22,881,00 500,00
22014 F. 22021 R A22032 C 31122 N E Fotal of Sub Subvote 1 21111 E	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	3,119,553 15,838,265 0 0	7,870,000 20,516,000 500,000 6,743,000	7,870,00 22,881,00 500,00
22021 R A 22032 C 51122 M E Fotal of Sub Subvote 1 21111 E	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	15,838,265 0 0	20,516,000 500,000 6,743,000	22,881,00 500,00
A 22032 C 51122 M E Fotal of Sub Subvote 1 21111 E	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 0	500,000 6,743,000	500,00
81122 N E Fotal of Sub Subvote 1 21111 E	Machinery and Equipment Other thanTransport Equipment <b>bvote</b>	0	6,743,000	
E Fotal of Sub Subvote 1 21111 E	Equipment -			6,647,00
Subvote 1 21111 E		318,000,173	348 083 000	
21111 E	1007 DAS - TANGANVIKA			359,364,00
1110 D	Basic Salaries-Pensionable Posts	0	147,024,000	160,020,00
21113 P	Personnel Allowances - (Non-Discretionary)	18,843,241	46,697,000	43,408,92
21121 P	Personal Allowances - In-Kind	19,165,488	16,440,000	34,240,00
2001 C	Office And General Supplies And Services	5,963,112	10,072,928	8,272,92
	Utilities Supplies And Services	1,731,000	720,000	840,00
	Fuel, Oils, Lubricants	35,842,830	24,375,000	42,000,00
	Military Supplies And Services	2,775,000	3,600,000	3,600,00
	Clothing, Bedding, Footwear And Services	0	500,000	500,00
	Training - Domestic	5,810,000	6,750,000	3,750,00
	Fravel - In - Country	29,422,000	26,660,000	17,200,00
	Communication & Information	268,999	360,000	360,00
	Hospitality Supplies And Services	4,249,999	5,430,000	7,590,00
	Routine maintenance and repair of buildings	1,202,260	1,288,536	2,852,14
А	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,327,027	19,440,000	19,440,00
	Other Supplies and Services (not elsewhere classified)	0	50,000	50,00
	Dther operating Expenses	0	800,000	800,00
	Transportation Equipment	0	2,920,000	,
31122 N	Machinery and Equipment Other thanTransport Equipment	0	10,027,536	7,000,00
Fotal of Sub	· · ·	144,600,955	323,155,000	351,924,00
Subvote 1	1014 LEGAL SERVICES UNIT			
21111 E	Basic Salaries-Pensionable Posts	46,645,000	45,600,000	60,660,00
	Personnel Allowances - (Non-Discretionary)	1,600,000	2,800,000	2,600,00
	Personal Allowances - In-Kind	2,260,000	2,400,000	2,400,00
2001 C	Office And General Supplies And Services	689,000	689,000	889,00
	Fuel, Oils, Lubricants	1,625,000	1,625,000	1,625,00
2010 T	Fravel - In - Country	10,680,000	10,680,000	10,680,00
2014 H	Hospitality Supplies And Services	0	240,000	240,00
2031 I	Expenses on Professional fees and charges	0	1,000,000	1,000,00
31122 N	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,00
Fotal of Sub		63,499,000	66,534,000	81,594,00

21111 Basic Salaries-Pensionable Posts

10,450,000

11,400,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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
Fotal of S	ubvote	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 0	10,000,000
22012 Fotal of S	Communication & Information	0	0	2,050,000
				13,000,000
Total of Programme		2,548,176,624	2,914,126,200	2,861,034,600
PROGRA	AMME 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
2001	Office And General Supplies And Services	8,699,790	13,095,000	12,995,00
2003	Fuel, Oils, Lubricants	9,275,000	15,725,000	16,450,00
22006	Clothing, Bedding, Footwear And Services	0	50,000	575,00
22007	Rental Expenses	0	1,400,000	1,400,00
22008	Training - Domestic	500,000	500,000	500,00
22010	Travel - In - Country	32,011,000	60,480,000	84,220,00
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
Fotal of S	ubvote	181,615,662	266,755,000	305,160,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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
2007	Rental Expenses	0	2,200,000	2,600,000
2010	Travel - In - Country	37,243,803	58,870,000	66,170,000
2014	Hospitality Supplies And Services	4,752,500	9,950,000	12,390,000
1122	Machinery and Equipment Other thanTransport Equipment	6,043,250	8,132,200	8,132,20
Fotal of S	ubvote	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

Item	Description	2020/2021	2021/2022	2022/2023
Item	Description	Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
1121	D 1.4.11 Y 12' 1	2 702 725	5 880 000	5 990 000
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 1,000,000	9,800,000
22008	Training - Domestic	250,000		1,500,00
22010	Travel - In - Country	11,670,000 741,000	11,500,000 240,000	17,400,00 720,00
22014	Hospitality Supplies And Services	/41,000 0	240,000	
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,400,000
Fotal of S	Subvote	17,238,725	31,280,000	105,460,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	s —	
21111	Basic Salaries-Pensionable Posts	0	0	161,580,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,900,00
21121	Personal Allowances - In-Kind	0	0	5,880,00
22001	Office And General Supplies And Services	0	0	1,250,00
22003	Fuel, Oils, Lubricants	0	0	4,500,00
22007	Rental Expenses	0	0	1,000,00
22008	Training - Domestic	0	0	600,00
22010	Travel - In - Country	0	0	18,360,00
22014	Hospitality Supplies And Services	0	0	5,500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,00
22032	Other operating Expenses	0	0	4,356,600
Fotal of S	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	2,690,00
22003	Fuel, Oils, Lubricants	5,625,000	10,475,000	11,520,00
22010	Travel - In - Country	21,168,000	30,838,000	50,418,00
22014	Hospitality Supplies And Services	538,000	2,690,000	1,274,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,00
31122	Machinery and Equipment Other thanTransport Equipment	2,509,000	2,509,000	(
Total of S	Subvote	114,940,000	103,542,000	161,022,000
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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
22001	Fuel, Oils, Lubricants	7,510,000	12,510,000	26,839,60
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,00
22008	Training - Domestic	0	0	1,200,00
22010	Travel - In - Country	9,180,000	20,200,000	33,400,00
22013	Educational Materials, Services And Supplies	182,913,900	0	,,
22013	Hamitality Sumplies And Services	3 100 000	3 100 000	10 550 00

#### Subvote 2007 WATER SERVICES

22014

**Total of Subvote** 

21111 Basic Salaries-Pensionable Posts

Hospitality Supplies And Services

12,319,000

3,100,000

231,715,202

11,628,000

3,100,000

121,936,000

0

10,550,000

300,159,600

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	12,319,000	11,628,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTME	ENT		
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 S	Subvote	0	0	20,000,000
Total of I	Programme	723,296,658	712,599,200	1,463,085,400
PROGRA	AMME 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 5,500,000	0
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	5,000,000 3,540,000	5,000,000	0
22021	And Transportation Equipment	5,5 10,000	5,000,000	
22032	Other operating Expenses	0	4,356,600	0
Total of S	Subvote	138,025,500	170,334,600	0
Total of Programme		138,025,500	170,334,600	0
PROGRA	AMME 80 LOCAL GOVERNMENT AUTHOR	ITIES		
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIM	ARY AND PRIMARY I	EDUCATION	
26312	Local Government - cash	21,634,154,714	28,091,750,000	25,658,475,000
Total of S	Subvote	21,634,154,714	28,091,750,000	25,658,475,000
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	8,107,036,749	7,853,839,000	10,447,592,000
Total of S	Subvote	8,107,036,749	7,853,839,000	10,447,592,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HE	ALTH SERVICES		
26312	Local Government - cash	1,304,163,700	1,644,479,000	9,218,570,000
Total of S	Subvote	1,304,163,700	1,644,479,000	9,218,570,000
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	VE SERVICES		
26312	Local Government - cash	1,121,518,491	976,428,000	0
Total of S	Subvote	1,121,518,491	976,428,000	0
Subvote	8080 TRANSFERS TO LGAS - HEALTH C	ENTERS		

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		Shs.	508.	508.
26312	Local Government - cash	1,873,851,000	1,584,516,000	0
Total of S	Subvote	1,873,851,000	1,584,516,000	0
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	RIES		
26312	Local Government - cash	1,382,581,133	1,524,156,000	0
Total of S	Subvote	1,382,581,133	1,524,156,000	0
Subvote	8082 TRANSFERS TO LGAS - INFRASTR	UCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	551,605,500	342,665,000	647,008,000
Total of S	Subvote	551,605,500	342,665,000	647,008,000
Subvote	8083 TRANSFERS TO LGAS - RURAL WA	ATER SUPPLY		
26312	Local Government - cash	398,466,660	408,624,000	0
Total of S	Subvote	398,466,660	408,624,000	0
Subvote	8084 TRANSFERS TO LGAS - NATURAL CONSERVATION	RESOURCES AND ENV	IRONMENTAL	
26312	Local Government - cash	0	0	488,516,000
Total of S	Subvote	0	0	488,516,000
Subvote	8085 TRANSFERS TO LGAS - COMMUN	TY DEVELOPMENT		
26312	Local Government - cash	0	0	724,340,000
Total of S	Subvote	0	0	724,340,000
Subvote	8086 TRANSFERS TO LGAS - AGRICULT	TURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	755,183,133	572,182,000	2,255,706,000
Total of S	Subvote	755,183,133	572,182,000	2,255,706,000
Subvote	8087 TRANSFERS TO LGAS - LIVESTOC	K OPERATIONS		
26312	Local Government - cash	709,360,500	796,334,000	0
Total of S	Subvote	709,360,500	796,334,000	0
Subvote	8089 TRANSFERS TO LGAS - PLANNING	GAND COORDINATION	1	
26312	Local Government - cash	0	0	453,768,000
Total of S	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 S	Subvote	0	0	259,584,000
Subvote	8091 TRANSFERS TO LGAS - ADMINIST MANAGEMENT	RATION AND HUMAN	RESOURCE	
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 14,921,797,000
Total of S	Subvote	13,020,648,418	15,758,469,000	14,9

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Subvote	8095 TRANSFERS TO LGAS - FINANC	CE AND ACCOUNTS		
26312	Local Government - cash	0	0	764,728,000
Total of	Subvote	0	0	764,728,000
Subvote	8096 TRANSFERS TO LGAS - GOVER	RNMENT COMMUNICATI	ON	
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	70,347,624,00

## **VOTE 047**

## RAS SIMIYU

#### VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multskilled Institutionfor supporting and cordinating development initiatives in Simiyu Region.

#### MISSION

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

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Object	tive	Estimates
object		2022/2023
101	Recurrent Expenditure - Personnel Emoluments	
	(PE)	
		126,010,210,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	4,895,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,795,000
С	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
Е	Access to quality Economic and Social Services improved	534,520,000
F	Regional Secretariet Internal Capacity and Working Condition improved	775,396,000
Н	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
Е	Access to quality Economic and Social Services improved	1,845,407,000
F	Regional Secretariet Internal Capacity and Working Condition improved	213,733,000
Н	LGAs Transfers	34,647,977,000
202	Development Expenditure - Foreign	
А	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
Е	Access to quality Economic and Social Services improved	15,822,014,000
G	Emergency preparedness and disaster management improved	23,000,000
Н	LGAs Transfers	18,086,190,000
Total	of Vote	216,198,088,000

**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**

21121

22001

Personal Allowances - In-Kind

Office And General Supplies And Services

#### 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	80,617,938	96,000,000	113,000,000
	And Transportation Equipment			
22023	Routine Maintenance and Repair of Machinery,	0	0	1,500,000
	Equipment and Plant	7 550 000	10.000.000	10.000.000
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 S	Subvote	1,529,147,830	968,576,000	1,032,624,000
Subvote	1002 FINANCE AND ACCOUNTS UNIT			
<b>Subvote</b> 21111	<b>1002 FINANCE AND ACCOUNTS UNIT</b> Basic Salaries-Pensionable Posts	37,145,640	82,416,000	93,576,000
		37,145,640 11,504,241	82,416,000 14,540,000	93,576,000 14,540,000
21111	Basic Salaries-Pensionable Posts			
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	11,504,241	14,540,000	14,540,000
21111 21113 21121	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	11,504,241 13,080,000	14,540,000 13,080,000	14,540,000 13,080,000
21111 21113 21121 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	11,504,241 13,080,000 614,982	14,540,000 13,080,000 2,800,000	14,540,000 13,080,000 2,800,000
21111 21113 21121 22001 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	11,504,241 13,080,000 614,982 330,000	14,540,000 13,080,000 2,800,000 1,250,000	14,540,000 13,080,000 2,800,000 1,250,000
21111 21113 21121 22001 22003 22010	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country	11,504,241 13,080,000 614,982 330,000 27,832,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000
21111 21113 21121 22001 22003 22010 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information	11,504,241 13,080,000 614,982 330,000 27,832,000 4,785,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000
21111 21113 21121 22001 22003 22010 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,504,241 13,080,000 614,982 330,000 27,832,000 4,785,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000
21111 21113 21121 22001 22003 22010 22012 22021	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,504,241 13,080,000 614,982 330,000 27,832,000 4,785,000 0	$14,540,000\\13,080,000\\2,800,000\\1,250,000\\34,163,000\\3,600,000\\2,000,000$	$\begin{array}{c} 14,540,000\\ 13,080,000\\ 2,800,000\\ 1,250,000\\ 34,163,000\\ 3,600,000\\ 2,000,000\\ \end{array}$
21111 21113 21121 22001 22003 22010 22012 22021 <b>Total of S</b>	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote	11,504,241 13,080,000 614,982 330,000 27,832,000 4,785,000 0	$14,540,000\\13,080,000\\2,800,000\\1,250,000\\34,163,000\\3,600,000\\2,000,000$	$\begin{array}{c} 14,540,000\\ 13,080,000\\ 2,800,000\\ 1,250,000\\ 34,163,000\\ 3,600,000\\ 2,000,000\\ \end{array}$
21111 21113 21121 22001 22003 22010 22012 22021 <b>Total of S</b> <b>Subvote</b>	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote 1003 INTERNAL AUDIT UNIT	11,504,241 13,080,000 614,982 330,000 27,832,000 4,785,000 0 <b>95,291,863</b>	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000 2,000,000 <b>153,849,000</b>	14,540,000 13,080,000 2,800,000 1,250,000 34,163,000 3,600,000 2,000,000 165,009,000

13,080,000

569,300

13,080,000

1,477,000

13,080,000

2,700,000

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	1,700,00
22014	Hospitality Supplies And Services	0	0	870,00
22021	Routine Maintenance And Repair Of Vehicles	0	0	2,042,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		89,983,608	144,527,000	142,227,00
Subvote	1004 PROCUREMENT MANAGEMENT UNI			
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	7,000,00
22000	Travel - In - Country	6,216,200	9,300,000	16,100,00
22012	Communication & Information	401,303	2,500,000	2,500,00
22016	Printing, advertizing and Information Supplies and Services	0	763,000	763,00
Total of Subvote		27,980,523	66,653,000	77,113,00
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	57,222,00
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,00
22001	Office And General Supplies And Services	2,324,493	5,600,000	5,660,00
22002	Utilities Supplies And Services	1,294,838	2,640,000	2,640,00
22003	Fuel, Oils, Lubricants	21,116,792	18,250,000	19,250,00
22004	Medical Supplies & Services	426,012	600,000	600,00
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,00
22008	Training - Domestic	2,630,000	3,118,000	3,118,00
22010	Travel - In - Country	30,758,000	29,460,000	22,260,00
22012	Communication & Information	0	720,000	720,00
22014	Hospitality Supplies And Services	2,800,000	4,730,000	4,730,00
22019	Routine maintenance and repair of buildings	500,000	500,000	500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,500,000	29,700,000	29,700,00
22032	Other operating Expenses	0	1,000,000	1,000,00
31114	Land improvements	0	2,000,000	
31122	Machinery and Equipment Other thanTransport Equipment	880,000	1,550,000	1,550,00
Fotal of S	ubvote	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	33,852,00
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	5,400,000	5,400,00
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
22001	Office And General Supplies And Services	5,386,291	4,850,000	4,950,00
22002	Utilities Supplies And Services	2,892,812	4,200,000	4,200,00
22003	Fuel, Oils, Lubricants	17,829,954	22,000,000	22,000,00
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,00
22008	Training - Domestic	376,876	7,721,000	7,721,00
22010	Travel - In - Country	36,971,000	25,170,000	25,170,00
22012	Communication & Information	500,000	720,000	720,00
22014	Hospitality Supplies And Services	3,890,142	5,850,000	5,950,00

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	(
Total of <b>S</b>	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	7,200,00
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 25,880,300	9,300,000 17,600,000	9,200,000 15,800,000
22010 22012	Travel - In - Country Communication & Information	826,902	1,000,000	1,000,000
22012	Hospitality Supplies And Services	2,805,100	7,870,000	7,870,000
22014	Routine maintenance and repair of buildings	1,600,000	3,000,000	3,000,000
22019	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	1,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	3,277,000	3,277,00
Total of S	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
		0	3,000,000	3,000,000
22008	Training - Domestic		2,000,000	
	Training - Domestic Travel - In - Country	25,393,999	20,750,000	21,950,000
22010	-	25,393,999 600,000		21,950,000
22010 22014	Travel - In - Country		20,750,000	21,950,000 3,682,000
22010 22014 22019 22021	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000 0 18,307,095	20,750,000 5,030,000 3,000,000 17,500,000	21,950,000 3,682,000 3,000,000 17,500,000
22010 22014 22019 22021 22032	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	600,000 0 18,307,095 0	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000	21,950,00 3,682,00 3,000,00 17,500,00 1,002,00
22010 22014 22019 22021 22021	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000 0 18,307,095	20,750,000 5,030,000 3,000,000 17,500,000	21,950,000 3,682,000 3,000,000 17,500,000 1,002,000
22010 22014 22019 22021 22032 31122	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	600,000 0 18,307,095 0	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000	21,950,000 3,682,000 3,000,000 17,500,000 1,002,000 1,800,000
22010 22014 22019 22021 22032 31122 Total of \$	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	600,000 0 18,307,095 0 800,000	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000	21,950,000 3,682,000 3,000,000 17,500,000 1,002,000 1,800,000
22010 22014 22019 22021 22032 31122 Total of \$ Subvote	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	600,000 0 18,307,095 0 800,000	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000	21,950,00 3,682,00 3,000,00 17,500,00 1,002,00 1,800,00 289,461,00
22010 22014 22019 22021 22032 31122 <b>Total of S</b> Subvote 21111	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - ITILIMA	600,000 0 18,307,095 0 800,000 285,909,694	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000 294,131,000	21,950,000 3,682,000 3,000,000 17,500,000 1,002,000 1,800,000 289,461,000
22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - ITILIMA Basic Salaries-Pensionable Posts	600,000 0 18,307,095 0 800,000 285,909,694 168,983,000	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000 <b>294,131,000</b>	21,950,00 3,682,00 3,000,00 17,500,00 1,002,00 1,800,00 <b>289,461,00</b> 162,660,00 29,900,00
22010 22014 22019 22021 22032 31122 Fotal of S Subvote 21111 21113 21114	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - ITILIMA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	600,000 0 18,307,095 0 800,000 285,909,694 168,983,000 11,019,927	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000 <b>294,131,000</b> 161,532,000 28,150,000	21,950,00 3,682,00 3,000,00 17,500,00 1,002,00 1,800,00 <b>289,461,00</b> 162,660,00 29,900,00 3,600,00
22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - ITILIMA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	600,000 0 18,307,095 0 800,000 285,909,694 168,983,000 11,019,927 2,250,000	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000 <b>294,131,000</b> 161,532,000 28,150,000 3,600,000	21,950,00 3,682,00 3,000,00 17,500,00 1,002,00 1,800,00 <b>289,461,00</b> 162,660,00 29,900,00 3,600,00 12,840,00
22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121 22001 22002	Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - ITILIMA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	600,000 0 18,307,095 0 800,000 285,909,694 168,983,000 11,019,927 2,250,000 12,840,000	20,750,000 5,030,000 3,000,000 17,500,000 1,002,000 800,000 294,131,000 294,131,000 161,532,000 28,150,000 3,600,000 12,840,000	

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 S	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 S	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	0	2,157,000	2,167,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport	0	0	2,000,000
Total of S	Equipment Subvote	21,136,801	44,067,000	52,227,000
Subvote	1016 GOVERNMENT COMMUNICATION U			
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,970,000
21113	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	5,550,000
22001	Fuel, Oils, Lubricants	0	0	1,240,000
22003	Rental Expenses	0	0	400,000
22007	Travel - In - Country	0	0	13,340,000
22010	Communication & Information	0	0	2,000,000
22012	Hospitality Supplies And Services	0	0	500,000
22014	Routine Maintenance and Repair of Machinery,	0	0	300,000
	Equipment and Plant		0	2,750,000
31122	Machinery and Equipment Other than I ransport	0	0	2,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0		2,730,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of I	Programme	3,293,589,651	3,027,147,000	3,141,323,000
PROGRA	AMME 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	
22031	Expenses on Professional fees and charges	0	1,200,000	
Total of Subvote		236,066,058	404,081,000	393,214,00
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
21111	Basic Salaries-Pensionable Posts	168,112,000	66,636,000	152,772,00
21113	Personnel Allowances - (Non-Discretionary)	1,774,800	2,350,000	5,840,00
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,00
22001	Office And General Supplies And Services	2,862,938	4,350,000	4,750,00
22003	Fuel, Oils, Lubricants	6,720,742	16,295,000	9,325,00
22010	Travel - In - Country	34,361,000	56,340,000	62,500,000
22012	Communication & Information	0	0	600,00
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,00
22021	Routine Maintenance And Repair Of Vehicles	0	3,500,000	3,572,00
	And Transportation Equipment			
31121	Transportation Equipment	0	4,950,000	
31122	Machinery and Equipment Other thanTransport Equipment	0	1,802,000	3,000,00
Fotal of S		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
21111	Personnel Allowances - (Non-Discretionary)	437,000	44,400,000	7,250,000
21113	Personal Allowances - (Non-Discretionary) Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,00
22001	Office And General Supplies And Services	854,000	3,747,000	4,477,00
22001	Fuel, Oils, Lubricants	5,808,459	5,500,000	6,750,00
22003	Travel - In - Country	24,612,000	15,200,000	26,200,00
22010	Communication & Information	3,650,000	3,000,000	3,000,00
22012	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	-,,.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	4,000,000	27,500,00

#### 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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	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	0	3,000,000	2,000,000

Equipment				
Total of Subvote		88,028,410	158,335,000	148,687,000

700,000

4,247,000

4,912,000

### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

Machinery and Equipment Other thanTransport

And Transportation Equipment

31122

Subvote	2007 WATER SECTOR			
Total of Subvote		349,748,706	202,476,000	249,180,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	10,200,000	4,006,000	4,006,000
22014	Hospitality Supplies And Services	120,000	600,000	3,460,000
22010	Travel - In - Country	164,328,000	28,400,000	23,900,000
22008	Training - Domestic	0	0	300,000
22003	Fuel, Oils, Lubricants	23,706,206	8,720,000	9,160,000
22001	Office And General Supplies And Services	3,510,500	3,550,000	3,950,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
21113	Personnel Allowances - (Non-Discretionary)	3,640,000	5,700,000	6,200,000
21111	Basic Salaries-Pensionable Posts	131,164,000	138,420,000	185,124,000

21111	Basic Salaries-Pensionable Posts	0	56,028,000	0
Total of S	Subvote	0	56,028,000	0

Subvote	2008 INDUSTRY, TRADE AND INVESTMENT	Г		
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 S	Subvote =	0	0	92,875,000
Total of I	Programme =	1,291,466,026	1,363,781,000	1,623,949,000

#### PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

ltem	Descrij	tion	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8075	TRANSFERS TO LGAS - PRE - PRIM	MARY AND PRIMARY H	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 S	Subvote		59,470,379,516	62,789,770,804	66,201,195,00
Subvote	8076	TRANSFERS TO LGAS - SECONDA	RY EDUCATION		
26312	Local	Government - cash	19,775,584,840	24,055,062,000	29,509,879,00
26322	Local	Government - cash	2,638,936,000	664,689,000	736,680,00
Total of S	Subvote		22,414,520,840	24,719,751,000	30,246,559,00
Subvote	8078	TRANSFERS TO LGAS - PUBLIC H	EALTH SERVICES		
26312	Local	Government - cash	4,091,009,863	5,195,521,000	15,596,925,00
26322	Local	Government - cash	390,072,000	575,098,000	779,098,00
Total of S	Subvote		4,481,081,863	5,770,619,000	16,376,023,00
Subvote	8079	TRANSFERS TO LGAS - PREVENT	IVE SERVICES		
26312	Local	Government - cash	1,653,654,000	1,297,773,000	
Total of S	Subvote		1,653,654,000	1,297,773,000	
Subvote	8080	TRANSFERS TO LGAS - HEALTH (	CENTERS		
26312	Local	Government - cash	3,888,488,000	4,107,677,139	
Total of S	Subvote		3,888,488,000	4,107,677,139	
Subvote	8081	TRANSFERS TO LGAS - DISPENSA	RIES		
26312	Local	Government - cash	2,128,041,600	3,855,390,000	
Total of S	Subvote		2,128,041,600	3,855,390,000	
Subvote	8082	TRANSFERS TO LGAS - WORKS			
26312	Local	Government - cash	0	435,198,000	409,288,00
26322	Local	Government - cash	92,157,500	109,165,000	147,165,00
Total of S	Subvote		92,157,500	544,363,000	556,453,00
Subvote	8083	TRANSFERS TO LGAS - RURAL W	ATER SUPPLY		
26312	Local	Government - cash	34,874,000	547,343,000	
Total of S	Subvote		34,874,000	547,343,000	
Subvote	8084	TRANSFERS TO LGAS - NATURAL CONSERVATION	RESOURCES AND ENV	IRONMENTAL	
26312	Local	Government - cash	0	0	426,682,00
Total of S	Subvote		0	0	426,682,00
Subvote	8085	TRANSFERS TO LGAS - COMMUN	ITY DEVELOPMENT		
26312	Local	Government - cash	0	0	809,432,00

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 - AGRICULT	FURE, LIVESTOCK AN	D 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 - LIVESTOC	<b>CK OPERATIONS</b>		
26312	Local Government - cash	0	1,811,711,000	0
26322	Local Government - cash	0	105,456,000	0
Total of S	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 - ADMINIST MANAGEMENT	RATION AND HUMAN	RESOURCE	
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 <b>'</b>	Vote	120,584,537,195	133,708,192,000	144 850 127 000
l otal of v ote		140,007,007,170		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)	
100		126,069,296,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	2,700,000
В	Corruption at all levels in the Country reduced	1,500,000
С	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
Е	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
Н	Infrastructure, economic and social services improved	20,817,130,600
201	Development Expenditure - Local	
Е	Coordination mechanism strengthened	140,000,000
G	Good governance and administrative services enhanced	250,000,000
Н	Infrastructure, economic and social services improved	35,221,969,000
J	Multisectoral Nutrition Services improved	10,000,000
202	Development Expenditure - Foreign	
А	Services Improved and HIV/AIDS infections reduced	27,732,000
С	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
Е	Coordination mechanism strengthened	72,325,000
F	Cross cutting issues addressed	74,475,000
Н	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**

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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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
		121,005,964	114,840,000	433,039,300 104,744,000
21113 21114	Personnel Allowances - (Non-Discretionary)	300,000	2,000,000	2,000,000
21114 21121	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	89,022,056	73,360,000	79,360,000
21121 22001	Office And General Supplies And Services	77,148,468	127,660,000	82,050,000
22001	**	9,205,400	9,600,000	9,600,000
22002	Utilities Supplies And Services Fuel, Oils, Lubricants	108,316,166	153,645,000	71,750,000
22003 22004	Medical Supplies & Services	0	0	1,000,000
22004	Military Supplies And Services	5,850,000	7,200,000	7,200,000
22003	Clothing, Bedding, Footwear And Services	493,000	4,500,000	500,000
22000	Training - Domestic	3,435,000	7,960,000	8,350,000
22008	Travel - In - Country	213,479,679	170,820,000	99,780,000
22010	Travel Out Of Country	5,239,400	5,300,000	2,900,000
22011	Communication & Information	5,182,769	15,960,000	45,600,000
22012	Educational Materials, Services And Supplies	0	5,000,000	2,000,000
22013	Hospitality Supplies And Services	23,429,743	34,790,000	16,410,000
22016	Printing, advertizing and Information Supplies	0	500,000	2,000,000
	and Services			
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 S	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

# 22001 Office And General Supplies And Services 0 300,000 22008 Training - Domestic 0 3,000,000 22010 Travel - In - Country 2,330,000 2,800,000 22014 Hospitality Supplies And Services 0 240,000 Total of Subvote 133,974,000 174,201,000

#### 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

23,100,000

1,000,000

194,026,000

	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 S	Subvote	58,812,846	84,880,000	76,660,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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 S	Subvote	33,602,405	52,929,000	41,888,000
Subvote	1005 DAS - NJOMBE			
			242.016.000	
21111	Basic Salaries-Pensionable Posts	246,031,809	243,016,000	220,517,000
	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	246,031,809 14,669,200	243,016,000 14,019,000	220,517,000 14,019,000
21113				
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	14,669,200 26,170,000 10,710,286	14,019,000 29,640,000 7,700,000	14,019,000 67,840,000 8,700,000
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	14,669,200 26,170,000	14,019,000 29,640,000	14,019,000 67,840,000
21113 21121 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	14,669,200 26,170,000 10,710,286	14,019,000 29,640,000 7,700,000	14,019,000 67,840,000 8,700,000
21113 21121 22001 22002 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0	14,019,000 29,640,000 7,700,000 2,400,000	14,019,000 67,840,000 8,700,000 2,400,000
21113 21121 22001 22002 22003 22004 22005	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000
21113 21121 22001 22002 22003 22004 22005 22008	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic	$\begin{array}{c} 14,669,200\\ 26,170,000\\ 10,710,286\\ 1,300,000\\ 25,587,996\\ 0\\ 130,000\\ 0\\ \end{array}$	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $4,000,000$ $4,000,000$ $8,475,000$	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22012	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information	$\begin{array}{c} 14,669,200\\ 26,170,000\\ 10,710,286\\ 1,300,000\\ 25,587,996\\ 0\\ 130,000\\ 0\\ 13,050,937\\ 88,000\\ \end{array}$	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $4,000,000$ $4,000,000$ $8,475,000$ $180,000$	$\begin{array}{c} 14,019,000\\ 67,840,000\\ 8,700,000\\ 2,400,000\\ 33,010,000\\ 0\\ 1,800,000\\ 4,000,000\\ 8,475,000\\ 180,000\end{array}$
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22012 22014	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	14,669,200 $26,170,000$ $10,710,286$ $1,300,000$ $25,587,996$ $0$ $130,000$ $0$ $130,000$ $0$ $13,050,937$ $88,000$ $3,047,000$	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $6,000,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 4,000,000 8,475,000 180,000 8,410,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,669,200 $26,170,000$ $10,710,286$ $1,300,000$ $25,587,996$ $0$ $130,000$ $0$ $13,050,937$ $88,000$ $3,047,000$ $16,859,209$	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $6,000,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$ $14,968,000$	$\begin{array}{c} 14,019,000\\ 67,840,000\\ 8,700,000\\ 2,400,000\\ 33,010,000\\ 0\\ 1,800,000\\ 4,000,000\\ 8,475,000\\ 180,000\\ 8,410,000\\ 14,968,000\\ \end{array}$
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	14,669,200 $26,170,000$ $10,710,286$ $1,300,000$ $25,587,996$ $0$ $130,000$ $0$ $13,050,937$ $88,000$ $3,047,000$ $16,859,209$ $1,500,000$	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $4,000,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$ $14,968,000$ $2,750,000$	14,019,000 $67,840,000$ $8,700,000$ $2,400,000$ $33,010,000$ $0$ $1,800,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$ $14,968,000$ $1,198,000$
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22021 22024 22024	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses	$\begin{array}{c} 14,669,200\\ 26,170,000\\ 10,710,286\\ 1,300,000\\ 25,587,996\\ 0\\ 130,000\\ 0\\ 13,050,937\\ 88,000\\ 3,047,000\\ 16,859,209\\ 1,500,000\\ 1,000,000\\ \end{array}$	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000 4,000,000 8,475,000 180,000 8,410,000 14,968,000 2,750,000 1,000,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 4,000,000 8,475,000 180,000 8,410,000 14,968,000 1,198,000 1,000,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses	14,669,200 $26,170,000$ $10,710,286$ $1,300,000$ $25,587,996$ $0$ $130,000$ $0$ $13,050,937$ $88,000$ $3,047,000$ $16,859,209$ $1,500,000$	14,019,000 $29,640,000$ $7,700,000$ $2,400,000$ $33,010,000$ $4,000,000$ $4,000,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$ $14,968,000$ $2,750,000$	14,019,000 $67,840,000$ $8,700,000$ $2,400,000$ $33,010,000$ $0$ $1,800,000$ $4,000,000$ $8,475,000$ $180,000$ $8,410,000$ $14,968,000$ $1,198,000$
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 <u>360,144,437</u>	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000 4,000,000 8,475,000 180,000 8,410,000 14,968,000 2,750,000 1,000,000 <b>379,568,000</b>	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 4,000,000 8,475,000 180,000 8,410,000 14,968,000 1,198,000 1,000,000 <b>386,517,000</b>
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000 4,000,000 8,475,000 180,000 8,410,000 14,968,000 2,750,000 1,000,000 379,568,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 4,000,000 8,475,000 14,968,000 1,198,000 1,000,000 <b>386,517,000</b>
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000 4,000,000 8,475,000 14,968,000 2,750,000 1,000,000 379,568,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 8,475,000 180,000 8,410,000 14,968,000 1,198,000 1,000,000 386,517,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 <u>360,144,437</u> 190,106,405 13,972,000 0	14,019,000         29,640,000         7,700,000         2,400,000         33,010,000         4,000,000         6,000,000         4,000,000         4,000,000         8,475,000         180,000         8,410,000         14,968,000         2,750,000         1,000,000         379,568,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 8,475,000 14,968,000 14,968,000 1,198,000 1,000,000 386,517,000 36,370,000 4,800,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - In-Kind	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437 190,106,405 13,972,000 0 12,840,000	14,019,000         29,640,000         7,700,000         2,400,000         33,010,000         4,000,000         6,000,000         4,000,000         8,475,000         180,000         2,750,000         1,000,000         379,568,000         189,214,000         35,170,000         0         12,840,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 8,475,000 8,475,000 14,968,000 1,198,000 1,000,000 <b>386,517,000</b> 36,370,000 4,800,000 28,840,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - In-Kind Office And General Supplies And Services	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437 190,106,405 13,972,000 0 12,840,000 3,619,545	14,019,000         29,640,000         7,700,000         2,400,000         33,010,000         4,000,000         6,000,000         4,000,000         6,000,000         4,000,000         8,475,000         180,000         8,410,000         14,968,000         2,750,000         1,000,000         379,568,000         189,214,000         35,170,000         0         12,840,000         3,659,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 4,000,000 8,475,000 1,800,000 8,410,000 14,968,000 1,198,000 1,000,000 386,517,000 36,370,000 4,800,000 28,840,000 6,100,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22024 22024 22032 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437 190,106,405 13,972,000 0 12,840,000 3,619,545 730,884	14,019,000 29,640,000 7,700,000 2,400,000 33,010,000 4,000,000 4,000,000 8,475,000 180,000 2,750,000 1,000,000 379,568,000 189,214,000 35,170,000 0 12,840,000 3,659,000 1,800,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 4,000,000 8,475,000 1,800,000 8,410,000 14,968,000 1,198,000 1,000,000 386,517,000 4,800,000 28,840,000 6,100,000 1,800,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Subvote 1006 DAS - MAKETE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - In-Kind Office And General Supplies And Services	14,669,200 26,170,000 10,710,286 1,300,000 25,587,996 0 130,000 0 13,050,937 88,000 3,047,000 16,859,209 1,500,000 1,000,000 360,144,437	14,019,000         29,640,000         7,700,000         2,400,000         33,010,000         4,000,000         6,000,000         4,000,000         6,000,000         4,000,000         8,475,000         180,000         8,410,000         14,968,000         2,750,000         1,000,000         379,568,000         189,214,000         35,170,000         0         12,840,000         3,659,000	14,019,000 67,840,000 8,700,000 2,400,000 33,010,000 0 1,800,000 8,475,000 180,000 8,475,000 14,968,000 14,968,000 1,198,000 386,517,000 36,370,000 4,800,000 28,840,000 6,100,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 0	37,000,000	38,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances		2,400,000	
22032	Other operating Expenses	600,000 630,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	050,000	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 12,657,802	2,150,000 26,629,000	3,000,000 30,628,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	20,029,000	30,028,500
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000		
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

21121

22001

Personal Allowances - In-Kind

Office And General Supplies And Services

5,760,000

0

5,880,000

0

4,920,000

500,000

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 S	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	3,477,940 800,000	39,300,000	2,220,000
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	1,500,000 0	2,300,000 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 S	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 S	Subvote	0	0	21,000,000
Total of l	Programme	2,865,498,819	3,109,900,000	2,995,512,000
PROGR	AMME 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
	Training - Domestic	0	2,000,000	1,000,000
22008	Theread In Consultant	21,350,000	28,200,000	165,000,000
22008 22010	Travel - In - Country	<b>3</b> 000 000	4 500 000	
22008 22010 22014	Hospitality Supplies And Services	3,000,000	4,500,000	9,750,000
22008	-	3,000,000	4,500,000	9,750,000 20,000,000

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	ΓOR		
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	29,080,00
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	
22010	Travel - In - Country	7,261,500	15,560,000	26,864,80
22014	Hospitality Supplies And Services	1,100,000	5,750,000	7,875,00
22031	Expenses on Professional fees and charges	0	500,000	1,500,000
Fotal of S	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	13,080,00
22001	Office And General Supplies And Services	0	200,000	1,000,00
22003	Fuel, Oils, Lubricants	0	6,075,000	4,625,00
22010	Travel - In - Country	7,330,000	13,500,000	10,500,00
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
Fotal of S	Subvote	173,620,000	165,075,000	205,035,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICES	5	
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
21121				
	Office And General Supplies And Services	0	0	90,00
22001	Office And General Supplies And Services Fuel, Oils, Lubricants	0 0	0 0	
22001 22003	**			2,500,00
22001 22003 22008	Fuel, Oils, Lubricants	0	0	2,500,000 2,000,000
22001 22003 22008 22010	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles	0 0	0 1,500,000	2,500,000 2,000,000 4,160,000
22001 22003 22008 22010 22021	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	0 0 0	0 1,500,000 3,500,000	2,500,000 2,000,000 4,160,000 5,630,000
22001 22003 22008 22010 22021 31122	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0 0 0 0	0 1,500,000 3,500,000 0	90,000 2,500,000 4,160,000 5,630,000 6,000,000 281,980,000
22001 22003 22008 22010 22021 31122 Fotal of S	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0 0 0 0 167,492,000	0 1,500,000 3,500,000 0 0	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000
22001 22003 22008 22010 22021 31122 Fotal of S Subvote	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2005 MANAGEMENT, MONITORING AND	0 0 0 0 167,492,000 INSPECTION	0 1,500,000 3,500,000 0 0 283,039,000	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000 281,980,000
22001 22003 22008 22010 22021 31122 Fotal of S Subvote 21111	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts	0 0 0 0 167,492,000 INSPECTION 82,233,909	0 1,500,000 3,500,000 0 283,039,000 127,920,000	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000 281,980,000 56,610,000
22001 22003 22008 22010 22021 31122 <b>Fotal of \$</b> <b>Subvote</b> 21111 21113	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 0 0 0 167,492,000 INSPECTION 82,233,909 0	0 1,500,000 3,500,000 0 0 <b>283,039,000</b> 127,920,000 2,100,000	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000 <b>281,980,000</b> 56,610,000 6,900,000
22001 22003 22008 22010 22021 31122 <b>Fotal of \$</b> <b>Subvote</b> 21111 21113 21121	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> <b>2005</b> MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	0 0 0 0 167,492,000 INSPECTION 82,233,909	0 1,500,000 3,500,000 0 283,039,000 127,920,000	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000 <b>281,980,000</b> 56,610,000 6,900,000 13,080,000
22001 22003 22008 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001	Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> <b>2005</b> MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	0 0 0 0 167,492,000 INSPECTION 82,233,909 0 8,980,000	0 1,500,000 3,500,000 0 283,039,000 127,920,000 2,100,000 13,080,000	2,500,00 2,000,00 4,160,00 5,630,00 6,000,00 281,980,00 56,610,00 6,900,00 13,080,00 800,00
22001 22003 22008 22008 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003	<ul> <li>Fuel, Oils, Lubricants</li> <li>Training - Domestic</li> <li>Travel - In - Country</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> <li>Machinery and Equipment Other thanTransport</li> <li>Equipment</li> <li>Subvote</li> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> </ul>	0 0 0 0 167,492,000 INSPECTION 82,233,909 0 8,980,000 0	0 1,500,000 3,500,000 0 283,039,000 127,920,000 2,100,000 13,080,000 0	2,500,00 2,000,00 4,160,00 5,630,00 6,000,00 281,980,00 56,610,00 6,900,00 13,080,00 3,660,00
22001 22003 22008 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22010	<ul> <li>Fuel, Oils, Lubricants</li> <li>Training - Domestic</li> <li>Travel - In - Country</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> <li>Machinery and Equipment Other thanTransport</li> <li>Equipment</li> <li>Subvote</li> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> </ul>	0 0 0 0 167,492,000 185,233,909 0 8,980,000 0 0 0 0 0 0	0 1,500,000 3,500,000 0 0 283,039,000 127,920,000 2,100,000 13,080,000 0 0	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000 281,980,000 556,610,000 6,900,000 13,080,000 3,660,000 27,240,000
21121 22001 22003 22008 22010 22021 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22010 22014 22031	<ul> <li>Fuel, Oils, Lubricants</li> <li>Training - Domestic</li> <li>Travel - In - Country</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> <li>Machinery and Equipment Other thanTransport</li> <li>Equipment</li> <li>Subvote</li> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> </ul>	0 0 0 0 167,492,000 1167,492,000 10 82,233,909 0 8,980,000 0 0 1,320,000	0 1,500,000 3,500,000 0 283,039,000 127,920,000 2,100,000 13,080,000 0 0 5,440,000	2,500,000 2,000,000 4,160,000 5,630,000 6,000,000

#### 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And Constal Supplies And Services	0	0	1,770,000
22001	Office And General Supplies And Services Fuel, Oils, Lubricants	0	0	14,930,000
22005	Clothing, Bedding, Footwear And Services	0	0	2,960,00
22008	Training - Domestic	0	0	1,000,00
22010	Travel - In - Country	0	0	58,400,00
22013	Educational Materials, Services And Supplies	186,016,200	0	5,000,00
22014	Hospitality Supplies And Services	0	0	10,050,00
22016	Printing, advertizing and Information Supplies and Services	0	0	500,00
22019	Routine maintenance and repair of buildings	0	0	720,00
22021	Routine Maintenance And Repair Of Vehicles	0	0	3,800,00
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	0	170,00
Fotal of S	ubvote	339,650,200	136,248,000	245,224,00
Subvote	2007 WATER SERVICES			
21111	Basic Salaries-Pensionable Posts	0	15,348,000	
Fotal of S	ubvote =	0	15,348,000	
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	Т		
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,640,00
21121	Personal Allowances - In-Kind	0	0	1,090,00
22001 22003	Office And General Supplies And Services Fuel, Oils, Lubricants	0 0	0 0	4,750,00 5,015,40
22003	Travel - In - Country	0	0	11,070,60
22014	Hospitality Supplies And Services	0	0	4,100,00
Fotal of S	ubvote	0	0	28,666,00
Fotal of P	- Programme	1,102,045,615	1,219,775,000	1,604,672,00
i otai oi i	=			1,004,072,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	132,120,000	0	
Fotal of S	ubvote =	132,120,000	0	
Fotal of P	- Programme	132,120,000	0	
PROGRA	AMME 80 LOCAL GOVERNMENT AUTHORIT	TIES		
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA	RY AND PRIMARY H	EDUCATION	
26312	Local Government - cash	46,188,107,631	40,644,756,000	46,269,723,488
Fotal of S	ubvote =	46,188,107,631	40,644,756,000	46,269,723,48
Subvote	8076 TRANSFERS TO LGAS - SECONDARY	EDUCATION		
	Local Government - cash	31,934,195,262	30,267,942,000	34,988,457,000
26312	Local Government - cash			

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

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 F	IEALTH 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 - PREVENT	TIVE 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 - DISPENSA	ARIES		
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 - INFRAST	RUCTURE, RURAL AND	URBAN DEVELOP	MENT
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 W	VATER 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 - NATURA CONSERVATION	L RESOURCES AND ENV	IRONMENTAL	
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 - COMMUN	NITY 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 - AGRICUL	LTURE, LIVESTOCK AN	D 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 - LIVESTO	CK 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

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 S	Subvote	15,055,000	167,647,000	654,763,000
Subvote	8090 TRANSFERS TO LGAS - INTER	NAL AUDIT UNIT		
26312	Local Government - cash	5,641,000	73,777,000	486,427,000
Total of S	Subvote	5,641,000	73,777,000	486,427,000
Subvote	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
26312	Local Government - cash	27,150,048,747	26,185,576,000	24,681,166,026
Total of S	Subvote	27,150,048,747	26,185,576,000	24,681,166,026
Subvote	8092 TRANSFER TO LGAS - INDUST	RY, TRADE AND INVESTM	IENT	
26312	Local Government - cash	0	0	90,000,000
Total of S	Subvote	0	0	90,000,000
Subvote	8094 TRANSFER TO LGAS - SPORTS	S, CULTURE AND ARTS		
26322	Local Government - cash	0	0	48,000,000
Total of S	Subvote	0	0	48,000,000
Subvote	8095 TRANSFERS TO LGAS - FINAN	CE AND ACCOUNTS		
26312	Local Government - cash	0	0	1,275,745,412
26322	Local Government - cash	0	0	96,000,000
Total of S	Subvote		0	1,371,745,412
Subvote	8096 TRANSFERS TO LGAS - GOVE	RNMENT COMMUNICATI	ON	
26312	Local Government - cash	0	0	72,000,000
Total of S	Subvote	0	0	72,000,000
Fotal of 1	Programme	125,117,894,480	125,717,507,000	144,473,523,000

# **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

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

**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 than Transport	8,060,000	82,000,000	142,468,000
	Equipment			
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	0	3,950,000	2,700,000
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	3,650,000	3,000,000	8,500,000
	Equipment			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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	7,600,00
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	14,800,00
22014	Hospitality Supplies And Services	640,000	1,840,000	3,400,00
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 S	Subvote	88,785,800	111,205,000	126,205,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
21111	Basic Salaries-Pensionable Posts	56,059,000	61,020,000	47,820,00
21113	Personnel Allowances - (Non-Discretionary)	17,300,000	17,600,000	19,285,00
22001	Office And General Supplies And Services	2,994,284	3,800,000	5,000,00
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,00
22008	Training - Domestic	1,000,000	3,571,000	3,286,00
22010	Travel - In - Country	10,310,000	12,500,000	11,000,00
22012	Communication & Information	0	2,500,000	3,000,00
22013	Educational Materials, Services And Supplies	0	600,000	1,000,000
22014	Hospitality Supplies And Services	0	0	2,500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	2,000,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	
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
Fotal of S	Subvote	91,663,284	106,591,000	108,391,00
Subvote	1005 DAS - GEITA			
21111	Basic Salaries-Pensionable Posts	185,233,000	222,336,000	181,776,00
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	7,200,00
21113	Personnel Allowances - (Non-Discretionary)	19,471,800	24,680,000	26,750,00
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	0	29.940.00
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,00
22001	Office And General Supplies And Services	4,587,133	7,800,000 2,610,000	8,500,00
22002	Utilities Supplies And Services	817,800 23,564,368	21,125,000	2,650,00 24,250,00
22003 22005	Fuel, Oils, Lubricants Military Supplies And Services	3,000,000	2,000,000	24,230,00
22003	Training - Domestic	5,480,000	4,700,000	8,000,00
22008	Travel - In - Country	14,970,000	18,500,000	18,700,00
22010	Communication & Information	350,000	1,080,000	920,00
22012	Educational Materials, Services And Supplies	0	0	2,000,00
22013	Hospitality Supplies And Services	2,420,000	3,500,000	3,500,00
22020	Routine maintenance, Repair of Water And Electricity Installations	0	400,000	5,500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,232,240	22,000,000	24,137,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024		0	200.000	125.000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	125,000
22030	Other Supplies and Services (not elsewhere	0	500,000	500,000
	classified)	0	000.000	1 000 000
22032	Other operating Expenses	0 0	900,000 6,000,000	1,800,000 10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0,000,000	10,000,000
Total of S	- 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	
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	1,500,00
22014	Hospitality Supplies And Services	3,320,000	6,700,000	7,701,000
22021	Routine Maintenance And Repair Of Vehicles	16,112,726	18,000,000	25,000,00
22032	And Transportation Equipment Other operating Expenses	1,200,000	2,470,000	2,470,000
31122	Machinery and Equipment Other thanTransport	0	3,000,000	3,151,000
51122	Equipment		- , ,	- , - ,
Total of S		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	(
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	1,200,00
22013	Educational Materials, Services And Supplies	0 3,199,000	0 4,532,000	2,000,000
22014 22019	Hospitality Supplies And Services	3,199,000	4,532,000 3,000,000	4,532,000
22019	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	12,511,330	18,000,000	20,000,000
22030	And Transportation Equipment Other Supplies and Services (not elsewhere classified)	0	800,000	800,00
	Other operating Expenses	1,022,000	1,500,000	2,110,000
22032	Other operating Expenses			
22032 31122	Machinery and Equipment Other thanTransport	0	5,000,000	8,000,00

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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	C
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 22021	Routine maintenance, Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles	0 20,485,592	350,000 17,000,000	375,000 19,800,000
22021	And Transportation Equipment	20,100,092	17,000,000	19,000,000
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
Fotal of S	Subvote	320,480,480	335,379,000	357,182,000
Subvote				
		106 564 211	170.040.000	100 420 000
21111	Basic Salaries-Pensionable Posts	186,564,311	179,940,000	180,438,000
21112 21113	Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 16,256,000	17,000,000 16,660,000	17,000,000 18,700,000
21113	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
22001	Utilities Supplies And Services	615,000	3,120,000	3,120,000
22002	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
Fotal of S	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	4,950,985	0	3,200,000

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 S	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	0	0	5,000,000
31122	Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	6,000,000	12,000,000	22,000,000
Fotal of S		82,257,023	148,911,000	178,911,000
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,090,000
22001	Office And General Supplies And Services	0	0	9,000,000
22001	Fuel, Oils, Lubricants	0	0	2,500,000
22003	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	0	0	1,510,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport	0	0	22,200,000
Total of S	Equipment	0	0	60,000,000
i otal ol c	Subvote			00,000,000
Fotal of F	Programme	3,857,733,120	3,723,225,000	3,852,301,000
PROGRA	AMME 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
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,420,049	5,000,000	6,000,000
		1 600 000		
31122	Machinery and Equipment Other thanTransport Equipment Materials and Supplies	1,600,000 0	2,500,000 0	9,800,00

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	183,590,418	248,914,000	334,866,000
Subvote	2002 ECONOMIC AND DEVELOPMENT SU	JPPORT		
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 S	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 S	Subvote	183,822,130	209,278,000	183,160,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	s	
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 S	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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 thanTransport Equipment	2,500,000	0	1,701,000
Total of S	Subvote	187,714,700	261,031,000	233,851,000
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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 thanTransport Equipment	0	0	2,500,000
Total of S	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 S	Subvote	67,884,000	110,244,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	NT		
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 22021	Hospitality Supplies And Services	0 0	0 0	4,600,000 4,000,000
31122	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport	0	0	17,000,000
51122	Equipment			1,,000,000
Total of S	Subvote	0	0	105,580,000
Total of I	Programme	1,215,381,450	1,620,536,000	1,843,438,000
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	22,212,000	20,940,000	0
Total of S	Subvote	22,212,000	20,940,000	0

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of F	rogramme	22,212,000	20,940,000	0
PROGRA	AMME 80 LOCAL GOVERNMENT AU	THORITIES		
Subvote	8075 TRANSFERS TO LGAS - PRE	- PRIMARY AND PRIMARY I	EDUCATION	
26312	Local Government - cash	65,338,277,572	67,287,561,000	94,273,859,320
26322 <b>Total of S</b>	Local Government - cash	6,825,911,136 72,164,188,708	2,361,772,000 69,649,333,000	3,419,527,000 97,693,386,320
				7,075,500,520
Subvote	8076 TRANSFERS TO LGAS - SECO			
26312 26322	Local Government - cash Local Government - cash	37,895,858,041 1,582,999,000	29,105,252,000 1,311,065,000	45,428,346,600 0
Total of S	ubvote	39,478,857,041	30,416,317,000	45,428,346,600
Subvote	8077 TRANSFERS TO LGAS - LAN	D DEVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	157,566,000
Fotal of S	ubvote	0	0	157,566,000
Subvote	8078 TRANSFERS TO LGAS - PUBI	LIC HEALTH SERVICES		
26312	Local Government - cash	8,600,445,872	7,920,399,000	21,481,405,463
26322 <b>Total of S</b>	Local Government - cash	<u> </u>	4,290,098,000	3,616,684,040 25,098,089,503
			12,210,497,000	23,070,007,000
Subvote	8080 TRANSFERS TO LGAS - HEAD			
26312	Local Government - cash	3,799,236,079	4,332,014,000	
Total of S	ubvote	3,799,236,079	4,332,014,000	0
Subvote	8081 TRANSFERS TO LGAS - DISP	ENSARIES		
26312	Local Government - cash	3,212,659,256	4,092,483,000	0
Total of S	ubvote	3,212,659,256	4,092,483,000	0
Subvote	8082 TRANSFERS TO LGAS - INFR	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	5,461,000	487,725,000	767,308,000 1,376,826,000
26322 Total of S	Local Government - cash	<u> </u>	100,783,000 588,508,000	2,144,134,000
Subvote	8083 TRANSFERS TO LGAS - RUR	AL WATED SUDDI V		
26312	Local Government - cash	161,145,000	564,354,000	119,122,000
Total of S		161,145,000	564,354,000	119,122,000
Subvote	8084 TRANSFERS TO LGAS - NATU CONSERVATION	URAL RESOURCES AND ENV	WIRONMENTAL	
26312	Local Government - cash	760,582,951	669,544,000	1,027,049,100
Total of S	ubvote	760,582,951	669,544,000	1,027,049,100

Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

	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 - AGR	ICULTURE, LIVESTOCK AN	D 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 - LIVI	ESTOCK 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 - PLA	NNING AND COORDINATIO	N	
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 - INTH	ERNAL AUDIT UNIT		
26312	Local Government - cash	0	0	413,851,000
Total of	Subvote	0	0	413,851,000
Total of Subvote	8091 TRANSFERS TO LGAS - ADM			
Subvote				
<b>Subvote</b> 26312	8091 TRANSFERS TO LGAS - ADM MANAGEMENT	IINISTRATION AND HUMAN	RESOURCE	413,851,000
<b>Subvote</b> 26312 26322	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT</li> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul>	IINISTRATION AND HUMAN 14,515,716,181	RESOURCE 28,591,806,000	<b>413,851,000</b> 16,812,762,071
Subvote 26312 26322 Total of 3	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT</li> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul>	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 <b>31,839,588,752</b>	RESOURCE 28,591,806,000 1,404,242,000	<b>413,851,000</b> 16,812,762,071 2,069,967,000
	8091 TRANSFERS TO LGAS - ADM MANAGEMENT Local Government - cash Local Government - cash Subvote	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 <b>31,839,588,752</b>	RESOURCE 28,591,806,000 1,404,242,000	<b>413,851,000</b> 16,812,762,071 2,069,967,000
Subvote 26312 26322 Total of 3 Subvote 26312	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> <li>8095 TRANSFERS TO LGAS - FINA</li> </ul>	IINISTRATION AND HUMAN         14,515,716,181         17,323,872,571         31,839,588,752         ANCE AND ACCOUNTS	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000	<b>413,851,000</b> 16,812,762,071 2,069,967,000 <b>18,882,729,071</b>
Subvote 26312 26322 Total of 3 Subvote 26312 26322	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT         <ul> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul> </li> <li>8095 TRANSFERS TO LGAS - FINAL</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul>	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 31,839,588,752 ANCE AND ACCOUNTS 0	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000	<b>413,851,000</b> 16,812,762,071 2,069,967,000 <b>18,882,729,071</b> 768,036,000
Subvote 26312 26322 Total of 3 Subvote 26312 26322 Total of 3	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT         <ul> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul> </li> <li>8095 TRANSFERS TO LGAS - FINA         <ul> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> </ul> </li> </ul>	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 31,839,588,752 ANCE AND ACCOUNTS 0 0 0	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000 0 0 0	<b>413,851,000</b> 16,812,762,071 2,069,967,000 <b>18,882,729,071</b> 768,036,000 1,019,262,968
Subvote 26312 26322 Total of 3 Subvote 26312 26322 Total of 3 Subvote	<ul> <li>8091 TRANSFERS TO LGAS - ADM MANAGEMENT         <ul> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul> </li> <li>8095 TRANSFERS TO LGAS - FINA         <ul> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> </ul> </li> </ul>	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 31,839,588,752 ANCE AND ACCOUNTS 0 0 0 0	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000 0 0 0	<b>413,851,000</b> 16,812,762,071 2,069,967,000 <b>18,882,729,071</b> 768,036,000 1,019,262,968
Subvote 26312 26322 Total of 3 Subvote 26312 26322 Total of 3 Subvote 26312	8091       TRANSFERS TO LGAS - ADW         MANAGEMENT         Local       Government - cash         Local       Government - cash         Subvote       8095         RANSFERS TO LGAS - FINA         Local       Government - cash         Local       Government - cash         Local       Government - cash         Local       Government - cash         Subvote       8096         TRANSFERS TO LGAS - GOV         Local       Government - cash	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 31,839,588,752 ANCE AND ACCOUNTS 0 0 0 0 0 0 0 0 0 0 0 0 0	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000 0 0 0 0 0 0 0 0	413,851,000 16,812,762,071 2,069,967,000 18,882,729,071 768,036,000 1,019,262,968 1,787,298,968
Subvote 26312 26322 Total of 3 Subvote 26312 26322 Total of 3 Subvote 26312 Total of 3	8091       TRANSFERS TO LGAS - ADW         MANAGEMENT         Local       Government - cash         Local       Government - cash         Subvote       8095         RANSFERS TO LGAS - FINA         Local       Government - cash         Local       Government - cash         Local       Government - cash         Local       Government - cash         Subvote       8096         TRANSFERS TO LGAS - GOV         Local       Government - cash	IINISTRATION AND HUMAN 14,515,716,181 17,323,872,571 31,839,588,752 ANCE AND ACCOUNTS 0 0 0 0 0 0 0 0 0 0 0 0 0	RESOURCE 28,591,806,000 1,404,242,000 29,996,048,000 0 0 0 0 0 0 0 0 0 0 0 0	413,851,000 16,812,762,071 2,069,967,000 18,882,729,071 768,036,000 1,019,262,968 1,787,298,968 536,219,000

# **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

)bject	ive	Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	2022/2022
		206,393,016,000
102	Recurrent Expenditure - Other Charges (OC)	) ) )
А	Services Improved and HIV/AIDS infections reduced	16,305,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	40,690,000
С	Planning, Monitoring and supportive Services Strengthened	33,649,491,000
D	Economic and Productive Services Improved	101,175,000
Е	Physical Infrastructure and Engneering Services Strengthened	218,215,000
F	Health Services Improved	1,113,441,000
G	Good Governance and Administrative Service Enhanced	2,612,793,000
Н	Local Government Management Support to LGAs and Stakeholders Strengthened	68,097,000
Ι	Education Services Improved	3,215,054,000
201	Development Expenditure - Local	
С	Planning, Monitoring and supportive Services Strengthened	6,903,925,000
Е	Physical Infrastructure and Engneering Services Strengthened	500,000,000
F	Health Services Improved	4,200,000,000
G	Good Governance and Administrative Service Enhanced	27,383,368,000
Ι	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
Ι	Education Services Improved	13,351,000,000
otal	of Vote	359,634,349,000

**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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.

#### **PROGRAMME 10 ADMINISTRATION**

31122

Machinery and Equipment Other thanTransport

#### 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	77,780,072	242,400,000	234,900,000
	And Transportation Equipment			
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	8,523,600	21,100,004	21,100,004
	Equipment			
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

Equipment			
Total of Subvote	263,862,877	325,017,000	379,122,000
Subvote 1003 INTERNAL AUDIT UNIT			

6,000,000

11,000,000

2,200,000

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

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 0	100,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,000	1,200,000
Total of S	Subvote	82,024,779	92,582,000	123,742,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S		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	69,280,00
21121	Personal Allowances - In-Kind	0	300,000	300,00
22001	Office And General Supplies And Services	3,356,200	7,492,000	9,019,00
22002	Utilities Supplies And Services	2,038,299	6,600,000	10,220,00
22003	Fuel, Oils, Lubricants	1,350,000	11,550,000	11,550,00
22005	Military Supplies And Services	2,272,000	2,400,000	9,600,00
22006	Clothing, Bedding, Footwear And Services	0	380,000	380,00
22008	Training - Domestic	0	800,000	2,000,00
22010	Travel - In - Country	11,395,500	9,020,000	29,020,00
22012	Communication & Information	0	240,000	240,00
22014	Hospitality Supplies And Services	3,683,466	3,900,000	3,740,00
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
Fotal of S	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	5,600,00
22002	Utilities Supplies And Services	1,074,000	1,620,000	3,840,00
22003	Fuel, Oils, Lubricants	316,000	18,132,500	28,080,00
22005	Military Supplies And Services	960,000	1,200,000	2,400,00
22008	Training - Domestic	0	1,500,000	3,500,00
22010	Travel - In - Country	35,585,000	35,150,000	53,800,00
22012	Communication & Information	0	35,000	100,00
22014	Hospitality Supplies And Services	520,000	1,820,000	5,360,00
22021	Routine Maintenance And Repair Of Vehicles	5,617,533	18,178,000	41,500,00
22031	And Transportation Equipment Expenses on Professional fees and charges	0	0	500,00

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 S		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
21111	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 S		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 0	26,000,000 0	45,200,000
22032 31122	Other operating Expenses Machinery and Equipment Other thanTransport Equipment	1,685,000	2,000,000	9,000,000
Fotal of S		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	(

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 S	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 S	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	(
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 S	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 S	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

22003

Fuel, Oils, Lubricants

0

0

3,250,000

	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22010	Travel - In - Country	0	0	6,600,000
22014	Hospitality Supplies And Services	0	0	520,000
Total of S	Subvote :	0	0	27,500,000
Total of I	Programme	3,891,978,580	4,409,674,000	5,500,898,000
PROGRA	AMME 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	(
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	(
Total of S	- Subvote	311,177,360	379,878,000	452,848,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	OR		
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	10 480 000
21121	Personal Allowances - In-Kind			19,480,000
	reisonar / mowances mi rend	16,000,000	0	
22001	Office And General Supplies And Services	16,000,000 590,000	0 4,155,500	(
				4,006,000
22003	Office And General Supplies And Services	590,000	4,155,500	( 4,006,000 8,335,000
22003 22008	Office And General Supplies And Services Fuel, Oils, Lubricants	590,000 4,446,900	4,155,500 14,105,000	( 4,006,000 8,335,000 (
22003 22008 22010	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	590,000 4,446,900 0	4,155,500 14,105,000 1,320,000	( 4,006,000 8,335,000 ( 67,100,000
22003 22008 22010 22012	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	590,000 4,446,900 0 32,580,000	4,155,500 14,105,000 1,320,000 63,750,000	( 4,006,000 8,335,000 ( 67,100,000 1,440,000
22003 22008 22010 22012 22014	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information	590,000 4,446,900 0 32,580,000 0	4,155,500 14,105,000 1,320,000 63,750,000 0	0 4,006,000 8,335,000 67,100,000 1,440,000 7,000,000
22001 22003 22008 22010 22012 22014 31122 Total of S	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment	590,000 4,446,900 0 32,580,000 0 3,268,000	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000	19,480,000 0 4,006,000 8,335,000 0 67,100,000 1,440,000 7,000,000 7,000,000 348,745,000
22003 22008 22010 22012 22014 31122 Total of S	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200	$\begin{array}{c} 4,155,500\\ 14,105,000\\ 1,320,000\\ 63,750,000\\ 0\\ 7,000,000\\ 4,000,000\\ \end{array}$	0 4,006,000 8,335,000 67,100,000 1,440,000 7,000,000 7,000,000
22003 22008 22010 22012 22014 31122	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200	$\begin{array}{c} 4,155,500\\ 14,105,000\\ 1,320,000\\ 63,750,000\\ 0\\ 7,000,000\\ 4,000,000\\ \end{array}$	( 4,006,000 8,335,000 ( 67,100,000 1,440,000 7,000,000 7,000,000
22003 22008 22010 22012 22014 31122 Total of S Subvote	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 <b>274,861,000</b>	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000
22003 22008 22010 22012 22014 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 <b>236,310,115</b> 46,437,494	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 <b>274,861,000</b>	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000
22003 22008 22010 22012 22014 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 <b>236,310,115</b> 46,437,494 10,930,000	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 31,188,000 18,130,000	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000 178,440,000 26,080,000
22003 22008 22010 22012 22014 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 <b>236,310,115</b> 46,437,494 10,930,000 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 31,188,000 18,130,000 1,768,000	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000 178,440,000 26,080,000
22003 22008 22010 22012 22014 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22001 22003	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 46,437,494 10,930,000 0 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 1,768,000 2,920,000	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000 178,440,000 26,080,000 ( 2,810,000 6,975,000
22003 22008 22010 22012 22014 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22008	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 46,437,494 10,930,000 0 0 0 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 1,768,000 2,920,000 9,000,000	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000 26,080,000 ( 2,810,000 6,975,000 2,000,000
22003 22008 22010 22012 22014 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22008 22010	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 46,437,494 10,930,000 0 0 0 0 0 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 18,130,000 1,768,000 2,920,000 9,000,000 0	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 348,745,000 26,080,000 ( 2,810,000 6,975,000 2,000,000 28,000,000
22003 22008 22010 22012 22014 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22008 22010 22014	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 236,310,115 46,437,494 10,930,000 0 0 0 0 0 0 21,735,800	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 1,768,000 2,920,000 9,000,000 0 23,800,000	4,006,000 8,335,000 67,100,000 7,000,000 7,000,000 348,745,000 26,080,000 2,810,000 6,975,000 2,000,000 28,000,000 750,000
22003 22008 22010 22012 22014 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22008 22010 22014 22021	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 236,310,115 46,437,494 10,930,000 0 0 0 0 0 21,735,800 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 1,768,000 2,920,000 9,000,000 0 23,800,000 0	4,006,000 8,335,000 67,100,000 7,000,000 7,000,000 348,745,000 26,080,000 2,810,000 6,975,000 2,800,000 28,000,000 750,000 800,000
22003 22008 22010 22012 22014 31122 <b>Total of S</b> <b>Subvote</b> 21111	Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment Subvote 2003 INFRASTRUCTURE SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	590,000 4,446,900 0 32,580,000 0 3,268,000 3,477,200 236,310,115 236,310,115 46,437,494 10,930,000 0 0 0 0 0 21,735,800 0 0 0	4,155,500 14,105,000 1,320,000 63,750,000 0 7,000,000 4,000,000 274,861,000 18,130,000 1,768,000 2,920,000 9,000,000 0 23,800,000 0 5,047,000	( 4,006,000 8,335,000 ( 67,100,000 7,000,000 7,000,000 7,000,000 348,745,000 178,440,000 26,080,000 ( 2,810,000

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	17,950,00
21121	Personal Allowances - In-Kind	16,000,000	0	
22001	Office And General Supplies And Services	2,275,000	7,389,500	2,949,50
22002	Utilities Supplies And Services	0	0	5,880,00
22003	Fuel, Oils, Lubricants	0	7,737,500	6,947,50
22006	Clothing, Bedding, Footwear And Services	500,000	0	
22010	Travel - In - Country	20,354,760	54,000,000	55,200,00
22014	Hospitality Supplies And Services	0	0	2,450,00
31122	Machinery and Equipment Other thanTransport Equipment	2,997,200	3,000,000	3,000,000
Total of S	Subvote	275,373,632	279,201,000	285,597,00
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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	12,480,00
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,00
22001	Office And General Supplies And Services	1,259,740	200,000	450,00
22003	Fuel, Oils, Lubricants	30,265,820	11,150,000	13,250,00
22006	Clothing, Bedding, Footwear And Services	3,550,000	4,550,000	4,550,00
22008	Training - Domestic	0	0	2,800,00
22010	Travel - In - Country	179,341,642	79,670,000	51,970,00
22014	Hospitality Supplies And Services	3,660,500	6,650,000	5,500,50
22016	Printing, advertizing and Information Supplies and Services	0	0	650,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,907,000	3,750,000	2,749,50
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,250,000
Total of S	ubvote	424,521,358	357,390,000	326,490,000
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	T		
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,360,00
22001	Office And General Supplies And Services	0	0	3,570,00
22003	Fuel, Oils, Lubricants	0	0	2,250,00
22010	Travel - In - Country	0	0	4,000,00
22014	Hospitality Supplies And Services	0	0	7,320,00
Total of S	Subvote	0	0	27,500,00
Total of I	Programme	1,326,485,759	1,383,183,000	1,692,285,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	202,227,133	237,444,000	334,464,000
21111	Personnel Allowances - (Non-Discretionary)	24,056,000	21,960,000	32,080,00
21121	Personal Allowances - In-Kind	16,000,000	0	5,880,00
22001	Office And General Supplies And Services		4 000 000	12 000 00

22002	Utilities Supplies And Services
22003	Fuel, Oils, Lubricants
22006	Clothing, Bedding, Footwear And Services

Office And General Supplies And Services

22001

0

0

0

0

4,000,000

3,120,000

5,000,000

120,000

12,000,000

0

4,840,000

0

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010 22014	Travel - In - Country Hospitality Supplies And Services	10,970,000 210,450	22,000,000 500,000	21,100,000 2,300,000
22014	Hospitality Supplies And Services Routine maintenance and repair of buildings	210,450	1,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles	0	9,300,000	9,300,000
	And Transportation Equipment	0	500.000	500.000
22032 31122	Other operating Expenses Machinery and Equipment Other thanTransport	0 0	500,000 12,000,000	500,000 4,000,000
Fotal of S	Equipment Subvote	253,463,583	317,444,000	426,464,000
		=		
Total of ]	Programme		317,444,000	426,464,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA	ARY AND PRIMARY H	EDUCATION	
26312	Local Government - cash	73,335,961,977	77,915,231,000	81,702,447,336
Total of S	Subvote	73,335,961,977	77,915,231,000	81,702,447,336
Subvote	8076 TRANSFERS TO LGAS - SECONDARY	Y EDUCATION		
26312	Local Government - cash	54,657,552,592	56,473,742,000	66,767,946,825
Total of S	Subvote	54,657,552,592	56,473,742,000	66,767,946,825
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	6,629,357,915	8,440,972,000	20,670,512,000
Total of <b>S</b>	Subvote	6,629,357,915	8,440,972,000	20,670,512,000
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV			
26312	Local Government - cash	4,713,893,700	4,414,590,000	2,391,660,466
Total of S	Subvote	4,713,893,700	4,414,590,000	2,391,660,466
Subvote	8080 TRANSFERS TO LGAS - HEALTH CE	NTERS		
26312	Local Government - cash	5,913,604,332	9,395,787,000	4,633,098,936
Fotal of S	Subvote	5,913,604,332	9,395,787,000	4,633,098,936
Subvote	8081 TRANSFERS TO LGAS - DISPENSARI	IES		
26312	Local Government - cash	6,159,744,307	6,150,121,000	5,120,716,496
Total of S	Subvote	6,159,744,307	6,150,121,000	5,120,716,496
Subvote	8082 TRANSFERS TO LGAS - INFRASTRU	CTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	1,083,801,452	1,138,215,000	960,458,015
Total of S	Subvote	1,083,801,452	1,138,215,000	960,458,015
Subvote	8083 TRANSFERS TO LGAS - RURAL WAT	TER SUPPLY		
26312	Local Government - cash	709,958,786	739,181,000	0
Total of S	Subvote	709,958,786	739,181,000	0

#### Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
26312	Local Government - cash	3,042,979,621	3,212,655,000	6,730,521,109
Total of S	Subvote	3,042,979,621	3,212,655,000	6,730,521,109
Subvote	8087 TRANSFERS TO LGAS - LIVESTOCH	<b>COPERATIONS</b>		
26312	Local Government - cash	3,062,270,596	3,538,094,000	0
Total of S	Subvote	3,062,270,596	3,538,094,000	0
Subvote	8091 TRANSFERS TO LGAS - ADMINISTE MANAGEMENT	RATION AND HUMAN	RESOURCE	
26312	Local Government - cash	34,210,415,723	42,034,327,000	50,831,268,817
Total of S	Subvote	34,210,415,723	42,034,327,000	50,831,268,817
Total of I	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 Secretariet 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 INSITUTIONAL OBJECTIVES

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

# **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 S	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

Total of S	Subvote	354,513,086	313,582,000	303,172,054
	Equipment			
31122	Machinery and Equipment Other thanTransport	3,210,720	10,500,000	3,700,000
	Equipment and Appliances			
22024	Routine Maintenance and Repair of Office	0	0	2,000,000
22014	Hospitality Supplies And Services	600,000	1,000,000	500,000
22010	Travel - In - Country	12,910,000	24,800,000	18,800,000
22008	Training - Domestic	1,380,000	8,000,000	8,606,000
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#### 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
21111	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	(
Total of S	Subvote	83,501,280	123,420,000	156,780,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	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 22008	Clothing, Bedding, Footwear And Services	0 1,340,000	1,000,000 3,570,000	1,000,000
22008	Training - Domestic Travel - In - Country	24,675,000	20,440,000	27,700,000
22010	Communication & Information	636,100	1,120,000	960,000
22012	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 S	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
	Utilities Supplies And Services	2,607,649	9,000,000	

#### Vote 071 RAS Pwani

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5113.	5113.	5113.
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	840,00
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 S	Subvote	297,040,181	323,781,000	405,127,000
Subvote	1007 DAS-KISARAWE			
21111	Basic Salaries-Pensionable Posts	160,250,034	199,684,000	213,066,000
21111	Personnel Allowances - (Non-Discretionary)	17,522,000	16,710,000	31,228,000
21113	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
22001	Utilities Supplies And Services	2,266,161	4,440,000	4,440,000
22002	Fuel, Oils, Lubricants	19,452,977	21,200,000	31,941,000
22005	Military Supplies And Services	0	0	3,600,000
22003	Training - Domestic	1,920,000	4,400,000	4,200,000
22000	Travel - In - Country	32,620,000	36,020,000	42,220,000
22010	Communication & Information	147,200	200,000	200,00
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
22019	Routine Maintenance And Repair Of Vehicles	8,833,133	13,400,000	21,329,00
22021	And Transportation Equipment	0,000,100	10,100,000	21,029,00
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 S	- 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	1,823,00
22002	Utilities Supplies And Services	1,800,000	2,000,000	3,700,00
22003	Fuel, Oils, Lubricants	30,880,000	33,800,000	42,601,00
22004	Medical Supplies & Services	1,020,000	1,020,000	1,200,00
22005	Military Supplies And Services	2,400,000	3,000,000	3,500,000
22008	Training - Domestic	0	1,515,000	3,400,00
22010	Travel - In - Country	22,305,000	19,300,000	35,000,00
22012	Communication & Information	88,500	700,000	100,00
22014	Hospitality Supplies And Services	1,000,000	1,000,000	3,795,00
22019	Routine maintenance and repair of buildings	2,999,115	4,000,000	6,602,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,180,334	20,600,000	18,000,00
22032	Other operating Expenses	0	995,000	800,00

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport	0	500,000	8,850,000
Total of S	Equipment - Subvote	360,174,718	377,107,000	480,101,348
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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 3,000,000	23,500,000 3,600,000	26,091,000
22005 22008	Military Supplies And Services Training - Domestic	400,000	1,515,000	3,600,000
22008 22010	-	23,225,000	13,780,000	2,515,000 31,680,000
22010 22012	Travel - In - Country Communication & Information	250,000	2,400,000	200,000
22012 22014		1,000,000	1,000,000	1,019,000
22014	Hospitality Supplies And Services Routine maintenance and repair of buildings	1,300,000	1,488,000	4,500,000
22019	Routine Maintenance And Repair Of Vehicles	13,311,415	26,100,000	28,000,000
22021	And Transportation Equipment	15,511,115	20,100,000	20,000,000
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
21111	Personnel Allowances - (Non-Discretionary)	25,313,900	35,682,000	58,712,000
21113	Personnel Allowances - (Discretionary)- Optional	5,020,000	3,840,000	6,000,000
21114	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
22001	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 S	- 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

22012

Communication & Information

200,000

0

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	9,903,589	18,120,000	22,614,000
22032	And Transportation Equipment Other operating Expenses	0	1,010,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of S	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 S	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 S	Subvote	77,440,444	129,807,000	189,405,000
Subvote	1016 GOVERNMENT COMMUNICATION	JNIT		
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 S	Subvote	0	0	18,050,000
Total of I	Programme	4,901,882,172	4,720,404,000	5,231,791,902
DDOGE				
PROGRA	AMME 20 DEVELOPMENT			
Subvote	2001 PLANNING AND COORDINATION			

#### 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
				510
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
Fotal of S	Subvote	328,637,951	428,729,000	547,748,612
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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	13,080,00
22001	Office And General Supplies And Services	1,000,000	8,505,000	6,500,00
22002	Utilities Supplies And Services	0	360,000	
22003	Fuel, Oils, Lubricants	2,373,500	24,900,000	24,401,00
22003	Rental Expenses	0	0	400,000
22008	Training - Domestic	360,000	4,930,000	8,000,00
22000	Travel - In - Country	46,310,000	66,800,000	71,230,000
22010	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 S	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	6,600,00
22002	Utilities Supplies And Services	0	1,200,000	1,200,00
22003	Fuel, Oils, Lubricants	741,900	6,805,000	16,185,00
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
Fotol 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

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	0	1,200,000	0
22021	Electricity Installations 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 S	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 S	Subvote	229,101,904	311,368,000	216,621,200
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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 S		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 - ff	Subvoto .		70 020 000	0
Total of S	Subvote	535,120	78,828,000	

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,050,00
21121	Personal Allowances - In-Kind	0	0	13,080,00
22001	Office And General Supplies And Services	0	0	3,200,00
22003	Fuel, Oils, Lubricants	0	0	3,250,00
22010	Travel - In - Country	0	0	12,100,00
22012	Communication & Information	0	0	708,00
22014	Hospitality Supplies And Services	0	0	3,450,00
22031	Expenses on Professional fees and charges	0	0	600,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,00
Total of S	Subvote	0	0	44,938,00
Total of I	Programme	1,484,205,990	2,222,667,000	2,187,114,81
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	329,007,805	0	
Total of S	Subvote	329,007,805	0	
Total of I	Programme	329,007,805	0	
PROGRA	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA			
		ARY AND PRIMARY H	EDUCATION	
26312	Local Government - cash	60,335,787,227	59,617,063,000	
	Local Government - cash			
Total of S Subvote	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY	60,335,787,227 60,335,787,227 EDUCATION	59,617,063,000	77,997,747,95
Total of S Subvote 26312	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070	59,617,063,000 59,617,063,000 40,734,317,000	77,997,747,95 53,671,817,36
Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Subvote	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000	77,997,747,95 53,671,817,36
Total of S Subvote 26312 Total of S Subvote	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Subvote 8077 TRANSFERS TO LGAS - LAND DEVE	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 LOPMENT AND URB	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 AN PLANNING	77,997,747,95 53,671,817,36 53,671,817,36
Total of S Subvote 26312 Total of S Subvote 26312	Local Government - cash         Subvote         8076       TRANSFERS TO LGAS - SECONDARY         Local Government - cash         Subvote         8077       TRANSFERS TO LGAS - LAND DEVE         Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Subvote 8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 LOPMENT AND URB 0 0 0	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 AN PLANNING 0	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Subvote 8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 0 LOPMENT AND URB 0 0 0 0 0	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 AN PLANNING 0 0 0	77,997,747,95 77,997,747,95 53,671,817,36 53,671,817,36 245,357,00 245,357,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Subvote 8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 LOPMENT AND URB 0 0 0	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 AN PLANNING 0	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00 245,357,00 34,662,517,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Local Government - cash         Subvote         8076       TRANSFERS TO LGAS - SECONDAR         Local Government - cash         Subvote         8077       TRANSFERS TO LGAS - LAND DEVE         Local Government - cash         Subvote         8078       TRANSFERS TO LGAS - PUBLIC HEA         Local Government - cash         Local Government - cash         Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 0 LOPMENT AND URB 0 0 0 ALTH SERVICES 9,473,238,626	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 40,734,317,000 0 0 0 10,270,203,000	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 26312 26322	Local Government - cash         Subvote         8076       TRANSFERS TO LGAS - SECONDAR         Local Government - cash         Subvote         8077       TRANSFERS TO LGAS - LAND DEVE         Local Government - cash         Subvote         8078       TRANSFERS TO LGAS - PUBLIC HEA         Local Government - cash         Local Government - cash         Local Government - cash	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 0 LOPMENT AND URB 0 0 0 ALTH SERVICES 9,473,238,626 421,770,000 9,895,008,626	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 40,734,317,000 0 10,270,203,000 439,438,000	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00 245,357,00 34,662,517,00 408,192,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 26322 Total of S	Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Subvote 8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash Subvote	60,335,787,227 60,335,787,227 X EDUCATION 47,080,890,070 47,080,890,070 0 LOPMENT AND URB 0 0 0 ALTH SERVICES 9,473,238,626 421,770,000 9,895,008,626	59,617,063,000 59,617,063,000 40,734,317,000 40,734,317,000 40,734,317,000 0 10,270,203,000 439,438,000	77,997,747,95 53,671,817,36 53,671,817,36 245,357,00 245,357,00 34,662,517,00 408,192,00

Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

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	
Total of S		6,989,218,927	7,654,113,000	
Subvote	8081 TRANSFERS TO LGAS - DISPEN			
26312	Local Government - cash	8,536,159,142	8,414,774,000	(
Total of S	Subvote	8,536,159,142	8,414,774,000	
Subvote	8082 TRANSFERS TO LGAS - INFRAS	STRUCTURE, RURAL AND	URBAN DEVELOP	MENT
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 S	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	57,360,00
Total of S	Subvote	564,456,000	1,013,011,000	57,360,00
26312 Total of S	Local Government - cash Subvote	0 0	0 0	732,333,000 732,333,000
Subvote	8085 TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT		
26312	Local Government - cash	0	0	2,735,759,000
Total of S	Subvote	0	0	2,735,759,00
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	3,021,569,563	4,681,312,000	5,196,271,00
Total of S	Subvote	3,021,569,563	4,681,312,000	5,196,271,00
Subvote	8087 TRANSFERS TO LGAS - LIVEST	TOCK OPERATIONS		
26312	Local Government - cash	2,560,290,310	3,438,870,000	3,209,092,00
Total of S	Subvote	2,560,290,310	3,438,870,000	3,209,092,000
Subvote	8089 TRANSFERS TO LGAS - PLANN	ING AND COORDINATIO	=	
26312	Local Government - cash	22,393,785,051	24,709,066,000	30,785,913,00
Total of S	Subvote	22,393,785,051	24,709,066,000	30,785,913,00
Subvote	8090 TRANSFERS TO LGAS - INTERI	NAL AUDIT UNIT		
26312	Local Government - cash	0	0	525,000,00
Total of S		0	0	525,000,00
Suk í	0001 TDANGEEDO TALCAS ADAMA			
Subvote	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT	USTKATION AND HUMAN	KESUUKUE	
26312	Local Government - cash	18,053,332,725	25,340,500,000	14,320,386,36
Total of S	Subvote	18,053,332,725	25,340,500,000	14,320,386,36

#### Vote 071 RAS Pwani 2020/2021 2021/2022 2022/2023 Item Description Actual Approved Estimates Estimates Expenditure Shs. Shs. Shs. TRANSFERS TO LGAS - FINANCE AND ACCOUNTS Subvote 8095 26312 0 0 2,845,304,606 Local Government - cash **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 Adminstrative 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 INSITUTIONAL OBJECTIVES

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

**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.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Subvote	1002 FINANCE AND ACCOUNTS UNIT			
Total of S	Subvote	3,007,052,960	2,074,073,320	1,616,749,000
	Equipment			
31122	Machinery and Equipment Other than Transport	0	31,050,000	31,050,000
31121	Transportation Equipment	600,000,000	600,000,000	0
22032	Equipment and Appliances Other operating Expenses	160,728,696	10,320,000	10,320,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office	197,988,000	2,097,000	2,097,000
22021	Routine Maintenance And Repair Of Vehicles	57,318,071	82,500,000	82,500,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	425,121,040	12,210,000	64,708,000
22012	Communication & Information	2,200,000	1,800,000	1,800,000
22010	Travel - In - Country	296,220,600	169,120,000	183,120,000
22008	Training - Domestic	1,935,000	27,458,000	27,458,000
22007	Rental Expenses	0	0	8,000,000
22006	Clothing, Bedding, Footwear And Services	1,580,000	13,200,000	13,200,000
22005	Military Supplies And Services	20,412,549	30,000,000	40,000,000
22003	Fuel, Oils, Lubricants	126,645,151	146,250,000	146,250,000
22002	Utilities Supplies And Services	84,595,537	156,000,000	156,000,000
22001	Office And General Supplies And Services	81,613,878	148,440,000	153,708,000
21121	Personal Allowances - In-Kind	44,021,500	53,760,000	53,760,000
21113	Personnel Allowances - (Non-Discretionary)	237,636,119	167,650,000	187,950,000
21111	Basic Salaries-Pensionable Posts	669,036,820	419,818,320	452,428,000

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

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#### 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		515	515	515.
22010 22014	Travel - In - Country Hospitality Supplies And Services	13,714,380 0	16,500,000 0	20,600,000 1,500,000
Total of S	ubvote	94,423,971	106,954,000	127,360,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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
21111	Personnel Allowances - (Non-Discretionary)	4,711,000	13,400,000	21,800,000
21113	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
22001	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 S	ubvote	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	0	12,000,000	18,000,000
	And Transportation Equipment		3,500,000	

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	ubvote	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 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,630,263 0	15,070,000 2,172,000	17,400,000
22032 Other operating Expenses Total of Subvote		251,815,850	280,096,000	333,784,000
Subvote	1008 DAS-BAHI			
		251,017,200	175,176,000	185,176,000
21111 21113	Basic Salaries-Pensionable Posts 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 S	ubvote	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 22006	Military Supplies And Services	1,800,000 0	2,400,000 2,400,000	6,000,000 3,600,000
22006 22007	Clothing,Bedding, Footwear And Services Rental Expenses	0	2,400,000	2,500,000
22007	Travel - In - Country	35,990,000	30,000,000	40,000,000
22010	Communication & Information	132,750	1,160,000	1,160,000
22012	Hospitality Supplies And Services	500,000	1,988,000	2,970,000
22014	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

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 S	ubvote	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 22024	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	8,356,115	10,250,000	30,000,000 5,000,000
22024	Equipment and Appliances Other operating Expenses	4,000,000	8,200,000	9,200,000
Total of S		295,970,896	296,940,000	359,064,000
i otai oi 5				
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 22032	Routine Maintenance and Repair of Office Equipment and Appliances	1,560,000 0	1,872,000	2,550,000 2,000,000
	Other operating Expenses			
Total of S	ubvote	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 thanTransport Equipment	0	0	2,300,000
	1 1			

## Subvote 1015 ICT AND STATISTICS UNIT

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5115.	5113.
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	4,500,00
22003	Fuel, Oils, Lubricants	0	1,100,000	1,100,00
22010	Travel - In - Country	50,786,820	46,200,000	52,200,00
22012	Communication & Information	0	500,000	500,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,684,000	2,800,00
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	6,000,000	6,000,00
Fotal of S	ubvote	<u>69,390,220</u> 79,884,000 95		95,000,00
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,000,00
22001	Office And General Supplies And Services	0	0	10,600,00
22003	Fuel, Oils, Lubricants	0	0	2,500,00
22010	Travel - In - Country	0	0	11,600,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,300,00
Total of Subvote		0	0	40,000,00
Total of Programme		5,438,034,555	4,697,315,320	4,786,097,00
	MME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION			
PROGRA Subvote	2001 PLANNING AND COORDINATION	92.304.000	145.224.000	180.000.00
PROGRA Subvote 21111	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts	92,304,000 21,340,000	145,224,000 37,450,000	
PROGRA Subvote 21111 21113	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	92,304,000 21,340,000 29,080,000	145,224,000 37,450,000 29,080,000	58,000,00
<b>PROGRA</b> <b>Subvote</b> 21111 21113 21121	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	21,340,000	37,450,000	58,000,00 13,080,00
PROGRA Subvote 21111 21113 21121 22001	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	21,340,000 29,080,000	37,450,000 29,080,000	58,000,00 13,080,00 12,850,00
PROGRA Subvote 21111 21113 21121 22001 22003	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	21,340,000 29,080,000 10,280,515	37,450,000 29,080,000 8,756,000	58,000,00 13,080,00 12,850,00 16,400,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	21,340,000 29,080,000 10,280,515 11,497,430	37,450,000 29,080,000 8,756,000 6,400,000	58,000,00 13,080,00 12,850,00 16,400,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 5,900,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014 22021	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000	180,000,00 58,000,00 13,080,00 12,850,00 16,400,00 5,900,00 22,770,00 460,000,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014 22021 Fotal of Su	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 5,900,00 22,770,00
PROGRA	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 5,900,00 22,770,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014 22021 Fotal of Subvote	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment ubvote 2002 ECONOMIC AND PRODUCTIVE SECT	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b>	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 22,770,00 460,000,00
PROGRA Subvote 11111 1113 1121 22001 22003 22010 22014 22021 Fotal of Subvote 11111 11113 1121	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>ubvote</b> 2002 ECONOMIC AND PRODUCTIVE SECT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945 TOR 175,606,311 4,730,000 13,080,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b> 160,404,000 14,670,000 13,080,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 22,770,00 460,000,00 189,454,00 17,100,00 13,080,00
PROGRA Subvote 11111 1113 1121 22001 22003 22008 22010 22014 22021 Fotal of Subvote 1111 1113 1121 22001	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>ubvote</b> 2002 ECONOMIC AND PRODUCTIVE SECT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945 TOR 175,606,311 4,730,000 13,080,000 1,150,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b> 14,670,000 13,080,000 6,800,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 22,770,00 460,000,00 189,454,00 17,100,00 13,080,00 10,000,00
PROGRA Subvote 11111 1113 1121 22001 22003 22008 22010 22014 22021 Fotal of Subvote 1111 1113 1121 22001 22001 22001 22003	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>UDVOTE</b> 2002 ECONOMIC AND PRODUCTIVE SECT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 <b>262,871,945</b> <b>FOR</b> 175,606,311 4,730,000 13,080,000 1,150,000 6,838,916	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b> 14,670,000 14,670,000 13,080,000 6,800,000 14,280,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 22,770,00 460,000,00 189,454,00 17,100,00 13,080,00 10,000,00 16,750,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014 22021 Cotal of Subvote 21111 21113 21121 22001 22003 22003 22007	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>ubvote</b> <b>2002 ECONOMIC AND PRODUCTIVE SECT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945 TOR 175,606,311 4,730,000 13,080,000 1,150,000 6,838,916 16,000,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b> 14,670,000 14,670,000 13,080,000 6,800,000 14,280,000 16,004,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 22,770,00 460,000,00 189,454,00 17,100,00 13,080,00 10,000,00 16,750,00 16,070,00
PROGRA Subvote 1111 1113 1121 2001 2003 2008 2010 2014 2021 Sotal of Subvote 1111 1113 1121 2001 2003 2007 2010	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>ubvote</b> 2002 ECONOMIC AND PRODUCTIVE SECC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945 TOR 175,606,311 4,730,000 13,080,000 13,080,000 6,838,916 16,000,000 39,358,097	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 395,610,000 14,670,000 13,080,000 14,280,000 16,004,000 52,800,000	58,000,00 13,080,00 12,850,00 16,400,00 5,900,00 22,770,00 460,000,00 189,454,00 17,100,00 13,080,00 10,000,00 16,750,00 16,070,00 57,000,00
PROGRA Subvote 21111 21113 21121 22001 22003 22008 22010 22014 22021 Fotal of Subvote 21111	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment <b>ubvote</b> <b>2002 ECONOMIC AND PRODUCTIVE SECT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	21,340,000 29,080,000 10,280,515 11,497,430 3,800,000 89,650,000 4,920,000 0 262,871,945 TOR 175,606,311 4,730,000 13,080,000 1,150,000 6,838,916 16,000,000	37,450,000 29,080,000 8,756,000 6,400,000 9,000,000 149,800,000 5,900,000 4,000,000 <b>395,610,000</b> 14,670,000 14,670,000 13,080,000 6,800,000 14,280,000 16,004,000	58,000,00 13,080,00 12,850,00 16,400,00 151,000,00 5,900,00 22,770,00

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
				10,000,000
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 7,800,000	8,920,00
22003 22007	Fuel, Oils, Lubricants Rental Expenses	2,071,171 0	900,000	12,000,00 900,00
22007	Training - Domestic	0	10,000,000	10,000,00
22008	Travel - In - Country	25,740,900	30,200,000	58,000,00
22010	Hospitality Supplies And Services	1,036,000	2,800,000	2,800,00
22032	Other operating Expenses	690,000	716,000	800,00
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,00
Total of S	Subvote	322,578,856	362,158,000	422,000,00
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	5	
21111	Basic Salaries-Pensionable Posts	202,427,268	276,096,000	374,024,00
21111	Personnel Allowances - (Non-Discretionary)	9,150,794	12,990,000	18,500,00
21121	Personal Allowances - In-Kind	9,180,000	9,480,000	9,480,00
22001	Office And General Supplies And Services	1,056,880	1,050,000	2,500,00
22003	Fuel, Oils, Lubricants	9,966,426	5,780,000	6,320,00
22010	Travel - In - Country	4,024,670	19,000,000	25,000,00
22014	Hospitality Supplies And Services	48,900	1,200,000	1,200,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,648,200	16,548,000	17,000,00
Total of Subvote				
Total of S	Subvote	238,503,138	342,144,000	454,024,000
	Subvote 2005 MANAGEMENT, MONITORING AND		342,144,000	454,024,000
Subvote	2005 MANAGEMENT, MONITORING AND	INSPECTION		
<b>Subvote</b> 21111	<b>2005 MANAGEMENT, MONITORING AND</b> Basic Salaries-Pensionable Posts		<u>342,144,000</u> 174,288,000 15,980,000	202,000,00
Subvote 21111 21113	2005 MANAGEMENT, MONITORING AND	<b>INSPECTION</b> 44,345,025	174,288,000	202,000,00 16,500,00
Subvote 21111 21113 21121	<b>2005 MANAGEMENT, MONITORING AND</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	<b>INSPECTION</b> 44,345,025 11,619,156	174,288,000 15,980,000	202,000,00 16,500,00 13,080,00
Subvote 21111 21113 21121 22001	<b>2005 MANAGEMENT, MONITORING AND</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	<b>INSPECTION</b> 44,345,025 11,619,156 27,990,000	174,288,000 15,980,000 13,080,000	202,000,00 16,500,00 13,080,00 7,000,00
Subvote 21111 21113 21121 22001 22003	<b>2005 MANAGEMENT, MONITORING AND</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950	174,288,000 15,980,000 13,080,000 5,000,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00
Subvote 21111 21113 21121 22001 22003 22007	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00
Subvote 21111 21113 21121 22001 22003 22007 22010	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	<b>INSPECTION</b> 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021	<ul> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> </ul>	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948	$174,288,000\\15,980,000\\13,080,000\\5,000,000\\7,040,000\\1,000,000\\50,900,000\\2,500,000\\7,000,000$	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00 11,000,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021	<ul> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Routine Maintenance And Repair Of Vehicles</li> </ul>	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740	$174,288,000 \\ 15,980,000 \\ 13,080,000 \\ 5,000,000 \\ 7,040,000 \\ 1,000,000 \\ 50,900,000 \\ 2,500,000 \\ 2,500,000 \\ 1,000,000 \\$	202,000,000 16,500,000 13,080,000 7,000,000 9,250,000 1,000,000 1,000,000 11,000,000
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948	$174,288,000\\15,980,000\\13,080,000\\5,000,000\\7,040,000\\1,000,000\\50,900,000\\2,500,000\\7,000,000$	454,024,000 202,000,000 16,500,000 13,080,000 7,000,000 9,250,000 1,000,000 1,000,000 11,000,000 12,170,000 328,000,000
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353	$174,288,000\\15,980,000\\13,080,000\\5,000,000\\7,040,000\\1,000,000\\50,900,000\\2,500,000\\7,000,000\\11,474,000$	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00 11,000,00 11,000,00
	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353	$174,288,000\\15,980,000\\13,080,000\\5,000,000\\7,040,000\\1,000,000\\50,900,000\\2,500,000\\7,000,000\\11,474,000$	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00 11,000,00 12,170,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote 21113	<ul> <li>2005 MANAGEMENT, MONITORING AND</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> <li>Machinery and Equipment Other thanTransport</li> <li>Equipment</li> </ul> Subvote 2006 EDUCATION AND VOCATIONAL TR	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 7,000,000 11,474,000 <b>288,262,000</b>	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 1,000,00 11,000,00 12,170,00 <b>328,000,00</b> 33,460,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote 21113 21121	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2006 EDUCATION AND VOCATIONAL TR Personnel Allowances - (Non-Discretionary)	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 7,000,000 11,474,000 <b>288,262,000</b> 7,500,000 13,080,000 168,112,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 1,000,00 12,170,00 <b>328,000,00</b> 33,460,00 13,080,00 2,500,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote 21113 21121 22001 22001 22003	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other than Transport Equipment Subvote Def EDUCATION AND VOCATIONAL TR Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326 11,791,002	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 7,000,000 11,474,000 288,262,000 7,500,000 13,080,000 168,112,000 20,000,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 11,000,00 12,170,00 <b>328,000,00</b> 33,460,00 13,080,00 2,500,00 27,500,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote 21113 21121 22001 22003 22010	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote Duccation And Voccational Transport Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326 11,791,002 45,363,200	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 11,474,000 <b>288,262,000</b> 7,500,000 13,080,000 168,112,000 20,000,000 23,440,000	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 11,000,00 12,170,00 328,000,00 33,460,00 13,080,00 2,500,00 27,500,00 104,520,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote 21113 21121 22001 22003 22010 22013	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote DUCATION AND VOCATIONAL TR Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Educational Materials, Services And Supplies	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326 11,791,002 45,363,200 176,650,000	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 11,474,000 <b>288,262,000</b> 7,500,000 13,080,000 168,112,000 20,000,000 23,440,000 0	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00 11,000,00 12,170,00 328,000,00 33,460,00 13,080,00 2,500,00 27,500,00 104,520,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Fotal of S Subvote 21113 21121 22001 22003 22010 22013 22014	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote DUCATION AND VOCATIONAL TR Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Educational Materials, Services And Supplies Hospitality Supplies And Services	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326 11,791,002 45,363,200 176,650,000 0	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 11,474,000 11,474,000 288,262,000 13,080,000 168,112,000 20,000,000 23,440,000 0 0	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 11,000,00 12,170,00 328,000,00 33,460,00 13,080,00 2,500,00 27,500,00 104,520,00 4,000,00
Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S Subvote	2005 MANAGEMENT, MONITORING AND Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote DUCATION AND VOCATIONAL TR Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Educational Materials, Services And Supplies	INSPECTION 44,345,025 11,619,156 27,990,000 1,356,950 2,989,535 0 45,667,000 6,740 762,948 0 134,737,353 AINING 10,432,790 13,080,000 46,028,326 11,791,002 45,363,200 176,650,000	174,288,000 15,980,000 13,080,000 5,000,000 7,040,000 1,000,000 2,500,000 2,500,000 11,474,000 <b>288,262,000</b> 7,500,000 13,080,000 168,112,000 20,000,000 23,440,000 0	202,000,00 16,500,00 13,080,00 7,000,00 9,250,00 1,000,00 55,000,00 11,000,00 12,170,00 <b>328,000,00</b>

21113	Personnel Allowances - (Non-Discretionary)	0	0	16,000,000
21121	Personal Allowances - In-Kind	0	0	13,320,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	Subvote		0	90,000,000
Total of Programme		1,521,019,935	1,917,308,000	2,288,538,000
PROGR	AMME 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
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIM	ARY AND PRIMARY I	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 S	Subvote	76,778,406,509	68,219,167,810	76,650,051,459
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	47,236,425,499	44,304,454,065	48,796,462,065
Total of S	Subvote	47,236,425,499	44,304,454,065	48,796,462,065
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	12,580,080,200	10,659,514,980	12,496,652,980
Total of S	Subvote	12,580,080,200	10,659,514,980	12,496,652,980
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	'E 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 S	Subvote	5,061,203,879	4,964,526,637	8,092,234,637
Subvote	8080 TRANSFERS TO LGAS - HEALTH CH	INTERS		
26312	Local Government - cash	10,861,052,378	8,543,460,352	8,943,460,352
Total of S	Subvote	10,861,052,378	8,543,460,352	8,943,460,352
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR	IES		
26312	Local Government - cash	8,127,284,690	8,941,896,081	9,396,114,081
Total of S	Subvote	8,127,284,690	8,941,896,081	9,396,114,081
Subvote	8082 TRANSFERS TO LGAS - INFRASTRU			
26312	Local Government - cash	830,610,843	1,735,323,795	2,331,323,795

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Total of	Subvote	830,610,843	1,735,323,795	2,331,323,795
Subvote	8083 TRANSFERS TO LGAS - RURA	L 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 - AGRI	CULTURE, LIVESTOCK AN	D 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 - LIVES	STOCK 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 - ADMI MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
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 I	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

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

**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

31122	Machinery and Equipment Other thanTransport Equipment	9,722,500	54,000,000	27,000,000
31121	Transportation Equipment	0	2,500,000	2,500,000
22032	Other operating Expenses	7,055,240	4,500,000	9,000,000
	classified)	,		, ,
22028	elsewhere classified Other Supplies and Services (not elsewhere	960,000	5,000,000	4,000,000
22028	And Transportation Equipment Other Routine Maintenance Expenses not	1,835,000	5,000,000	5,002,400
22021	Routine Maintenance And Repair Of Vehicles	36,129,459	21,200,000	45,257,150
22019	Routine maintenance and repair of buildings	3,295,449	11,002,150	9,360,000
22017	Food Supplies and Services	0	0	5,250,000
22014	Hospitality Supplies And Services	25,481,600	41,890,000	33,125,000
22012	Educational Materials, Services And Supplies	0	6,000,000	5,500,000
22010	Communication & Information	1,421,900	3,600,000	9,600,000
22000	Travel - In - Country	108,942,261	97,200,000	105,740,000
22007	Training - Domestic	5,257,000	10,677,000	12,007,000
22003	Rental Expenses	355,000	1,808,636	4,158,636
22004	Military Supplies And Services	9,170,000	9,600,000	15,600,000
22003	Medical Supplies & Services	0	1,500,000	4,800,000
22002	Fuel, Oils, Lubricants	48,444,452	30,500,000	38,797,600
22001	Utilities Supplies And Services	35,290,894	39,600,000	33,600,000
22001	Office And General Supplies And Services	57,435,832	89,400,000	91,050,000
21114	Personal Allowances - In-Kind	67,390,000	47,760,000	47,760,000
21113	Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	0	6,000,000	4,150,000
21111 21113	Basic Salaries-Pensionable Posts	482,774,138 116,029,700	520,245,818 133,880,000	406,680,000 130,360,000
01111		400 774 100	520 245 919	106 680 000

#### 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	0	1,000,000	3,800,000
	And Transportation Equipment			
22032	Other operating Expenses	39,908,442	20,000,000	3,500,000

31122       Ma Equ         Total of Subvote       100         21111       Bas         21113       Per         21113       Per         21113       Per         22001       Off         22003       Fue         22010       Tra         22012       Cor         22014       Ho         22021       Rot         31122       Ma         21111       Bas         21113       Per         22001       Tra         21121       Per         22001       Off         22012       Cor         21111       Bas         21113       Per         22010       Tra         22011       Off         22012       Cor         22013       Fue         22014       Ho         31122       Ma         Equ       Ma         21121       Per         22012       Cor         21121       Per         31221       Ma         Equ       Ma         21113       Per         21111<		0 6,100,000 313,631,702 50,933,700 16,925,000 11,590,000 9,794 0	0 8,000,000 240,114,350 107,914,800 30,590,000 18,117,477	130,262,000 10,500,000 <b>507,704,350</b> 44,400,000
31122       Ma         Fotal of Subvo       100         21111       Bas         21113       Per         21113       Per         21121       Per         22001       Off         22003       Fud         22010       Tra         22012       Cor         22014       Ho         22021       Ror         31122       Ma         Equ       Tra         22012       Cor         22014       Ho         21121       Per         22012       Cor         21111       Bas         21111       Bas         21111       Bas         21111       Bas         21111       Bas         22012       Cor         22013       Fud         22014       Ho         31122       Ma         22012       Cor         22014       Ho         31122       Ma         21121       Per         21211       Ma         2121       Ma         21201       Cor         2112	achinery and Equipment Other thanTransport uipment <b>03 INTERNAL AUDIT UNIT</b> sic Salaries-Pensionable Posts rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	6,100,000 <b>313,631,702</b> 50,933,700 16,925,000 11,590,000 9,794	8,000,000 <b>240,114,350</b> 107,914,800 30,590,000	10,500,000 <b>507,704,350</b>
Equ         Total of Subve         Subvote       100         21111       Bas         21113       Per         21121       Per         22001       Off         22003       Fuc         22010       Tra         22012       Cor         22014       Ho         22021       Ror         31122       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21121       Per         22003       Fuc         22004       Ho         21121       Per         22001       Off         22003       Fuc         22010       Tra         22012       Cor         22013       Fuc         21121       Per         22014       Ho         31122       Ma         Equ       Ma         21211       Ma         Equ       Ma         Subvote       100         21111       Bas         21121       Per         21121       Per <td>uipment <b>7ote</b> <b>03 INTERNAL AUDIT UNIT</b> sic Salaries-Pensionable Posts rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country</td> <td>313,631,702 50,933,700 16,925,000 11,590,000 9,794</td> <td><b>240,114,350</b> 107,914,800 30,590,000</td> <td>507,704,350</td>	uipment <b>7ote</b> <b>03 INTERNAL AUDIT UNIT</b> sic Salaries-Pensionable Posts rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	313,631,702 50,933,700 16,925,000 11,590,000 9,794	<b>240,114,350</b> 107,914,800 30,590,000	507,704,350
Subvote         100           21111         Bas           21113         Per           21121         Per           22001         Off           22003         Fue           22004         Tra           22010         Tra           22012         Cor           22014         Ho           22021         Rot           31122         Ma           21121         Per           21121         Per           21121         Per           21121         Per           21121         Per           22012         Cor           22013         Fue           21121         Per           22012         Cor           22013         Fue           21121         Per           22012         Cor           22014         Ho           31122         Ma           Total of Subvote         100           31122         Ma           Total of Subvote         100           31121         Per           22014         Ho           31121         Per	03 INTERNAL AUDIT UNIT sic Salaries-Pensionable Posts rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	50,933,700 16,925,000 11,590,000 9,794	107,914,800 30,590,000	
21111       Bas         21113       Per         21121       Per         22001       Off         22003       Fue         22010       Tra         22012       Cor         22014       Ho         22021       Rot         31122       Ma         Equ       Total of Subv         Subvote       100         21111       Bas         21121       Per         22003       Fue         22004       Ho         21111       Bas         21121       Per         22003       Fue         22010       Tra         22012       Cor         22014       Ho         31122       Ma         22010       Tra         22012       Cor         22014       Ho         31122       Ma         Equ       Ma         31221       Ma         Cotal of Subvote       100         21111       Bas         21121       Per         2113       Per         2114       Per         2	sic Salaries-Pensionable Posts rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind ffice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	16,925,000 11,590,000 9,794	30,590,000	44 400 000
21113       Per         21121       Per         22001       Off         22003       Fuc         22010       Tra         22012       Cor         22014       Ho         22021       Ror         31122       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21121       Per         22003       Fuc         22004       To         21111       Bas         21121       Per         22001       Off         22012       Cor         22013       Fuc         22014       Ho         31122       Ma         22012       Cor         22014       Ho         31122       Ma         Total of Subve       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21121       Per         22001       Off         22001       Off         22001       Off         22001       Off      <	rsonnel Allowances - (Non-Discretionary) rsonal Allowances - In-Kind fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	16,925,000 11,590,000 9,794	30,590,000	44 400 000
21121       Per         22001       Off         22003       Fuc         22008       Tra         22010       Tra         22012       Con         22014       Ho         22021       Roi         31122       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21121       Per         22001       Off         22003       Fuc         22010       Tra         22011       Off         22003       Fuc         22014       Ho         31122       Ma         22012       Con         22013       Fuc         22014       Ho         31122       Ma         Total of Subve       Subvote         100       Subvote       100         21111       Bas         21111       Bas         21111       Bas         21111       Bas         21111       Bas         21111       Per         22001       Off         22001       Off	rsonal Allowances - In-Kind ffice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	11,590,000 9,794		++,+00,000
22001       Off         22003       Fue         22008       Tra         22010       Tra         22012       Cor         22014       Ho         22021       Roi         31122       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21121       Per         22003       Fue         22004       Off         22005       Tra         22006       Tra         22010       Tra         22012       Cor         22014       Ho         31122       Ma         22012       Cor         22014       Ho         31122       Ma         1122       Ma         2121       Ma         Subvote       100         31121       Ma         Total of Subve       100         21111       Bas         21121       Per         22001       Off         22002       Uti         22003       Fue         22001       Off <t< td=""><td>fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country</td><td>9,794</td><td>10 117 477</td><td>30,000,000</td></t<>	fice And General Supplies And Services el, Oils, Lubricants aining - Domestic avel - In - Country	9,794	10 117 477	30,000,000
22003         Fue           22008         Tra           22010         Tra           22012         Coi           22014         Ho           22021         Roi           31122         Ma           Equ         Total of Subv           Subvote         100           21111         Bas           21121         Per           22003         Fue           22010         Tra           22012         Coi           22013         Fue           22014         Ho           22015         Coi           22016         Tra           22017         Coi           22018         Tra           22019         Coi           22014         Ho           31122         Ma           Equ         Ma           Subvote         100           21111         Bas           21121         Per           21121         Per           21121         Per           22001         Off           22002         Uti           22003         Fue           211	el, Oils, Lubricants aining - Domestic avel - In - Country		18,117,477	29,080,000
22008         Tra           22010         Tra           22012         Cor           22014         Ho           22021         Ror           31122         Ma           Equ         Total of Subv           Subvote         100           21111         Bas           21111         Bas           21113         Per           22003         Fue           22010         Tra           22012         Cor           22014         Ho           31122         Ma           Equ         Total of Subv           22003         Fue           22010         Tra           22012         Cor           22014         Ho           31122         Ma           Equ         Ma           Equ         Ma           Subvote         100           21111         Bas           21111         Bas           21121         Per           21121         Per           22001         Off           22002         Uti           22003         Fue <td< td=""><td>aining - Domestic avel - In - Country</td><td>0</td><td>3,950,000</td><td>4,300,000</td></td<>	aining - Domestic avel - In - Country	0	3,950,000	4,300,000
22010       Tra         22012       Cor         22014       Ho         22021       Ror         31122       Ma         500       Subvote       100         21111       Bas         21113       Per         21111       Bas         21111       Bas         21111       Bas         21111       Bas         21121       Per         22003       Fue         22010       Tra         22012       Cor         22014       Ho         31122       Ma         Equ       Ma         22012       Cor         22014       Ho         31122       Ma         Equ       Ma         Equ       Ma         Equ       Ma         Equ       Ma         21121       Ma         Subvote       100         21111       Bas         21111       Bas         21111       Bas         21121       Per         22001       Off         22002       Uti         22003 <td>avel - In - Country</td> <td></td> <td>1,250,000</td> <td>1,232,000</td>	avel - In - Country		1,250,000	1,232,000
22012         Cor           22014         Ho           22021         Roi           31122         Ma           Equ         Total of Subvit           Subvote         100           21111         Bas           21113         Per           21113         Per           21121         Per           22003         Fuc           22010         Tra           22012         Cor           22014         Ho           31122         Ma           Equ         31122           31122         Ma           Equ         31122           Ma         Equ           31121         Ma           Equ         31221           Ma         Equ           31221         Ma           Equ         3122           Ma         Equ           31121         Ma           Equ         Ga           2001         Off           21111         Bas           21111         Bas           21121         Per           22001         Off           22002		1,760,000	9,968,872	7,500,000
22014       Ho         22021       Roi         31122       Ma         Equ       Total of Subvite         Subvote       100         21111       Bas         21113       Per         21121       Per         22003       Fuc         22010       Tra         22012       Coi         22014       Ho         31122       Ma         Equ       Ma         21012       Coi         22014       Ho         31122       Ma         Equ       Ma         Subvote       100         21111       Bas         21211       Ma         Equ       Ma         Equ       Ma         Subvote       100         21111       Bas         21111       Bas         21113       Per         22001       Off         22001       Off         22002       Uti         22003       Fuc         22003       Fuc         22003       Fuc         22004       Tra         22008	mmunication & Information	10,147,290	14,450,000	8,800,000
22021       Rot         31122       Ma         31122       Ma         Equ       Total of Subve         Subvote       100         21111       Bas         21113       Per         22001       Off         22003       Fuc         22010       Tra         22012       Cor         22014       Ho         31122       Ma         Total of Subve       Subvote         Subvote       100         21121       Per         21201       Cor         22014       Ho         31122       Ma         Cord       Equ         31221       Ma         Cord       Equ         31221       Ma         Cord       Equ         Subvote       100         21111       Bas         21113       Per         22001       Off         22002       Uti         22003       Fuc         22003       Fuc         22003       Fuc         22003       Fuc         22004       Tra </td <td></td> <td>0</td> <td>0</td> <td>390,000</td>		0	0	390,000
An 31122 Ma Eq Total of Subve Subvote 100 21111 Bas 21113 Per 22001 Off 22003 Fue 22012 Con 22014 Ho 31122 Ma Total of Subve Subvote 100 21111 Bas 21121 Per 22001 Off 22002 Uti 22002 Uti 22003 Fue 22003 Fue 22003 Fue 22003 Fue 22003 Fue 22003 Fue 22003 Fue	ospitality Supplies And Services	300,000	600,000	2,650,000
31122       Ma         Equ         Total of Subve         Subvote       100         21111       Bas         21111       Bas         21121       Per         22001       Off         22003       Fuc         22004       Ho         31122       Ma         22012       Con         22014       Ho         31122       Ma         Total of Subve       100         21111       Bas         21121       Per         22001       Off         22012       Con         22014       Ho         31122       Ma         Total of Subve       100         21111       Bas         21111       Bas         21121       Per         22001       Off         22002       Uti         22003       Fuc         22003       Fuc         22003       Fuc         22003       Fuc         22003       Fuc         22004       Tra	utine Maintenance And Repair Of Vehicles ad Transportation Equipment	0	0	1,474,349
Subvote         100           21111         Bas           21113         Per           21121         Per           22001         Off           22003         Fue           22004         Tra           22010         Tra           22012         Cor           22014         Ho           31122         Ma           Equ         31221           Mathematical of Subvolution         Subvote           21111         Bas           21121         Per           21121         Per           21121         Per           21121         Per           21121         Per           22001         Off           22002         Uti           22003         Fue           22003         Fue           22003         Fue           22008         Tra	achinery and Equipment Other thanTransport uipment	0	1,700,000	3,200,000
21111       Bas         21113       Per         21121       Per         22001       Off         22003       Fuc         22004       Tra         22010       Tra         22012       Cor         22014       Ho         31122       Ma         Total of Subv       Iot         21111       Bas         21121       Per         21121       Per         22001       Off         22002       Uti         22003       Fuc         22003       Fuc         22003       Fuc         22004       Tra	rote	91,665,784	188,541,149	133,026,349
21113       Per         21121       Per         22001       Off         22003       Fuc         22004       Tra         22010       Tra         22011       Cor         22012       Cor         22014       Ho         31122       Ma         Equ       31221         Mathematical of Subverse       100         21111       Bas         21121       Per         21121       Per         22001       Off         22002       Uti         22003       Fuc         22008       Tra	04 PROCUREMENT MANAGEMENT UN			
21121       Per         22001       Off         22003       Fue         22008       Tra         22010       Tra         22012       Con         22014       Ho         31122       Ma         Total of Subv       Equ         21111       Bas         21121       Per         21121       Per         22001       Off         22001       Off         22001       Fue         22002       Uti         22003       Fue         22008       Tra	sic Salaries-Pensionable Posts	24,815,498	30,576,000	8,520,000
21121       Per         22001       Off         22003       Fue         22008       Tra         22010       Tra         22012       Con         22014       Ho         31122       Ma         Total of Subv       Subvote         21111       Bas         21121       Per         22001       Off         22001       Off         22001       Off         22002       Uti         22003       Fue         22003       Fue         22008       Tra	rsonnel Allowances - (Non-Discretionary)	34,070,000	40,165,404	34,095,404
22003       Fue         22008       Tra         22010       Tra         22012       Cor         22014       Ho         31122       Ma         Total of Subv         Subvote         100         21111       Bas         21121       Per         22001       Off         22002       Uti         22003       Fue         22008       Tra	rsonal Allowances - In-Kind	3,600,000	3,600,000	0
22003 Fue 22008 Tra 22010 Tra 22012 Cor 22014 Ho 31122 Ma Total of Subve Subvote 100 21111 Bas 21113 Per 21001 Off 22002 Uti 22003 Fue 22008 Tra	fice And General Supplies And Services	1,589,000	8,600,000	8,900,000
22010 Tra 22012 Cor 22014 Ho 31122 Ma Equ 31221 Ma Total of Subv Subvote 100 21111 Bas 21113 Per 21121 Per 22001 Off 22002 Uti 22003 Fue 22008 Tra	el, Oils, Lubricants	0	1,000,000	1,960,000
22012 Con 22014 Ho 31122 Ma Equ 31221 Ma <b>Total of Subv</b> Subvote 100 21111 Bas 21113 Per 21121 Per 22001 Off 22002 Uti 22002 Uti 22003 Fuc 22008 Tra	aining - Domestic	4,315,000	6,740,000	800,000
22014 Ho 31122 Ma Equ 31221 Ma Total of Subv Subvote 100 21111 Bas 21113 Per 21121 Per 22001 Off 22002 Uti 22003 Fuc 22008 Tra	avel - In - Country	4,560,000	12,880,000	21,120,000
31122         Ma           Eq           31221         Ma           Total of Subv           Subvote         100           21111         Bas           21113         Per           21001         Off           22002         Uti           22003         Fuc           22008         Tra	mmunication & Information	0	1,500,000	8,500,000
Eq 31221 Ma <b>Total of Subv</b> <b>Subvote 100</b> 21111 Bas 21113 Per 21121 Per 22001 Off 22002 Uti 22003 Fuc 22008 Tra	ospitality Supplies And Services	390,650	3,240,000	3,200,000
31221         Ma           Total of Subve         100           Subvote         100           21111         Bas           21113         Per           21121         Per           22001         Off           22002         Uti           22003         Fuc           22008         Tra	achinery and Equipment Other thanTransport uipment	0	6,600,000	5,250,000
Subvote         100           21111         Bas           21113         Per           21121         Per           22001         Off           22002         Uti           22003         Fue           22008         Tra	aterials and Supplies	0	0	500,000
21111         Bas           21113         Per           21121         Per           22001         Off           22002         Uti           22003         Fuc           22008         Tra	rote	73,340,148	114,901,404	92,845,404
21113         Per           21121         Per           22001         Off           22002         Uti           22003         Fue           22008         Tra	05 DAS-IRINGA			
21121         Per           22001         Off           22002         Uti           22003         Fue           22008         Tra	sic Salaries-Pensionable Posts	210,454,045	252,915,927	251,526,000
22001         Off           22002         Uti           22003         Fue           22008         Tra	rsonnel Allowances - (Non-Discretionary)	22,183,000	43,950,000	62,700,000
22002         Uti           22003         Fue           22008         Tra	rsonal Allowances - In-Kind	21,710,000	20,064,000	21,240,000
22003 Fue 22008 Tra	fice And General Supplies And Services	3,379,000	19,600,000	18,496,000
22008 Tra	ilities Supplies And Services	2,950,000	3,000,000	3,600,000
	el, Oils, Lubricants	10,943,260	17,325,000	31,428,700
22010 Ira	aining - Domestic	2,000,000 25,270,000	2,000,000 24,500,000	2,000,000
	avel - In - Country spitality Supplies And Services	2,000,000	4,805,000	46,550,000 9,575,000
	butine maintenance and repair of buildings	2,000,000	4,805,000	9,575,000
22021 Ro	utine Maintenance And Repair Of Vehicles	13,213,747	21,898,100	28,459,831
	d Transportation Equipment her operating Expenses	3,900,000	500,000	731,600
	ansportation Equipment	4,600,000	1,164,000	0
31122 Ma	achinery and Equipment Other than Transport	0	0	2,550,000
	uipment	0	40,000	0
Total of Subv	aterials and Supplies	322,623,093	411,762,027	478,857,131

Item	Description	2020/2021 Actual	2021/2022 Approved	2022/2023 Estimates
		Expenditure Shs.	Estimates Shs.	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	(
22021	Routine Maintenance And Repair Of Vehicles	14,842,155	22,500,000	32,097,008
	And Transportation Equipment	1 000 000	500.000	1 000 000
22032	Other operating Expenses	1,000,000 0	500,000	1,000,000
31121	Transportation Equipment	0	67,600 2,852,000	2,992,554
31122	Machinery and Equipment Other thanTransport Equipment			
51221	Materials and Supplies	0	24,000	452 (00.12)
Fotal of S	Sudvote	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	13,858,64
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	1,200,00
22003	Fuel, Oils, Lubricants	11,096,425	17,510,000	21,809,60
22004	Medical Supplies & Services	0	400,000	480,000
22008	Training - Domestic	0	199,800	1,700,000
22009	Training - Foreign	0	400,000	(
22010	Travel - In - Country	31,050,000	25,840,000	
22010 22012	Travel - In - Country Communication & Information	96,000	750,000	454,108
22010 22012 22014	Travel - In - Country Communication & Information Hospitality Supplies And Services	96,000 1,506,500	750,000 2,284,000	454,108 5,120,000
22010 22012 22014 22019	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings	96,000 1,506,500 185,000	750,000 2,284,000 480,000	454,108 5,120,000 3,999,450
22010 22012 22014 22019	Travel - In - Country Communication & Information Hospitality Supplies And Services	96,000 1,506,500	750,000 2,284,000	454,103 5,120,000 3,999,450
22010 22012 22014 22019 22021	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	96,000 1,506,500 185,000	750,000 2,284,000 480,000	454,103 5,120,000 3,999,450 21,330,600
22010 22012 22014 22019 22021 22021	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not	96,000 1,506,500 185,000 15,608,787	750,000 2,284,000 480,000 15,600,000	454,108 5,120,000 3,999,450 21,330,600
22010 22012 22014 22019 22021 22024 22024	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere	96,000 1,506,500 185,000 15,608,787 0	750,000 2,284,000 480,000 15,600,000 1,000,000	454,108 5,120,000 3,999,450 21,330,600 ( 150,000
22010 22012 22014 22019 22021 22024 22028 22028	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified)	96,000 1,506,500 185,000 15,608,787 0 0	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000	454,108 5,120,000 3,999,450 21,330,600 ( 150,000
22010 22012 22014 22019 22021 22021 22024 22028 22028 22030	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses	96,000 1,506,500 185,000 15,608,787 0 0 0	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 150,000	454,100 5,120,000 3,999,450 21,330,600 150,000 1,000,000
22010 22012 22014 22019 22021 22024 22028 22028 22030 22032 21121	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 150,000 3,250,000	454,108 5,120,000 3,999,450 21,330,600 ( 150,000 ( 1,000,000 (
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 150,000 3,250,000 0	38,420,000 454,108 5,120,000 3,999,456 21,330,600 ( 150,000 ( 1,000,000 ( 3,600,000 ( 351,369,741
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122 Fotal of S	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000 0	$\begin{array}{c} 750,000\\ 2,284,000\\ 480,000\\ 15,600,000\\ 1,000,000\\ 750,000\\ 150,000\\ 3,250,000\\ 0\\ 360,000\\ \end{array}$	454,108 5,120,000 3,999,456 21,330,600 ( 150,000 1,000,000 ( 3,600,000
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122 <b>Fotal of S</b> <b>Subvote</b>	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other than Transport Equipment Subvote	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000 0 243,024,815	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 150,000 3,250,000 0 360,000 <b>293,458,528</b>	454,100 5,120,000 3,999,450 21,330,600 150,000 1,000,000 3,600,000 351,369,74
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122 <b>Fotal of S</b> <b>Subvote</b> 21111	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICES UNIT Basic Salaries-Pensionable Posts	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000 0 243,024,815 0	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 3,250,000 0 360,000 <b>293,458,528</b>	454,100 5,120,000 3,999,450 21,330,600 150,000 1,000,000 3,600,000 351,369,74
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICES UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000 0 243,024,815 0 4,710,000	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 3,250,000 0 360,000 <b>293,458,528</b> 42,360,000 14,100,000	454,100 5,120,000 3,999,450 21,330,600 150,000 3,600,000 351,369,74 84,720,000 18,000,000
22010 22012 22014 22019 22021 22024 22028 22030 22032 31121 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001	Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICES UNIT Basic Salaries-Pensionable Posts	96,000 1,506,500 185,000 15,608,787 0 0 0 3,258,230 2,300,000 0 243,024,815 0	750,000 2,284,000 480,000 15,600,000 1,000,000 750,000 3,250,000 0 360,000 <b>293,458,528</b>	454,108 5,120,000 3,999,450 21,330,600 ( 150,000 1,000,000 3,600,000

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	
22008	Training - Domestic	598,000	2,000,000	1,768,24
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 thanTransport Equipment	0	0	3,350,000
Total of S	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	(
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	(
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	700,00
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 thanTransport Equipment	1,156,030	26,328,215	20,866,500
31221	Materials and Supplies	0	0	100,000
Fotal of S	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 thanTransport Equipment	0	0	3,000,000
Fotal of S	ubvote	0	0	25,000,000
Fotal of P	rogramme	2,521,368,568	3,000,460,844	3,310,438,844
PROGRA	AMME 20 DEVELOPMENT			
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	81,315,117	111,432,000	113,184,000

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance, Repair of Water And	0	4,000,000	0
22021	Electricity Installations Routine Maintenance And Repair Of Vehicles	705,556	3,000,043	7,185,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	78,188,246	4,500,000
Total of S	Subvote	244,799,438	420,830,289	418,582,289
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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
22000	Travel - In - Country	36,171,400	73,900,000	55,500,000
22012	Communication & Information	0	0	1,393,800
22012	Hospitality Supplies And Services	1,871,000	5,164,000	2,300,000
22014	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 S		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
21111	Personnel Allowances - (Non-Discretionary)	10,959,500	9,840,000	20,320,000
21113	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
22001	Fuel, Oils, Lubricants	4,758,286	16,992,500	5,843,600
22005	Travel - In - Country	20,016,000	21,340,000	12,760,000
22010	Communication & Information	1,550,000	2,000,000	1,200,000
22012	Hospitality Supplies And Services	0	200,000	600,000
22014	Routine Maintenance And Repair Of Vehicles	4,677,953	3,571,850	9,302,750
	And Transportation Equipment	.,077,900	-,-, 1,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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
	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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	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

Total of	Subvote	178,029,505	262,495,189	228,643,189
	Equipment			
31122	Machinery and Equipment Other than Transport	0	2,100,000	1,000,000
	Equipment and Appliances			
22024	Routine Maintenance and Repair of Office	0	1,600,000	600,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	0	3,000,000	3,650,000
22014	Hospitality Supplies And Services	900,000	2,400,000	4,580,000
22010	Travel - In - Country	22,414,000	40,290,000	44,730,000
22008	Training - Domestic	0	5,770,043	5,360,000
22003	Fuel, Oils, Lubricants	579,735	4,317,500	8,635,200
22001	Office And General Supplies And Services	227,000	4,115,000	5,613,800
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000

#### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

Total of S	Subvote	388,762,510	301,188,731	360,540,731
	Equipment			
31122	Machinery and Equipment Other than Transport	500,000	7,736,731	3,361,731
22032	Other operating Expenses	1,500,000	3,005,000	3,204,600
	Equipment and Appliances			
22024	Routine Maintenance and Repair of Office	0	0	500,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	1,900,252	9,080,000	12,920,000
22014	Hospitality Supplies And Services	3,221,000	5,505,000	8,690,000
22013	Educational Materials, Services And Supplies	165,568,120	0	1,250,000
22012	Communication & Information	0	1,000,000	1,000,000
22010	Travel - In - Country	39,926,750	31,260,000	39,900,000
22008	Training - Domestic	0	3,800,000	3,900,000
22007	Rental Expenses	0	0	3,000,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	1,590,000	1,680,000
22003	Fuel, Oils, Lubricants	13,143,684	8,325,000	16,340,400
22001	Office And General Supplies And Services	3,010,638	3,630,000	6,000,000
21121	Personal Allowances - In-Kind	10,610,000	13,480,000	13,280,000
21113	Personnel Allowances - (Non-Discretionary)	7,209,000	37,085,000	16,470,000
21111	Basic Salaries-Pensionable Posts	140,573,066	175,692,000	229,044,000

#### **Total of Subvote**

## 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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 thanTransport 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
PROGE	RAMME 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 Subvote	187,663,170	112,236,000	
Total of Programme	187,663,170	112,236,000	

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## PROGRAMME 80 LOCAL AUTHORITIES

Subvote	8075 TRANSFERS TO LGAS - PRE - PRI	MARY AND PRIMARY	EDUCATION	
26312	Local Government - cash	49,880,290,917	53,713,388,000	58,750,141,328
Total of S	Subvote	49,880,290,917	53,713,388,000	58,750,141,328
Subvote	8076 TRANSFERS TO LGAS - SECONDA	ARY 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 S	Subvote	38,326,037,683	37,982,955,522	48,747,096,600
Subvote	8077 TRANSFERS TO LGAS - LAND DE	VELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	3,256,164,000
Total of S	Subvote	0	0	3,256,164,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC H	EALTH SERVICES		
26312	Local Government - cash	1,924,247,680	3,608,921,000	20,578,440,128
Total of S	Subvote	1,924,247,680	3,608,921,000	20,578,440,128
Subvote	8079 TRANSFERS TO LGAS - PREVENT	TIVE SERVICES		
26312	Local Government - cash	2,380,473,000	1,558,014,000	0
Total of S	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 S	Subvote	6,255,185,535	8,014,378,467	715,322,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	ARIES		
26312	Local Government - cash	6,681,590,988	7,173,770,031	0

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	6,681,590,988	7,173,770,031	0
Subvote	8082 TRANSFERS TO LGAS - INFRA	STRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	639,323,500	522,228,000	593,318,000
Total of S	Subvote	639,323,500	522,228,000	593,318,000
Subvote	8083 TRANSFERS TO LGAS - RURAI	L WATER SUPPLY		
26312	Local Government - cash	388,019,500	347,427,000	0
Total of S	Subvote	388,019,500	347,427,000	0
Subvote	8084 TRANSFERS TO LGAS - NATUR CONSERVATION	RAL RESOURCES AND ENV	VIRONMENTAL	
26312	Local Government - cash	0	0	231,180,000
Total of S	Subvote	0	0	231,180,000
Subvote	8085 TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT		
26312	Local Government - cash	0	0	1,823,928,160
Total of S	Subvote	0	0	1,823,928,160
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	2,133,480,000	2,815,403,000	2,424,384,000
Total of S	Subvote	2,133,480,000	2,815,403,000	2,424,384,000
Subvote	8087 TRANSFERS TO LGAS - LIVES	FOCK OPERATIONS		
26312	Local Government - cash	1,703,833,000	1,657,655,000	1,566,664,000
Total of S	Subvote	1,703,833,000	1,657,655,000	1,566,664,000
Subvote	8089 TRANSFERS TO LGAS - PLANN	ING AND COORDINATION	N	
26312	Local Government - cash	0	0	446,628,000
Total of S	Subvote	0	0	446,628,000
Subvote	8090 TRANSFERS TO LGAS - INTER	NAL AUDIT UNIT		
26312	Local Government - cash	0	0	306,240,000
Total of S	Subvote	0	0	306,240,000
Subvote	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
26312 26322	Local Government - cash Local Government - cash	12,724,362,016 12,429,688,399	12,068,681,980 16,398,754,000	8,279,021,444 16,877,198,000
Total of S		25,154,050,415	28,467,435,980	25,156,219,444
Subvote	8095 TRANSFERS TO LGAS - FINAN			
26312	Local Government - cash	0	0	1,141,988,000
	Subvote	0	0	1,141,988,000

Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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

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

**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 ADMINSTRATION 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	14,308,500	105,500,000	100,000,000
	Equipment			
Total of S	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

Total of	Subvote	188,896,125	216,951,600	277,339,600
	Equipment			
31122	Machinery and Equipment Other thanTransport	7,500,000	7,000,000	1,500,000
22032	And Transportation Equipment Other operating Expenses	8,590,000	9,000,000	17,100,000
22021	Routine Maintenance And Repair Of Vehicles	0	0	1,200,000
22014	Hospitality Supplies And Services	620,000	801,000	2,301,000
22010	Travel - In - Country	8,735,710	11,560,000	26,680,000
22008	Training - Domestic	1,995,000	1,100,000	11,000,000
22003	Fuel, Oils, Lubricants	0	500,000	5,000,000
22001	Office And General Supplies And Services	2,535,300	7,550,000	13,000,000
21121	Personal Allowances - In-Kind	6,056,693	5,880,000	5,880,000
21113	Personnel Allowances - (Non-Discretionary)	8,370,000	44,950,000	44,680,000
21111	Basic Salaries-Pensionable Posts	144,493,421	128,610,600	148,998,600

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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	70,860,00
21113	Personnel Allowances - (Non-Discretionary)	9,600,000	24,100,000	16,700,00
21121	Personal Allowances - In-Kind	0	0	5,880,00
22001	Office And General Supplies And Services	720,000	50,000	1,010,00
22003	Fuel, Oils, Lubricants	1,126,000	1,470,000	5,010,00
22008	Training - Domestic	2,375,000	10,880,000	3,000,00
22010	Travel - In - Country	13,299,267	7,640,000	30,240,00
22014	Hospitality Supplies And Services	340,000	2,550,000	900,00
22031	Expenses on Professional fees and charges	0	1,200,000	150,00
Fotal of S	ubvote =	27,460,267	70,165,000	133,750,00
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
21111	Basic Salaries-Pensionable Posts	0	36,639,000	17,040,00
21113	Personnel Allowances - (Non-Discretionary)	6,090,000	11,000,000	11,700,00
22001	Office And General Supplies And Services	2,411,900	8,700,000	7,950,00
22003	Fuel, Oils, Lubricants	560,000	1,250,000	750,00
22008	Training - Domestic	0	2,609,000	10,414,00
22010	Travel - In - Country	3,976,000	6,320,000	12,950,00
22014	Hospitality Supplies And Services	461,600	1,000,000	2,000,00
22031	Expenses on Professional fees and charges	0	1,205,000	320,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,000,00
Total of Subvote		13,499,500	68,723,000	74,124,00
Subvote	1005 DAS-KIGOMA			
21111	Basic Salaries-Pensionable Posts	129,224,000	119,433,600	124,086,60
21113	Personnel Allowances - (Non-Discretionary)	13,686,000	23,080,000	36,050,00
21114	Personnel Allowances - (Discretionary)- Optional	900,000	4,520,000	5,760,00
21121	Personal Allowances - In-Kind	6,923,990	12,840,000	12,840,00
22001	Office And General Supplies And Services	4,535,681	3,956,502	5,700,00
22002	Utilities Supplies And Services	460,000	1,340,000	2,420,00
22003	Fuel, Oils, Lubricants	20,189,652	14,652,500	31,965,00
22005	Military Supplies And Services	1,480,000	1,800,000	1,800,00
22007	Rental Expenses	0	500,000	500,00
22008	Training - Domestic	0	6,500,000	6,500,00
22010	Travel - In - Country	32,140,500	27,876,585	39,383,65
22012	Communication & Information	180,000	480,000	480,00
22014	Hospitality Supplies And Services	4,317,050	9,942,000	8,760,00
22021	Routine Maintenance And Repair Of Vehicles	16,000,144	14,992,213	20,802,21
22032	And Transportation Equipment Other operating Expenses	200,000	808,200	807,13
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,500,00
Fotal of S		230,237,018	242,721,600	318,354,60
Subvote	1006 DAS-KASULU			
21111	Basic Salaries-Pensionable Posts	126,375,999	119,364,000	100,668,00
21113	Personnel Allowances - (Non-Discretionary)	9,300,000	30,830,000	37,580,00
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	200,000	200,00
21121	Personal Allowances - In-Kind	12,980,000	12,840,000	46,840,00
2001	Office And General Supplies And Services	3,268,620	4,252,900	3,665,00
2002	Utilities Supplies And Services	525,000	600,000	2,400,00
22003	Fuel Oils Lubricants	23 868 373	14 638 100	27 294 00

23,868,373

14,638,100

27,294,000

22003

Fuel, Oils, Lubricants

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5113.	5115.	5115.
22005	Military Supplies And Services	1,730,000	1,800,000	1,800,00
22007	Rental Expenses	0	50,000	50,00
22008	Training - Domestic	400,000	620,000	600,00
22010	Travel - In - Country	35,850,000	37,180,000	50,300,00
22012	Communication & Information	34,515	300,000	300,00
22014	Hospitality Supplies And Services	1,140,000	6,820,000	5,200,00
22021	Routine Maintenance And Repair Of Vehicles	2,970,000	7,000,000	15,271,00
22032	And Transportation Equipment	500,000	500,000	500,00
31122	Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0	0	3,000,00
Total of (		219,942,507	236,995,000	295,668,00
Subvote	= 1007 DAS-KIBONDO			
21111	Basic Salaries-Pensionable Posts	157,408,000	154,629,300	116,337,30
21111	Personnel Allowances - (Non-Discretionary)	7,278,000	15,480,000	25,800,00
21113	Personnel Allowances - (Discretionary)- Optional	4,100,000	3,200,000	3,200,00
21121	Personal Allowances - In-Kind	12,095,000	12,840,000	28,840,00
22001	Office And General Supplies And Services	4,764,900	10,369,600	10,886,60
22002	Utilities Supplies And Services	1,955,500	2,400,000	3,000,00
22003	Fuel, Oils, Lubricants	20,478,000	21,217,500	46,023,00
22004	Medical Supplies & Services	1,700,000	1,200,000	1,200,00
22005	Military Supplies And Services	980,000	1,800,000	1,800,00
22008	Training - Domestic	50,000	1,300,000	1,358,90
22010	Travel - In - Country	24,396,300	21,394,400	32,301,60
22012	Communication & Information	80,000	831,500	831,50
22014	Hospitality Supplies And Services	1,187,050	7,440,000	7,920,00
22021	Routine Maintenance And Repair Of Vehicles	16,886,651	20,000,000	19,838,40
	And Transportation Equipment	4 000 000		
22032	Other operating Expenses	1,000,000	0	
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,000,00
Total of	Subvote =	254,359,401	274,102,300	316,337,30
Subvote	1008 DAS-KAKONKO			
21111	Basic Salaries-Pensionable Posts	122,044,195	91,713,300	44,049,30
21113	Personnel Allowances - (Non-Discretionary)	8,340,000	14,560,000	30,770,00
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,800,00
21121	Personal Allowances - In-Kind	22,575,000	21,000,000	13,940,00
22001	Office And General Supplies And Services	2,029,490	4,803,000	4,157,00
22002	Utilities Supplies And Services	1,200,000	600,000	1,800,00
22003	Fuel, Oils, Lubricants	17,915,600	13,747,500	33,780,00
22004	Medical Supplies & Services	960,000	960,000	240,00
22005	Military Supplies And Services	1,650,000	1,800,000	1,800,00
22010	Travel - In - Country	31,616,600	36,300,000	54,900,00
22012	Communication & Information	0	1,047,500	440,00
22014	Hospitality Supplies And Services	3,461,200 9,878,217	7,925,000	6,568,00 27,205,00
22021 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,878,217	12,410,000 5,400,000	27,305,00
31122	Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0	0	10,500,00
Total of :		221,670,302	212,266,300	244,049,30
Subvote	= 1009 DAS-BUHIGWE			
21111	Basic Salaries-Pensionable Posts	27,142,197	76,329,300	77,949,30

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	3115.	5115.
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	600,00
22003	Fuel, Oils, Lubricants	17,084,464	14,954,500	25,779,000
22005	Military Supplies And Services	1,650,000	1,800,000	1,800,00
22007	Rental Expenses	0	500,000	500,00
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	2,160,942	6,000,000	6,000,000
22022	And Transportation Equipment	0	500,000	500,000
22032	Other operating Expenses	0	600,000	4,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	000,000	4,100,000
Total of S	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	600,00
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	15,624,212	10,000,000	20,269,000
	And Transportation Equipment			
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	860,000	3,166,000	9,206,000
Fotal of S	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 S	• •	17,671,480	37,528,000	110,768,000
Subvote	= 1015 ICT AND STATISTICS UNIT			
			26 460 000	40.020.000

Basic Salaries-Pensionable Posts

21111

24,416,000

26,460,000

40,920,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 than Transport 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

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

## Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

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

## Subvote 2003 INFRASTRUCTURE SECTOR

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 than Transport 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	0	4,000,000	2,000,000
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
Total of S	Subvote	121,778,000	143,552,000	193,788,000

## Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

Total of Subvote		104,613,889	160,700,000	183,182,000
22032	Other operating Expenses	0	152,000	2,208,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	645,460	5,700,000	14,000,000
22014	Hospitality Supplies And Services	4,478,000	5,000,000	3,000,000
22010	Travel - In - Country	11,980,000	42,140,000	41,870,000
22003	Fuel, Oils, Lubricants	6,860,000	10,600,000	9,558,000
22001	Office And General Supplies And Services	2,528,690	10,700,000	5,776,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	21,880,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	7,460,000	9,170,000
21111	Basic Salaries-Pensionable Posts	70,931,739	73,068,000	75,720,000

#### 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office	0	5,000,000	0
22031	Equipment and Appliances Expenses on Professional fees and charges	0	0	600.000
22031	Other operating Expenses	2,300,000	0	0
Total of S	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 S	Subvote	46,400,000	44,400,000	0
Total of I	Programme	1,101,470,052	1,214,628,000	1,331,488,200
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	0	55,236,000	0
Total of S	Subvote —	0	55,236,000	0
Total of l	Programme	0	55,236,000	0
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMARY	AND PRIMARY	EDUCATION	
26312 26322	Local Government - cash Local Government - cash	62,056,093,220 3,081,875,268	63,385,044,086 1,879,982,000	43,740,604,600 1,877,982,000
Total of S		65,137,968,488	65,265,026,086	45,618,586,600
Subvote	8076 TRANSFERS TO LGAS - SECONDARY E	DUCATION		
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 S	Subvote	24,505,582,042	26,492,605,443	18,143,461,667
Subvote	8077 TRANSFERS TO LGAS - LAND DEVELO	PMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	291,630,000
Total of S	Subvote	0	0	291,630,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEALT			
26312	Local Government - cash	1,871,868,800	3,959,965,903	10,239,301,908
Total of S	Subvote	1,871,868,800	3,959,965,903	10,239,301,908
Subvote	8079 TRANSFERS TO LGAS - PREVENTIVE S		1 672 225 000	025 022 000
26312	Local Government - cash	1,395,462,365	1,672,225,000	925,932,000
Total of S	=	1,395,462,365	1,672,225,000	925,932,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH CENT	<b>ERS</b> 4,057,554,900	6,919,219,236	5,630,331,955
26312	Local Government - cash	7,007,004,900	0,717,217,230	5,050,551,955

# Vote 074 RAS Kigoma

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	4,057,554,900	6,919,219,236	5,630,331,955
Subvote	8081 TRANSFERS TO LGAS - DISPE	ENSARIES		
26312	Local Government - cash	5,364,396,260	6,745,395,708	1,649,465,000
Total of S	Subvote	5,364,396,260	6,745,395,708	1,649,465,000
Subvote	8082 TRANSFERS TO LGAS - INFRA	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
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 S	Subvote	587,707,600	995,971,803	523,354,000
Subvote	8083 TRANSFERS TO LGAS - RURA	L WATER SUPPLY		
26312	Local Government - cash	0	515,088,300	179,751,000
Total of S	Subvote	0	515,088,300	179,751,000
Subvote	8084 TRANSFERS TO LGAS - NATU CONSERVATION	RAL RESOURCES AND ENV	IRONMENTAL	
26312	Local Government - cash	0	0	128,148,000
Total of S	Subvote	0	0	128,148,000
Subvote	8085 TRANSFERS TO LGAS - COMM	MUNITY DEVELOPMENT		
26312	Local Government - cash	0	0	825,414,000
Total of S	Subvote	0	0	825,414,000
Subvote	8086 TRANSFERS TO LGAS - AGRI	CULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	1,296,783,400	1,251,438,638	1,330,011,000
Total of S	Subvote	1,296,783,400	1,251,438,638	1,330,011,000
Subvote	8087 TRANSFERS TO LGAS - LIVES	STOCK OPERATIONS		
26312 26322	Local Government - cash Local Government - cash	1,057,523,100 0	1,513,487,411 100,656,000	1,015,068,000 0
Total of S	Subvote	1,057,523,100	1,614,143,411	1,015,068,000
Subvote	8088 TRANSFERS TO LGAS - WATH	ER SUPPLY		
26312	Local Government - cash	0	53,184,000	0
Total of S	Subvote	0	53,184,000	0
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING AND COORDINATION	J	
26312	Local Government - cash	0	0	537,241,001
Total of S	Subvote	0	0	537,241,001
Subvote	8090 TRANSFERS TO LGAS - INTEI	RNAL AUDIT UNIT		
26312	Local Government - cash	0	0	280,248,000
	Subvote	0	0	280,248,000

# Vote 074 RAS Kigoma

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

# 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

Object	ive	Estimates
		2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
	(FE)	233,576,890,000
102	Recurrent Expenditure - Other Charges (OC)	233,370,090,000
		11,760,000
А	Services Improved and HIV/AIDS infections reduced	31,557,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	2,780,000
С	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
Е	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
Ι	Emergency and Disaster Management Improved	9,300,000
201	Development Expenditure - Local	
С	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
Е	Good Governance and Administrative Services Enhanced	50,513,618,000
202	Development Expenditure - Foreign	
А	Services Improved and HIV/AIDS infections reduced	79,003,000
С	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
Е	Good Governance and Administrative Services Enhanced	33,336,088,000
<b>Fotal</b> (	of Vote	350,420,453,000

# 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.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of	Subvote	1,297,467,876	1,553,390,734	1,748,114,049
	Equipment			
31122	Machinery and Equipment Other than Transport	0	0	17,000,000
31121	Transportation Equipment	0	8,559,700	0
27210	Social Assistance Benefits In-cash	120,000	1,500,000	3,000,000
22032	Equipment and Appliances Other operating Expenses	3,000,000	3,000,000	5,000,000
22024	Routine Maintenance and Repair of Office	1,000,000	1,965,100	22,000,000
22024	And Transportation Equipment	1,000,000	1,965,100	22,000,000
22021	Electricity Installations Routine Maintenance And Repair Of Vehicles	47,006,963	125,480,000	97,281,231
22020	Routine maintenance, Repair of Water And	0	0	2,000,000
22019	Routine maintenance and repair of buildings	2,340,700	5,501,200	0
	and Services	,		0
22014	Printing, advertizing and Information Supplies	400,000	400,000	0
22012	Hospitality Supplies And Services	24,085,025	38,620,000	87,761,794
22010	Communication & Information	1,200,000	800,000	13,200,000
22008	Travel - In - Country	95,701,800	181,800,000	118,800,000
22008	Training - Domestic	25,132,750	52,000,000	9,000,000
22003	Clothing,Bedding, Footwear And Services	4,002,100	3,000,000	900,000
22003	Fuel, Oils, Lubricants Military Supplies And Services	4,662,100	6,000,000	6,000,000
22002 22003	Utilities Supplies And Services	73,641,000	129,890,000	48,000,000 80,649,400
22001	Office And General Supplies And Services	55,750,984	82,000,000	48,000,000
21121	Personal Allowances - In-Kind	127,545,146 63,149,080	40,340,000 64,000,000	110,960,000 100,840,000
21114	Personnel Allowances - (Discretionary)- Optional	11,910,000	2,000,000	60,000,000
21113	Personnel Allowances - (Non-Discretionary)	131,399,800	74,078,000	141,180,000
21111	Basic Salaries-Pensionable Posts	629,422,528	732,456,734	824,541,624
		(20, 100, 20,)		

#### **Total of Subvote**

#### 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	3,964,659	3,000,000	4,000,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	0	0	10,000,000
	Equipment			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	ubvote	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 S	ubvote	100,476,884	176,007,814	163,535,814
Subvote	1004 PROCUREMENT MANAGEMENT UN			
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 S	ubvote	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 88,500	24,000,000 300,000	22,000,000 360,000
22012 22014	Communication & Information Hospitality Supplies And Services	2,930,000	5,060,000	14,070,000
22014	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	0	1,000,000	1,500,452
31122	Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,200,000

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	4,220,440	4,734,000	14,000,000
	And Transportation Equipment			
22032	Other operating Expenses	0	984,000	500,000
27110	Social Security Benefits in Cash	0	200,000	400,000
Total of S	ubvote	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	15,526,620
22002	Utilities Supplies And Services	2,178,463	4,200,000	2,760,000
22003	Fuel, Oils, Lubricants	2,990,000	14,655,000	22,731,80
22005	Military Supplies And Services	664,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	78,000	200,000	(
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	(
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
Fotal of S	bubvote	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	32,313,50
22005	Military Supplies And Services	2,880,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,00
22008	Training - Domestic	2,300,000	5,100,000	5,100,00
22010	Travel - In - Country	25,058,900	29,460,000	38,860,000
22012	Communication & Information	365,501	500,000	500,00
22014	Hospitality Supplies And Services	3,280,000	6,550,000	9,650,000
22021	Routine Maintenance And Repair Of Vehicles	6,871,683	9,000,000	19,000,000

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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	50,000	0	0
22022	Equipment and Appliances	787.000	1 000 000	1 000 000
22032	Other operating Expenses Machinery and Equipment Other thanTransport	787,000 0	1,000,000 3,000,000	1,000,000
31122	Equipment	0	3,000,000	5,908,105
Total of S	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
21111	Basic Salaries-Non Pensionable Posts	2,210,000	0	192,000,000
21112	Personnel Allowances - (Non-Discretionary)	12,630,000	24,190,000	34,180,000
21113	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
22001	Utilities Supplies And Services	1,630,300	2,340,000	2,340,000
22002	Fuel, Oils, Lubricants	4,103,898	14,735,000	35,798,000
22005	Military Supplies And Services	780,000	800,000	800,000
22005	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 S	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
Fotal of S		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
22002	Fuel Oile Lubricente			494 000

0

600,000

0

460,000

494,000

1,000,000

22003

22006

Fuel, Oils, Lubricants

Clothing, Bedding, Footwear And Services

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	(
22031	Expenses on Professional fees and charges	0	600,000	600,000
Total of S	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	(
2024	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	(
Fotal of S	Subvote	41,572,193	103,176,000	84,282,817
Subvote	1016 GOVERNMENT COMMUNICATION U	NIT		
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
2016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Fotal of S	Subvote	0	0	21,000,000
Total of I	Programme	3,684,067,546	4,246,091,782	4,599,981,491
PROGRA Subvote	AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION			
		1/1/00/151	100 7/0 000	141.000.000
21111	Basic Salaries-Pensionable Posts	161,698,451	182,760,000	141,900,000
1113	Personnel Allowances - (Non-Discretionary)	24,970,868	55,800,000	84,620,000
1114	Personnel Allowances - (Discretionary)- Optional	28,400,000	13,100,000	20,000,000
1121	Personal Allowances - In-Kind	4,670,000	13,080,000	13,080,000
2001	Office And General Supplies And Services	7,135,692	12,050,000	21,151,40
2003	Fuel, Oils, Lubricants	23,796,000 0	29,800,000	10,818,60
2007	Rental Expenses		800,000	
2008	Training - Domestic	17,073,000	37,500,000	8,500,00
2010	Travel - In - Country	79,553,000	87,600,000	120,000,00
2014	Hospitality Supplies And Services	7,118,600	12,400,000	13,710,00
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,141,975 0	7,818,000 9,000,000	11,700,00
31122	Machinery and Equipment Other thanTransport Equipment	U	2,000,000	11,700,00

	Equipment			
Total of S	Subvote	374,557,586	461,708,000	445,480,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	FOR		
01111		176 000 (71	121 (12 000	260 746 000

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

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 thanTransport Equipment	0	2,100,000	10,900,000
	Equipment			

# 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 S	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	5,574,876	0	0
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	400,000	300,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	166,020,586	205,816,000	204,920,000
Subvote	2006 EDUCATION AND VOCATIONAL TR	RAINING		
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	(
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 thanTransport Equipment	4,802,133	0	C
Total of S	Subvote	417,488,564	344,520,328	287,997,488
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
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 <b>S</b>	Subvote	0	0	52,851,181
Total of ]	Programme	1,911,600,737	1,902,978,218	1,744,310,509
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA	ARY AND PRIMARY I	EDUCATION	
26312	Local Government - cash	58,321,877,548	71,558,290,943	90,909,105,284
Total of S	Subvote	58,321,877,548	71,558,290,943	90,909,105,284
Subvote	8076 TRANSFERS TO LGAS - SECONDAR'	Y 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 S	Subvote	66,822,384,752	67,562,162,296	78,911,303,990
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	5,249,286,820	5,798,154,069	38,007,883,375
26312	Local Government - in kind	198,312,000	280,424,250	262,924,250
Total of S	Subvote	5,447,598,820	6,078,578,319	38,270,807,625
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	E 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	(

26322

Local Government - cash

4,608,272,817

0

0

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	6,974,536,347	6,156,998,269	262,924,250
Subvote	8080 TRANSFERS TO LGAS - HEAI	TH CENTERS		
			11 700 440 150	
26312 26324	Local Government - cash Local Government - in kind	451,629,438 506,712,000	11,732,449,159 280,424,250	0 262,924,250
Total of S	Subvote	958,341,438	12,012,873,409	262,924,250
Subvote	8081 TRANSFERS TO LGAS - DISPI	ENSARIES		
			( 002 (74 000	262.024.250
26312 26322	Local Government - cash Local Government - cash	7,501,324,592 8,540,783,663	6,993,674,090 0	262,924,250 0
Total of S	Subvote	16,042,108,255	6,993,674,090	262,924,250
Subvote	8082 TRANSFERS TO LGAS - INFR	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
	Local Government - cash	992,506,746	944,132,377	1,142,585,511
26312 26322	Local Government - cash	1,667,521,817	0	1,142,383,311
Total of S	Subvote	2,660,028,563	944,132,377	1,142,585,511
Subvote	8083 TRANSFERS TO LGAS - RURA	AL WATER SUPPLY		
26312	Local Government - cash	877,582,794	954,318,772	0
Total of S	Subvote	877,582,794	954,318,772	0
Subvote	8085 TRANSFERS TO LGAS - COM	MUNITY DEVELOPMENT		
26312	Local Government - cash	0	0	181,300,000
Total of S	Subvote	0	0	181,300,000
Subvote	8086 TRANSFERS TO LGAS - AGRI	CULTURE, LIVESTOCK AN	D FISHERIES	
		, , , , , , , , , , , , , , , , , , , ,		
26312	Local Government - cash	2 866 377 658	3 227 478 636	7 967 186 762
26312 26322	Local Government - cash Local Government - cash	2,866,377,658 3,120,908,085	3,227,478,636 0	7,967,186,762 0
	Local Government - cash			
26322	Local Government - cash	3,120,908,085 5,987,285,743	0	0
26322 Total of \$	Local Government - cash Subvote	3,120,908,085 5,987,285,743	0	0
26322 Total of S Subvote	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS	0 3,227,478,636	0 7,967,186,762
26322 Total of S Subvote 26312	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623	0 3,227,478,636 2,309,932,403	0 7,967,186,762 0
26322 Total of S Subvote 26312 Total of S Subvote	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WAT	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623	0 3,227,478,636 2,309,932,403	0 7,967,186,762 0
26322 Total of \$ Subvote 26312 Total of \$	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY	0 3,227,478,636 2,309,932,403 2,309,932,403	0 7,967,186,762 0 0
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WAT Local Government - cash Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY 2,451,304,206	0 3,227,478,636 2,309,932,403 2,309,932,403 0	0 7,967,186,762 0 0
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312 26322	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WAT Local Government - cash Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY 2,451,304,206 879,282,267 3,330,586,473	0 3,227,478,636 2,309,932,403 2,309,932,403 0 0 0 0	0 7,967,186,762 0 0 0 0 0
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312 26322 <b>Total of S</b> <b>Subvote</b>	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WATH Local Government - cash Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADMI MANAGEMENT	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY 2,451,304,206 879,282,267 3,330,586,473 INISTRATION AND HUMAN	0 3,227,478,636 2,309,932,403 2,309,932,403 0 0 0 0 0 0 0 0 0 0 0 0 0	0 7,967,186,762 0 0 0 0 0 0 0
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312 26322 <b>Total of S</b>	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WAT Local Government - cash Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADM	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY 2,451,304,206 879,282,267 3,330,586,473	0 3,227,478,636 2,309,932,403 2,309,932,403 0 0 0 0	0 7,967,186,762 0 0 0 0 0
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26322 <b>Total of S</b> <b>Subvote</b> 26312 26322	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WATH Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,036,454,623 ER SUPPLY 2,451,304,206 879,282,267 3,330,586,473 INISTRATION AND HUMAN 16,289,361,668	0 3,227,478,636 2,309,932,403 2,309,932,403 0 0 0 0 RESOURCE 34,277,290,486	0 7,967,186,762 0 0 0 0 0 38,664,082,078
26322 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312 26322 <b>Total of S</b> <b>Subvote</b> 26312 26322	Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVE Local Government - cash Subvote 8088 TRANSFERS TO LGAS - WATH Local Government - cash	3,120,908,085 5,987,285,743 STOCK OPERATIONS 2,036,454,623 2,045,1,304,206 8,79,282,267 3,330,586,473 10,1577,100 16,289,361,668 12,046,148,179	0 3,227,478,636 2,309,932,403 2,309,932,403 0 0 0 0 0 0 0 0 0 0 0 0 0	0 7,967,186,762 0 0 0 0 0 0 38,664,082,078 0

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

# 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

Dbjective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
102 Recurrent Expenditure - Other Charges (OC)	94,127,170,000
	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 RSâ€ <sup>™</sup> 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 RSâ€ <sup>™</sup> 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 RSâ€ <sup>™</sup> s Capacity to Deliver Services to its Beneficiaries Enhanced	3,524,226,000
Total of Vote	190,900,323,000

# 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 S	Subvote	1,195,798,033	1,217,404,000	1,406,241,939

#### **Total of Subvote**

## 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	0	0	500,000
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of S	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

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 S	Subvote	66,672,700	118,233,000	123,017,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	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 S	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 S	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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	2,880,00
22003	Fuel, Oils, Lubricants	19,532,237	22,330,000	45,870,00
22004	Medical Supplies & Services	0	600,000	600,00
22005	Military Supplies And Services	4,314,000	4,800,000	6,240,00
22010	Travel - In - Country	46,795,360	28,545,000	51,545,00
22012	Communication & Information	1,273,000	3,600,000	3,600,00
22014	Hospitality Supplies And Services	1,922,400	7,100,000	7,100,00
22019	Routine maintenance and repair of buildings	0	500,000	500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,808,852	23,524,000	23,612,00
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Fotal of S	ubvote	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	14,160,00
21121	Personal Allowances - In-Kind	20,040,000	21,920,800	38,040,00
22001	Office And General Supplies And Services	4,779,000	13,180,000	16,340,00
22002	Utilities Supplies And Services	0	1,176,000	3,932,00
22003	Fuel, Oils, Lubricants	26,291,593	26,295,200	56,245,00
22005	Military Supplies And Services	2,046,000	2,400,000	2,400,00
22010	Travel - In - Country	24,108,000	17,160,000	37,100,00
22012	Communication & Information	0	142,000	142,00
22014	Hospitality Supplies And Services	1,280,047	2,100,000	7,744,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,708,302	27,184,000	20,002,000
Fotal of S	ubvote	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	34,640,00
22001	Office And General Supplies And Services	5,641,150	7,740,000	7,740,00
22002	Utilities Supplies And Services	6,670,920	984,000	2,400,00
22003	Fuel, Oils, Lubricants	25,642,673	24,260,000	38,847,50
22005	Military Supplies And Services	3,572,083	3,600,000	5,200,00
22010	Travel - In - Country	13,958,000	14,640,000	36,240,00
22012	Communication & Information	305,500	304,000	3,904,00
22014	Hospitality Supplies And Services	3,517,276	1,300,000	3,660,00
22021	Routine Maintenance And Repair Of Vehicles	13,684,150	26,800,000	32,900,00
22023	And Transportation Equipment Routine Maintenance and Repair of Machinery,	0	3,000,000	17,001,50
31122	Equipment and Plant Machinery and Equipment Other thanTransport Equipment	336,000	336,000	336,000
Fotal of S	ubvote	238,084,579	305,518,200	363,480,054
	1014 LEGAL SERVICE UNIT			
Subvote			(1 (20 000	11 400 000
	Basic Salaries-Pensionable Posts	26,662,114	64,620,000	11,400,000
21111	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	26,662,114 8,627,200	64,620,000 11,780,000	
Subvote 21111 21113 22001				11,400,000 17,290,000 2,997,000

	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	JNIT		
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 S	Subvote	0	0	30,000,000
Total of I	Programme	3,012,921,900	3,425,823,000	3,993,813,850
<b>PROGR</b> A	AMME 20 DEVELOPMENT			
	AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION			
Subvote		103,314,507	98,160,000	123,600,000
<b>Subvote</b> 21111	2001 PLANNING AND COORDINATION	103,314,507 13,085,000	98,160,000 8,790,000	123,600,000 15,990,000
<b>Subvote</b> 21111 21113	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts			
Subvote 21111 21113 21121	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	13,085,000	8,790,000	15,990,000
Subvote 21111 21113 21121 22001	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	13,085,000 14,170,000	8,790,000 29,080,000	15,990,000 5,880,000 4,300,000
Subvote 21111 21113 21121 22001 22003	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	13,085,000 14,170,000 4,024,300	8,790,000 29,080,000 4,300,000	15,990,000 5,880,000 4,300,000
Subvote 21111 21113 21121 22001 22003 22007 22010	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country	13,085,000 14,170,000 4,024,300 2,129,300	8,790,000 29,080,000 4,300,000 6,000,000	15,990,000 5,880,000 4,300,000 6,000,000
Subvote 21111 21113 21121 22001 22003 22007 22010 22014	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services	$13,085,000 \\ 14,170,000 \\ 4,024,300 \\ 2,129,300 \\ 0 \\ 79,622,055 \\ 7,786,126$	8,790,000 29,080,000 4,300,000 6,000,000 2,000,000 29,000,000 3,120,000	15,990,000 5,880,000 4,300,000 6,000,000 2,000,000 50,000,000 3,120,000
PROGRA Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country	$13,085,000 \\ 14,170,000 \\ 4,024,300 \\ 2,129,300 \\ 0 \\ 79,622,055$	8,790,000 29,080,000 4,300,000 6,000,000 2,000,000 29,000,000	15,990,000 5,880,000 4,300,000 6,000,000 2,000,000 50,000,000

# 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

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 S	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 N	UTRITION SERVICE	S	
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 S	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

# 22014 Hospitality Supplies And Services 680,000 1,460,000 2,860,000 22021 Routine Maintenance And Repair Of Vehicles 4,076,272 10,800,000 5,346,500 And Transportation Equipment 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

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
22001	Fuel, Oils, Lubricants	37,826,194	19,440,000	32,160,000
22003 22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22000	Travel - In - Country	197,563,120	45,500,000	49,100,000
22010	Hospitality Supplies And Services	7,127,500	9,836,000	7,500,000
22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,206,479	16,251,000	17,517,000
Total of S	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 S	Subvote	13,433,000	23,028,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	T		
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 thanTransport Equipment	0	0	500,000
Total of S	Subvote	0	0	40,000,000
Total of I	Programme	1,265,206,044	1,288,314,000	1,346,461,150
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	119,841,781	104,952,000	0
Total of S	Subvote	119,841,781	104,952,000	0
Total of I	Programme	119,841,781	104,952,000	0
	AMME 80 LOCAL AUTHORITIES			
PROGRA				
	8075 TRANSFERS TO LGAS - PRE - PRIMA	RY AND PRIMARY H	EDUCATION	
<b>Subvote</b> 26312	Local Government - cash	32,371,706,380	32,992,353,721	37,900,726,709
Subvote	Local Government - cash Local Government - cash			37,900,726,709 994,748,000 38,895,474,709
Subvote 26312 26322 Total of S	Local Government - cash Local Government - cash Subvote	32,371,706,380 1,497,622,000 33,869,328,380	32,992,353,721 994,748,000	994,748,000
<b>Subvote</b> 26312 26322	Local Government - cash Local Government - cash	32,371,706,380 1,497,622,000 33,869,328,380 EDUCATION	32,992,353,721 994,748,000 33,987,101,721	994,748,000 38,895,474,709
Subvote 26312 26322 Total of S	Local Government - cash Local Government - cash Subvote	32,371,706,380 1,497,622,000 33,869,328,380	32,992,353,721 994,748,000	994,748,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8078 TRANSFERS TO LGAS - PUBI	LIC 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 S	Subvote	4,832,924,216	5,261,095,890	17,372,809,53
Subvote	8079 TRANSFERS TO LGAS - PREV	VENTIVE SERVICES		
26312	Local Government - cash	1,874,232,573	2,086,647,246	(
Total of S	Subvote	1,874,232,573	2,086,647,246	
Subvote	8080 TRANSFERS TO LGAS - HEAD	LTH CENTERS		
26312	Local Government - cash	3,074,877,878	4,318,568,708	(
26322	Local Government - cash	8,155,000	0	(
Total of S	Subvote	3,083,032,878	4,318,568,708	(
Subvote	8081 TRANSFERS TO LGAS - DISP	ENSARIES		
26312	Local Government - cash	4,475,444,843	6,558,536,591	(
Total of S	Subvote	4,475,444,843	6,558,536,591	
Subvote	8082 TRANSFERS TO LGAS - INFR	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	698,831,644	842,560,000	(
26322	Local Government - cash	94,264,000	113,060,000	146,060,000
Total of S	Subvote	793,095,644	955,620,000	146,060,000
Subvote	8083 TRANSFERS TO LGAS - RUR	AL WATER SUPPLY		
26312	Local Government - cash	629,838,320	633,205,000	82,675,000
Total of S	Subvote	629,838,320	633,205,000	82,675,000
Subvote	8084 TRANSFERS TO LGAS - NAT	URAL RESOURCES AND ENV	/IRONMENTAL	
26312	CONSERVATION Local Government - cash	0	0	537,996,000
Total of S	Subvote	0	0	537,996,000
Subvote	8085 TRANSFERS TO LGAS - COM	IMUNITY DEVELOPMENT		
26312	Local Government - cash	0	0	959,116,000
26322	Local Government - cash	0	0	155,400,000
Total of S	Subvote	0	0	1,114,516,00
Subvote	8086 TRANSFERS TO LGAS - AGR	ICULTURE, LIVESTOCK AN	D 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	219,802,00
Total of S	Subvote	1,745,538,054	2,421,938,000	4,588,092,000
Subvote	8087 TRANSFERS TO LGAS - LIVE	STOCK OPERATIONS		
26312	Local Government cash	1 037 724 343	1 642 889 480	

Vote 076 RAS Lindi				
Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	1,037,724,343	1,716,157,480	0
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING AND COORDINATIO	N	
26312	Local Government - cash	0	0	452,344,000
Total of Subvote		0	0	452,344,000
Subvote	8090 TRANSFERS TO LGAS - INTER	RNAL AUDIT UNIT		
26312	Local Government - cash	0	0	347,848,536
Total of Subvote		0	0	347,848,536
Subvote	8091 TRANSFERS TO LGAS - ADMI MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
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 S	Subvote	13,274,899,146	30,768,020,094	31,474,544,671
Total of l	Programme	83,848,450,921	107,101,625,000	116,193,193,000
Total of <b>'</b>	Vote	88,246,420,645	111,920,714,000	121,533,468,000

# 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

Object	ive	Estimates
		2022/2023
101	Recurrent Expenditure - Personnel Emoluments	
	(PE)	193,133,253,000
102	Recurrent Expenditure - Other Charges (OC)	195,155,255,000
А	Services Improved and HIV/AIDS infections reduced	6,390,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	191,113,333
С	Access to quality economic and social services enhanced	1,070,054,167
D	Human capital development enhanced	144,220,000
Е	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 enahanced	27,652,774,000
201	Development Expenditure - Local	
С	Access to quality economic and social services enhanced	2,573,232,000
G	Local Government Authorities operationalization in Mara Region enahanced	49,670,613,000
202	Development Expenditure - Foreign	
А	Services Improved and HIV/AIDS infections reduced	30,272,000
С	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 enahanced	43,750,030,000
Fotal	of Vote	320,810,430,000

# 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	107,932,184	158,000,000	105,000,000
	And Transportation Equipment			
22028	Other Routine Maintenance Expenses not	0	2,000,000	592,000
	elsewhere classified			
22030	Other Supplies and Services (not elsewhere	0	1,429,500	500,000
	classified)			
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 than Transport	23,183,800	18,700,000	49,700,000
	Equipment			
Total of S	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

740,000

3,600,000

15,300,000

500,000

1,020,000

1,000,000

211,702,000

2,720,000

7,300,000

18,200,000

500,000

1,020,000

3,000,000

296,710,000

22001	Office And General Supplies And Services	11,960,200
22003	Fuel, Oils, Lubricants	720,000
22008	Training - Domestic	4,418,750
22010	Travel - In - Country	16,476,016
22014	Hospitality Supplies And Services	500,000
22032	Other operating Expenses	140,000
31122	Machinery and Equipment Other than Transport	0
	Equipment	
Total of	Subvote	248,071,005

	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
21111	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	(
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
Fotal of S		118,230,098	129,410,000	142,578,000
Subvote	1004 PROCUREMENT MANAGEMENT UN			
		49,597,827	18 026 000	10 273 000
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	29,726,999	18,936,000 39,010,000	48,372,000 28,990,000
22001	Office And General Supplies And Services	5,938,000	4,950,000	4,950,000
22001	Fuel, Oils, Lubricants	0	1,500,000	1,500,000
22003	Training - Domestic	0	3,700,000	3,700,000
22000	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 S		95,167,826	81,926,000	118,362,000
Subvote	1005 DAS - MUSOMA			
		101 012 000	187,104,000	296,892,000
21111	Basic Salaries-Pensionable Posts	181,813,880		270,072,000
		40,665,000	42,580,000	
21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind			45,910,000
21113 21121	Personnel Allowances - (Non-Discretionary)	40,665,000	42,580,000	45,910,000 16,000,000
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	40,665,000 0	42,580,000 0	45,910,000 16,000,000 5,920,000
21113 21121 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	40,665,000 0 2,005,500	42,580,000 0 5,820,000	45,910,000 16,000,000 5,920,000 3,240,000
21113 21121 22001 22002 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	40,665,000 0 2,005,500 2,493,980	42,580,000 0 5,820,000 3,240,000	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500
21113 21121 22001 22002 22003 22004 22004 22005	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000
21113 21121 22001 22002 22003 22004 22005 22008	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22014	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\\ 2,330,000\\ \end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 3,020,000
21113 21121 22001 22002 22003 22004 22005 22004 22005 22008 22010 22014 22019	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\\ 2,330,000\\ 150,000\end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 3,020,000 13,800,000
21113 21121 22001 22002 22003 22004 22005 22004 22005 22008 22010 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\\ 2,330,000\\ 150,000\\ 20,944,232 \end{array}$	$\begin{array}{r} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\\ 23,692,500\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 3,020,000 13,800,000 41,332,500
21113         21121         22001         22002         22003         22004         22005         22008         22010         22014         22019         22021         22032	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\\ 2,330,000\\ 150,000\end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 13,800,000 41,332,500 3,000,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22014 22019 22021 22021 22022 22022 22032 31122	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\\ 23,692,500\\ 0\\ 4,700,000\\ \end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 3,020,000 13,800,000 41,332,500 3,000,000 11,000,000
21113 21121 22001 22002 22003 22004 22005 22004 22005 22008 22010 22014 22019 22021 22014 22019 22021 22021 22032 31122	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 40,665,000\\ 0\\ 2,005,500\\ 2,493,980\\ 14,300,036\\ 0\\ 2,260,000\\ 0\\ 16,459,866\\ 2,330,000\\ 150,000\\ 20,944,232\\ 0\end{array}$	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\\ 23,692,500\\ \end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 13,800,000 41,332,500 3,000,000
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22014 22019 22019 22021 22032 31122 <b>Fotal of S</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000	$\begin{array}{c} 42,580,000\\ 0\\ 5,820,000\\ 3,240,000\\ 17,787,500\\ 500,000\\ 2,400,000\\ 2,900,000\\ 12,300,000\\ 2,680,000\\ 1,300,000\\ 23,692,500\\ 0\\ 4,700,000\\ \end{array}$	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 3,020,000 13,800,000 41,332,500 3,000,000 11,000,000
21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22014 22019 22019 22021 22032 31122 <b>Fotal of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS - BUNDA Basic Salaries-Pensionable Posts	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000 283,822,494 200,391,054	42,580,000 0 5,820,000 3,240,000 17,787,500 500,000 2,400,000 2,900,000 12,300,000 2,680,000 1,300,000 23,692,500 0 4,700,000 307,004,000	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 13,800,000 41,332,500 3,000,000 11,000,000 499,392,000 445,200,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22014 22019 22021 22032 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS - BUNDA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000 283,822,494 200,391,054 69,892,368	42,580,000 0 5,820,000 3,240,000 17,787,500 500,000 2,400,000 2,900,000 12,300,000 2,680,000 1,300,000 23,692,500 0 4,700,000 307,004,000 201,336,000 46,840,000	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 13,800,000 41,332,500 3,000,000 11,000,000 499,392,000 445,200,000 45,640,000
21113 21121 22001 22002 22003 22004 22005 22008 22010 22014 22019 22021 22032 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS - BUNDA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000 283,822,494 200,391,054 69,892,368 318,000	42,580,000 0 5,820,000 3,240,000 17,787,500 500,000 2,400,000 2,900,000 12,300,000 2,680,000 1,300,000 23,692,500 0 4,700,000 307,004,000 201,336,000 46,840,000 600,000	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 24,500,000 13,800,000 41,332,500 3,000,000 499,392,000 445,200,000 45,640,000 600,000
21111 21113 21121 22001 22002 22003 22004 22005 22008 22010 22014 22019 22021 22021 22022 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS - BUNDA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	40,665,000 0 2,005,500 2,493,980 14,300,036 0 2,260,000 0 16,459,866 2,330,000 150,000 20,944,232 0 400,000 283,822,494 200,391,054 69,892,368	42,580,000 0 5,820,000 3,240,000 17,787,500 500,000 2,400,000 2,900,000 12,300,000 2,680,000 1,300,000 23,692,500 0 4,700,000 307,004,000 201,336,000 46,840,000	45,910,000 16,000,000 5,920,000 3,240,000 24,847,500 500,000 2,400,000 7,030,000 13,800,000 41,332,500 3,000,000 11,000,000 499,392,000 445,200,000

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
22000	Travel - In - Country	28,570,000	19,800,000	32,600,000
22010	Communication & Information	20,570,000	50,000	500,000
22012	Hospitality Supplies And Services	600,000	1,510,000	1,810,000
22014		18,786,184	27,200,000	56,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,700,104	27,200,000	50,080,000
22028	Other Routine Maintenance Expenses not	0	100,000	50,000
	elsewhere classified		)	,
22032	Other operating Expenses	0	300,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	5,480,000
Total of S	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	16,000,00
22001	Office And General Supplies And Services	3,665,000	4,450,000	6,800,00
22002	Utilities Supplies And Services	941,246	2,460,000	2,460,00
22003	Fuel, Oils, Lubricants	28,371,552	22,475,000	34,275,00
22003	Medical Supplies & Services	0	300,000	300,00
22004	Military Supplies And Services	1,740,000	1,800,000	1,800,00
22003	Training - Domestic	1,050,000	3,200,000	10,200,00
22000	Travel - In - Country	30,634,000	29,600,000	36,100,000
22010	Communication & Information	211,800	300,000	300,000
22012	Hospitality Supplies And Services	1,837,500	2,500,000	3,250,000
22014	Routine maintenance and repair of buildings	0	0	1,222,000
22015	Routine Maintenance And Repair Of Vehicles	7,779,905	14,835,000	46,835,000
22021	And Transportation Equipment	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	10,020,00
22032	Other operating Expenses	0	500,000	1,100,00
31122	Machinery and Equipment Other than Transport	0	2,000,000	2,000,000
	Equipment			
Total of S	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	1,200,00
22003	Fuel, Oils, Lubricants	22,216,988	24,605,000	28,250,00
22004	Medical Supplies & Services	0	600,000	600,00
22005	Military Supplies And Services	2,200,000	2,400,000	3,600,00
22006	Clothing, Bedding, Footwear And Services	0	200,000	500,000
22008	Training - Domestic	0	800,000	6,000,00
22010	Travel - In - Country	30,474,600	24,800,000	31,600,00
22014	Hospitality Supplies And Services	1,339,933	3,640,000	3,700,00
22019	Routine maintenance and repair of buildings	0	0	2,800,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,974,698	17,830,000	38,000,00
22032	Other operating Expenses	0	1,000,000	2,200,00

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	jubvote	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	16,000,00
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	37,057,50
22002	Medical Supplies & Services	0	300,000	300,00
22001	Military Supplies And Services	0	0	2,400,00
22008	Training - Domestic	0	0	4,900,00
22008	Travel - In - Country	37,606,000	29,600,000	27,600,000
22010	Hospitality Supplies And Services	322,000	1,000,000	1,500,000
22014		0	1,000,000	5,000,000
22019	Routine maintenance and repair of buildings 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	500,00
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,00
22032	Other operating Expenses	0	0	4,500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,900,00
Total of S	ubvote	267,452,609	313,651,000	647,416,00
Subvote	1010 DAS-BUTIAMA			
21111	Basic Salaries Pensionable Posts	145 630 351	174 720 000	288 900 00
	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	145,630,351 33 487 084	174,720,000 42,440,000	
21113	Personnel Allowances - (Non-Discretionary)	33,487,084	42,440,000	42,470,00
21113 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	33,487,084 0	42,440,000 0	42,470,00 18,300,00
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	33,487,084 0 1,335,400	42,440,000 0 4,550,000	42,470,00 18,300,00 13,350,00
21113 21121 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	33,487,084 0 1,335,400 265,500	42,440,000 0 4,550,000 1,680,000	42,470,00 18,300,00 13,350,00 1,680,00
21113 21121 22001 22002 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	33,487,084 0 1,335,400 265,500 23,796,708	42,440,000 0 4,550,000 1,680,000 17,717,500	42,470,000 18,300,000 13,350,000 1,680,000 22,217,500
21113 21121 22001 22002 22003 22005	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00
21113 21121 22001 22002 22003 22005 22007	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00
21113 21121 22001 22002 22003 22005 22007 22008	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,500,00
21113 21121 22001 22002 22003 22005 22007 22008 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country	$\begin{array}{r} 33,487,084\\ 0\\ 1,335,400\\ 265,500\\ 23,796,708\\ 3,500,000\\ 3,600,000\\ 0\\ 27,633,000\end{array}$	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,500,00 48,700,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0 27,633,000 3,032,000	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\\ 3,550,000\end{array}$	$\begin{array}{c} 42,470,00\\ 18,300,00\\ 13,350,00\\ 1,680,00\\ 22,217,50\\ 3,600,00\\ 4,800,00\\ 4,500,00\\ 48,700,00\\ 5,550,00\end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	$\begin{array}{r} 33,487,084\\ 0\\ 1,335,400\\ 265,500\\ 23,796,708\\ 3,500,000\\ 3,600,000\\ 0\\ 27,633,000\end{array}$	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\end{array}$	42,470,000 18,300,000 13,350,000 1,680,000 22,217,500 3,600,000 4,800,000 4,500,000 48,700,000 5,550,000 1,100,000
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0 27,633,000 3,032,000 0 5,800,000	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\\ 3,550,000\\ 0\\ 17,362,500\end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 30,312,50
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0 27,633,000 3,032,000 0	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\\ 3,550,000\\ 0\end{array}$	$\begin{array}{c} 288,900,000\\ 42,470,000\\ 18,300,000\\ 1,3,350,000\\ 22,217,500\\ 3,600,000\\ 4,800,000\\ 4,800,000\\ 4,500,000\\ 4,500,000\\ 5,550,000\\ 1,100,000\\ 30,312,500\\ 1,820,000\\ 4,100,000\\ \end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0 27,633,000 3,032,000 0 5,800,000 0	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\\ 3,550,000\\ 0\\ 17,362,500\\ 0\\ \end{array}$	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 30,312,50 1,820,00 4,100,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 33,487,084 \\ 0 \\ 1,335,400 \\ 265,500 \\ 23,796,708 \\ 3,500,000 \\ 3,600,000 \\ 0 \\ 27,633,000 \\ 3,032,000 \\ 0 \\ 5,800,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \end{array}$	$\begin{array}{c} 42,440,000\\ 0\\ 4,550,000\\ 1,680,000\\ 17,717,500\\ 3,600,000\\ 4,800,000\\ 0\\ 24,200,000\\ 3,550,000\\ 0\\ 17,362,500\\ 0\\ 0\\ 0\\ 0\end{array}$	42,470,000 18,300,000 13,350,000 1,680,000 22,217,500 3,600,000 4,800,000 4,800,000 4,500,000 5,550,000 1,100,000 30,312,500 1,820,000 4,100,000
Total of S Subvote	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>Subvote</b>	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 0 294,620,000	42,470,000 18,300,000 13,350,000 1,680,000 22,217,500 3,600,000 4,800,000 4,500,000 4,500,000 1,100,000 30,312,500 1,820,000 4,100,000 491,400,000
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 0 294,620,000	42,470,000 18,300,000 13,350,000 1,680,000 22,217,500 3,600,000 4,800,000 4,800,000 4,500,000 1,100,000 30,312,500 1,820,000 4,100,000 491,400,000
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>50bvote</b> <b>1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 0 294,620,000 0 294,620,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 48,700,00 5,550,00 1,100,00 30,312,50 1,820,00 4,100,00 <b>491,400,00</b> 65,160,00 25,080,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>5.1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260 130,500	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 294,620,000 0 32,970,000 800,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 30,312,50 1,820,00 4,100,00 65,160,00 25,080,00 1,100,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>5.0bvote</b> <b>1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260 130,500 0	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 0 294,620,000 0 32,970,000 800,000 1,100,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 30,312,50 1,820,00 4,100,00 65,160,00 25,080,00 1,100,00 2,150,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003 22006	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>5ubvote</b> <b>1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 3,600,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260 130,500 0 500,000	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 294,620,000 0 32,970,000 800,000 1,100,000 520,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 491,400,00 65,160,00 25,080,00 1,100,00 2,150,00 1,000,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003 22006 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>5. botote</b> <b>1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260 130,500 0 500,000 2,800,000	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 0 294,620,000 32,970,000 800,000 1,100,000 520,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 30,312,50 1,820,00 4,100,00 491,400,00 65,160,00 25,080,00 1,100,00 2,150,00 1,000,00 12,300,00
21113 21121 22001 22002 22003 22005 22007 22008 22010 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003 22006	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>5ubvote</b> <b>1014 LEGAL SERVICE UNIT</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services	33,487,084 0 1,335,400 265,500 23,796,708 3,500,000 0 27,633,000 3,032,000 0 5,800,000 0 248,080,043 18,629,580 12,965,260 130,500 0 500,000	42,440,000 0 4,550,000 1,680,000 17,717,500 3,600,000 4,800,000 0 24,200,000 3,550,000 0 17,362,500 0 294,620,000 0 32,970,000 800,000 1,100,000 520,000	42,470,00 18,300,00 13,350,00 1,680,00 22,217,50 3,600,00 4,800,00 4,800,00 4,500,00 48,700,00 5,550,00 1,100,00 491,400,00 65,160,00 25,080,00 1,100,00 2,150,00 1,000,00

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 S		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 S	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 S	Subvote	0	0	30,000,000
Total of ]	Programme	3,586,892,974	3,884,566,000	5,778,464,000
	AMME 20 DEVELOPMENT			
Subvote	2001 PLANNING AND COORDINATION			<b>00</b> 0 000 000
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 S	Subvote	259,671,640	282,091,000	445,591,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
01111		142 (42 462	150.07(.000	221 506 000

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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22021	Routine Maintenance And Repair Of Vehicles	7,112,183	9,000,000	11,982,000
22032	And Transportation Equipment	0	0	1,000,000
31122	Other operating Expenses Machinery and Equipment Other thanTransport	2,604,000	4,500,000	3,000,000
51122	Equipment	2,001,000	1,500,000	3,000,000
Total of S	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 S	Subvote	169,372,560	158,950,000	195,403,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	=	
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	2,080,00
22021	Routine Maintenance And Repair Of Vehicles	3,129,592	5,660,000	20,660,00

Total of	Subvote	31,301,790	178,154,000	413,030,000
	Equipment			
31122	Machinery and Equipment Other than Transport	660,000	440,000	440,000
22032	Other operating Expenses	0	560,000	560,000
	classified)			
22030	Other Supplies and Services (not elsewhere	0	204,000	204,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	3,129,592	5,660,000	20,660,000
22014	Hospitality Supplies And Services	2,070,000	2,080,000	2,080,000

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#### **Total of Subvote**

# 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	2,500,000	6,210,000	10,000,000
	And Transportation Equipment			

	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 S	* *	112,248,860	62,990,000	309,730,000
Subvote	2006 EDUCATION AND VOCATIONAL TR			
21111	Basic Salaries-Pensionable Posts	123,262,402	144,168,000	91,800,000
21113	Personnel Allowances - (Non-Discretionary)	22,629,200 0	32,540,000 0	45,070,000 5,020,000
21121 22001	Personal Allowances - In-Kind Office And General Supplies And Services	1,629,000	1,000,000	2,000,000
22001	Fuel, Oils, Lubricants	18,110,999	20,750,000	16,500,000
22005	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	(
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 S		448,470,748	244,158,000	226,790,000
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	47,622,920	59,460,000	(
Total of S	Subvote	47,622,920	59,460,000	
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN			
21113	Personnel Allowances - (Non-Discretionary)	0 0	0 0	18,200,000 800,000
22001 22003	Office And General Supplies And Services Fuel, Oils, Lubricants	0	0	8,000,000
22003	Travel - In - Country	0	0	8,000,000
22010	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles	0	0	1,000,000
	And Transportation Equipment			,,.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of S	Subvote	0	0	40,000,000
Total of I	Programme	1,309,949,612	1,262,669,000	2,084,392,000
	AMME 30 OPERATIONAL PERSONNEL			
FRUGRA	3001 REGIONAL HOSPITAL			
Subvoto	JUUL REGIONAL HOST HAL		210,192,000	(
	Davis Calasian Davais wahle Davta			
21111	Basic Salaries-Pensionable Posts	205,394,704		
21111		205,394,704 205,394,704	210,192,000	
Subvote 21111 Total of S Total of F				0
21111 Total of S Total of F	Subvote	205,394,704	210,192,000	0
21111 Fotal of S Fotal of F	Subvote Programme	205,394,704	210,192,000	0

85,070,553,730

82,443,408,000

**Total of Subvote** 

94,882,379,000

	Vot	te 077 RAS Mara		
Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8076 TRANSFERS TO LGAS - SECON	DARY EDUCATION		
26312	Local Government - cash	33,188,424,800	36,957,406,000	46,402,742,000
Total of S	Subvote	33,188,424,800	36,957,406,000	46,402,742,000
Subvote	8077 TRANSFERS TO LGAS - LAND D	DEVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	370,788,000
Total of S	Subvote	0	0	370,788,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC	C HEALTH SERVICES		
26312	Local Government - cash	19,141,985,650	24,371,033,000	26,404,410,000
Total of S	Subvote	19,141,985,650	24,371,033,000	26,404,410,000
Subvote	8079 TRANSFERS TO LGAS - PREVE	NTIVE SERVICES		
26312	Local Government - cash	0	0	682,316,000
Total of S	Subvote	0	0	682,316,000
Subvote	8080 TRANSFERS TO LGAS - HEALT	H CENTERS		
26312	Local Government - cash	0	0	688,016,000
Total of S	Subvote	0	0	688,016,000
Subvote	8081 TRANSFERS TO LGAS - DISPEN	ISARIES		
26312	Local Government - cash	0	0	978,464,000
Total of S	Subvote	0	0	978,464,000
Subvote	8082 TRANSFERS TO LGAS - INFRAS	STRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	812,457,000	1,189,737,000	993,555,000
Total of S	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 S	Subvote	0	601,202,000	15,060,000
Subvote	8085 TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT		
26312	Local Government - cash	0	0	1,371,468,000
Total of S		0	0	1,371,468,000
Subvote	8086 TRANSFERS TO LGAS - AGRIC	UI TUPE I IVESTOCK AN	n fishedies	
26312	Local Government - cash	1,919,274,260	5,278,803,000	7,572,764,000
Total of S		1,919,274,260	5,278,803,000	7,572,764,000
Subvoto	0007 TDANCEEDS TO LOAS INTEG			
<b>Subvote</b> 26312	8087 TRANSFERS TO LGAS - LIVEST Local Government - cash	OCK OPERATIONS	923,251,000	0
Total of S		<b>0</b>	923,251,000	0
- otar UI k			0,_0,,000	

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

# 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

Objecti	ve	Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
100		221,247,379,000
102	Recurrent Expenditure - Other Charges (OC)	
		11,130,000
	Services Improved and HIV/AIDS infections reduced	24,571,000
ΒI	mplementation of National Anti-Corruption Strategy Enhanced and Sustained	5,270,000
C I	Human Resources Management in RS and LGAs Enhanced	28,289,002
	Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	33,890,000
ΕI	nterface Between RS, LGAs, MDAs and other Stakeholders Enhanced	38,663,569,000
F F	Resource Allocation and Management Enhanced	154,835,000
G A	Access to Quality Social, Economic and Cultural Services Improved	30,192,000
Η	Norking Environment in RS Improved	1,353,523,998
I	Good Governance In RS, LGAs and Other Stakeholders Enhanced	211,161,000
	E - Governance Enhanced	45,000,000
201	Development Expenditure - Local	
ΕI	nterface Between RS, LGAs, MDAs and other Stakeholders Enhanced	48,503,203,000
FF	Resource Allocation and Management Enhanced	295,000,000
G A	Access to Quality Social, Economic and Cultural Services Improved	4,650,000,000
Η	Working Environment in RS Improved	1,460,000,000
IO	Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202	Development Expenditure - Foreign	
A S	Services Improved and HIV/AIDS infections reduced	25,050,000
	Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	4,403,000
ΕI	nterface Between RS, LGAs, MDAs and other Stakeholders Enhanced	33,730,497,000
F F	Resource Allocation and Management Enhanced	131,541,800
	Access to Quality Social, Economic and Cultural Services Improved	458,182,200
Total a	fVote	351,111,687,000

# 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	53,825,167	95,520,000	95,520,000
	And Transportation Equipment			
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 than Transport	6,994,000	12,600,000	12,600,000
	Equipment			
Total of S	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

### Total of Subvote

22010

### Subvote 1003 INTERNAL AUDIT UNIT

Travel - In - Country

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	0	5,000,000	5,000,000
	Equipment and Appliances			
31122	Machinery and Equipment Other thanTransport	0	7,500,000	7,500,000
	Equipment			

17,504,000

176,904,500

28,944,000

191,433,000

28,944,000

217,667,000

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	100,381,650	116,863,000	102,465,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	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
21111	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 S	* *	322,649,842	308,237,000	428,698,000
Subvote	1007 DAS-KYELA			
Subrote				
	Basic Salaries-Pensionable Posts	201,029,000	174,272,000	191,885,000
21111		201,029,000 33,922,985	174,272,000 40,680,000	
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind			57,480,000
21111 21113 21121	Personnel Allowances - (Non-Discretionary)	33,922,985	40,680,000	57,480,000 20,940,000
21111 21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	33,922,985 2,427,000	40,680,000 4,940,000	57,480,000 20,940,000 8,206,500
21111 21113 21121 22001 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	33,922,985 2,427,000 2,163,700	40,680,000 4,940,000 3,647,000	57,480,000 20,940,000 8,206,500 28,427,500
21111 21113 21121 22001 22003 22005	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	33,922,985 2,427,000 2,163,700 15,612,811	40,680,000 4,940,000 3,647,000 20,610,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000
21111 21113 21121 22001 22003 22005 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000
21111 21113 21121 22001 22003 22005 22010 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000	191,885,000 57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 Total of S	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000
21111 21113 21121 22001 22003 22005 22010 22021 31122	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 <b>389,199,000</b>
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Total of S</b> Subvote 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000 185,726,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000 185,726,000 8,525,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000 204,496,000 22,060,000
21111 21113 21121 22001 22005 22005 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000 16,255,750	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000 185,726,000 8,525,000 17,240,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000 22,060,000 18,440,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000 16,255,750 1,850,300	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000 185,726,000 8,525,000 17,240,000 2,600,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000 204,496,000 22,060,000 18,440,000 5,000,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22001 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000 16,255,750 1,850,300 15,546,185	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 17,060,000 0 282,409,000 185,726,000 8,525,000 17,240,000 2,600,000 20,787,500	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000 22,060,000 18,440,000 5,000,000 38,190,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22005	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000 16,255,750 1,850,300 15,546,185 3,600,000	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 18,800,000 17,060,000 0 282,409,000 185,726,000 8,525,000 17,240,000 2,600,000 20,787,500 3,600,000	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 40,800,000 37,060,000 2,000,000 389,199,000 2204,496,000 22,060,000 18,440,000 38,190,000 12,000,000
21111 21113 21121 22001 22003 22005 22010 22021 31122 <b>Total of S</b> Subvote 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1008 DAS-CHUNYA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	33,922,985 2,427,000 2,163,700 15,612,811 2,024,000 22,775,460 3,405,000 0 283,359,956 213,452,000 12,202,000 16,255,750 1,850,300 15,546,185	40,680,000 4,940,000 3,647,000 20,610,000 2,400,000 17,060,000 0 282,409,000 185,726,000 8,525,000 17,240,000 2,600,000 20,787,500	57,480,000 20,940,000 8,206,500 28,427,500 2,400,000 37,060,000 2,000,000 389,199,000 204,496,000 22,060,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22014	Hospitality Supplies And Services	731,000	933,500	963,00
22019	Routine maintenance and repair of buildings	2,000,000	1,000,000	5,000,00
22021	Routine Maintenance And Repair Of Vehicles	12,021,515	21,200,000	47,200,00
	And Transportation Equipment			
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	5,000,00
22029	Nutritional Supplies and Services	0	400,000	400,00
27110	Social Security Benefits in Cash	350,000	400,000	400,00
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	16,500,00
22001	Office And General Supplies And Services	3,166,500	3,684,000	8,867,00
22002	Utilities Supplies And Services	0	240,000	240,00
22003	Fuel, Oils, Lubricants	19,625,300	28,100,000	44,980,00
22005	Military Supplies And Services	1,200,000	2,400,000	6,000,00
22008	Training - Domestic	4,000,000	1,000,000	3,000,00
22010	Travel - In - Country	24,969,839	19,400,000	38,900,00
22019	Routine maintenance and repair of buildings	800,000	1,000,000	9,000,00
22020	Routine maintenance, Repair of Water And Electricity Installations	800,000	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 S	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 13,168,679	3,000,000 19,004,000	12,000,000 39,004,000
	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000		
	Nutritional Sumpliant of Commission	/ 41811881	1,200,000	1,200,000
22029	Nutritional Supplies and Services		0	8 000 00
22029	Nutritional Supplies and Services Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
22029 31122	Machinery and Equipment Other thanTransport Equipment		0	
22029 31122 Fotal of S	Machinery and Equipment Other thanTransport Equipment	0		
22029 31122 Fotal of S Subvote	Machinery and Equipment Other thanTransport Equipment Subvote	0		430,677,00
22029 31122 <b>Total of S</b> Subvote 21111	Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICE UNIT	0 279,041,164	275,872,000	<b>430,677,00</b> 8,550,00
22029 31122 <b>Total of S</b> Subvote 21111 21113	Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts	0 279,041,164 26,508,000	275,872,000	<b>430,677,00</b> 8,550,00 13,560,00
22021 22029 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003	Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 279,041,164 26,508,000 6,300,000	275,872,000 24,065,000 13,560,000	8,000,000 <b>430,677,000</b> 8,550,000 13,560,000 5,120,000 1,500,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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	0	6,252,000	6,257,500
	Equipment and Appliances			
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
		0	0	50,000,000
Total of S				
Total of S Total of I	rogramme	3,310,361,848	3,784,196,000	4,422,056,000
Total of H		3,310,361,848	3,784,196,000	4,422,056,000
Total of H PROGR4	rogramme	3,310,361,848	3,784,196,000	4,422,056,000
Total of F PROGRA Subvote	Programme AMME 20 DEVELOPMENT	<u>3,310,361,848</u> 100,416,000	3,784,196,000	
Total of F PROGR Subvote 21111	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION			150,867,000
Total of F PROGRA Subvote 21111 21113	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts	100,416,000	80,157,000	150,867,000 16,920,000
<b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	100,416,000 7,210,000	80,157,000 16,920,000	150,867,000 16,920,000 8,290,000
<b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22003	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000
<b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22003	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000
<b>Total of H</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22007 22010	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000
<b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22001 22007 22010 22014	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000
<b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22001 22007 22010 22014	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000
Total of H	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0	<b>4,422,056,000</b> 150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000 3,347,000 9,500,000
Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000 3,347,000 9,500,000
Total of H PROGRA Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Total of S	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 179,847,743	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000 3,347,000
<b>Fotal of H PROGR Subvote</b> 21111 21113 21121 22001 22007 22010 22014 22021 31122 <b>Fotal of S Subvote</b>	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 179,847,743 TOR	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000 <b>209,701,000</b>	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 800,000 37,800,000 1,500,000 3,347,000 9,500,000 <b>293,867,000</b>
<b>Fotal of H PROGR Subvote</b> 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 <b>Fotal of S Subvote</b> 21111	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SECC	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 179,847,743 TOR 98,732,077	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 0 3,991,000 12,000,000 209,701,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 1,500,000 3,347,000 9,500,000 <b>293,867,000</b>
<b>Fotal of H PROGR Subvote</b> 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 <b>Fotal of S Subvote</b> 21111 21113	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SEC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 0 3,991,000 12,000,000 <b>209,701,000</b> 132,686,000 17,910,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 1,500,000 3,347,000 9,500,000 <b>293,867,000</b> 157,071,000 17,910,000
<b>Fotal of H PROGR Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Fotal of S Subvote 21111 21113 21121</b>	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SEC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000 3,800,000	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 0 3,991,000 12,000,000 <b>209,701,000</b> 132,686,000 17,910,000 3,800,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 37,800,000 3,347,000 <b>293,867,000</b> 157,071,000 17,910,000 3,800,000
<b>Fotal of H PROGR Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Fotal of S Subvote 21111 21113 21121 22001</b>	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SEC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000 3,800,000 120,000	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000 132,686,000 17,910,000 3,800,000 8,400,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 37,800,000 3,347,000 <b>293,867,000</b> 157,071,000 17,910,000 3,800,000 8,400,000
<b>Fotal of H PROGRA Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Fotal of S Subvote 21111 21113 21121 22001 22003</b>	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SECC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000 3,800,000 120,000 11,093,559	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000 132,686,000 17,910,000 3,800,000 8,400,000 15,825,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 3,347,000 <b>293,867,000</b> 157,071,000 17,910,000 3,800,000 8,400,000 15,825,000
<b>Fotal of H PROGR Subvote 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122 Fotal of S Subvote 21111 21113 21121 22001 22003 22010</b>	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SEC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000 3,800,000 120,000 11,093,559 29,600,726	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000 132,686,000 17,910,000 3,800,000 8,400,000 15,825,000 47,800,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 37,800,000 3,347,000 9,500,000 293,867,000 157,071,000 17,910,000 3,800,000 8,400,000 15,825,000 47,800,000
<b>Total of H</b> <b>PROGR</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22007 22010 22014 22021 31122	Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SECC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	100,416,000 7,210,000 8,273,000 15,644,802 22,143,941 0 22,170,000 0 3,990,000 0 <b>179,847,743</b> <b>TOR</b> 98,732,077 11,910,000 3,800,000 120,000 11,093,559	80,157,000 16,920,000 8,290,000 35,028,000 19,715,000 800,000 32,800,000 0 3,991,000 12,000,000 132,686,000 17,910,000 3,800,000 8,400,000 15,825,000	150,867,000 16,920,000 8,290,000 37,228,000 27,615,000 37,800,000 1,500,000 3,347,000 9,500,000 <b>293,867,000</b> 157,071,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	of Subvote 1		245,820,000	270,071,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	0	14,719,000	88,734,000
21111	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
22001	Fuel, Oils, Lubricants	10,111,000	0	9,550,000
22003	Rental Expenses	1,000,000	0	1,000,000
22007	*	31,767,672	0	24,500,000
	Travel - In - Country	0	0	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment			
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 N	UTRITION SERVICE	s —	
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	600,00
22001	Office And General Supplies And Services	0	2,192,000	2,192,00
22003	Fuel, Oils, Lubricants	12,081,000	2,595,000	2,595,00
22007	Rental Expenses	0	400,000	400,00
22010	Travel - In - Country	19,195,523	33,200,000	26,200,00
22010	Routine Maintenance And Repair Of Vehicles	0	4,000,000	4,000,00
22021	And Transportation Equipment		.,,	.,,
22024	Routine Maintenance and Repair of Office	0	7,000,000	7,000,00
	Equipment and Appliances			
22032	Other operating Expenses	0	1,000,000	1,000,00
28130	Property expense for investment income disbursements	0	2,500,000	2,433,00
Fotal of S	ubvote	47,639,743	311,518,000	297,911,00
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	2,225,00
22001	Office And General Supplies And Services	4,728,230	5,800,000	5,800,00
22003	Fuel, Oils, Lubricants	10,175,000	9,255,000	9,175,00
22008	Training - Domestic	1,535,000	2,000,000	2,000,00
22010	Travel - In - Country	27,525,800	39,300,000	39,300,00
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,00
Fotal of S		64,864,030	134,359,000	178,320,00
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
21111	Basic Salaries-Pensionable Posts	0	36,190,000	60,087,00

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	0	5,800,000	4,800,000
	Equipment			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	295,283,873	161,682,000	151,087,000
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
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 22010	Rental Expenses	0 0	0 0	2,500,000 24,350,000
22010 22012	Travel - In - Country Communication & Information	0	0	800,000
22012	Hospitality Supplies And Services	0	0	8,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of <b>S</b>	Subvote	0	0	60,800,000
Total of Programme		814,576,891	1,077,799,000	1,413,481,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA	ARY AND PRIMARY I	EDUCATION	
26312	Local Government - cash	76,043,797,278	74,973,967,000	64,973,967,000
Total of S	Subvote	76,043,797,278	74,973,967,000	64,973,967,000
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	68,241,512,601	67,266,042,000	67,266,038,000
Total of S	Subvote	68,241,512,601	67,266,042,000	67,266,038,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	9,483,445,092	11,333,360,000	11,054,360,000
Total of S	Subvote	9,483,445,092	11,333,360,000	11,054,360,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH CE	NTERS		
26312	Local Government - cash	7,589,010,536	7,993,369,000	7,993,369,000
Total of S	Subvote	7,589,010,536	7,993,369,000	7,993,369,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR	IES		
26312	Local Government - cash	9,029,666,949	9,852,900,000	9,852,900,000
Total of S	Subvote	9,029,666,949	9,852,900,000	9,852,900,000
Subvote	8082 TRANSFERS TO LGAS - INFRASTRU	CTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	982,715,800	1,054,817,000	1,087,817,000
Total of <b>S</b>	Subvote	982,715,800	1,054,817,000	1,087,817,000
Subvote	8083 TRANSFERS TO LGAS - RURAL WAT	TER SUPPLY		
26312	Local Government - cash	675,634,850	710,398,000	710,398,000
Total of S	Subvote	675,634,850	710,398,000	710,398,000

Item	Description	2020/2021 Actual	2021/2022 Approved	2022/2023 Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
Subvote	8086 TRANSFERS TO LGAS - AGRIC	CULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	3,600,837,185	3,903,824,000	4,077,807,000
Total of S	Subvote	3,600,837,185	3,903,824,000	4,077,807,000
Subvote	8087 TRANSFERS TO LGAS - LIVES	TOCK OPERATIONS		
26312	Local Government - cash	2,440,674,927	2,601,482,000	2,601,482,000
Total of S	Subvote	2,440,674,927	2,601,482,000	2,601,482,000
Subvote	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
26312	Local Government - cash	31,925,096,142	36,890,851,000	86,355,135,000
Total of S	Subvote	31,925,096,142	36,890,851,000	86,355,135,000
Total of 1	Programme	210,012,391,360	216,581,010,000	255,973,273,000
Fotal 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
	Recurrent Expenditure - Personnel Emoluments PE)	
		267,580,318,000
102 R	Recurrent Expenditure - Other Charges (OC)	
	V & AIDS and Non-communicable Diseases (NCDs) infection reduced and pporting services improved.	4,639,000
	fective Implementation of the National Anti-corruption Strategy Enhanced and stained.	14,052,810
	cial services and Economic development for Morogoro Region's community proved	32,596,651,481
	Iherence to National Policies and Strategies by LGAs and Other Development Actors Morogoro Region Strengthened.	3,893,929,216
E Di	saster Preparedness and disaster management in Morogoro Region Strengthened	4,480,000
F En	vironmental and Natural Resources Management in Morogoro Region improved	289,472,993
	orogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced. Development Expenditure - Local	2,427,050,500
	cial services and Economic development for Morogoro Region's community proved	58,398,252,701
	therence to National Policies and Strategies by LGAs and Other Development Actors Morogoro Region Strengthened.	1,671,956,469
F En	vironmental and Natural Resources Management in Morogoro Region improved	45,146,830
G Me	orogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
202 D	Development Expenditure - Foreign	
	cial services and Economic development for Morogoro Region's community proved	51,113,774,000
	therence to National Policies and Strategies by LGAs and Other Development Actors Morogoro Region Strengthened.	104,873,000
E Di	saster Preparedness and disaster management in Morogoro Region Strengthened	3,700,000
G Me	orogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	19,860,000
Total of	Vote –	421,043,157,000

**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.

### **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	50,008,872	64,450,000	102,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	1,020,000	5,400,000	3,879,000
	Equipment and Appliances			
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 than Transport	20,697,600	137,100,000	75,622,190
	Equipment			
Total of	Subvote	1,871,238,245	1,931,510,000	1,835,483,000
Subvote	<b>1002 FINANCE AND ACCOUNTS UNIT</b>			
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

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	0	2,050,000	2,050,000
	And Transportation Equipment			

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 S		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 0	400,000	980,000
22031	Expenses on Professional fees and charges		2,000,000	(
31122	Machinery and Equipment Other thanTransport Equipment	3,271,100	0	(
Total of S	Jubvote	112,514,821	153,032,000	145,330,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	T		
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	(
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	(
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 S	- 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	120.000
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
	Other constinue Francesco	0	244,000	22,500,000
22032	Other operating Expenses	0	,	,,
22032 27210	Social Assistance Benefits In-cash	0	1,000,000	(

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 S	• •	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 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	31,792,140 0	27,451,000 0	91,560,000 16,000,000
22001	Office And General Supplies And Services	2,631,642	9,700,000	7,952,000
22001	Utilities Supplies And Services	3,125,807	5,400,000	3,120,000
22002	Fuel, Oils, Lubricants	11,163,259	22,409,000	40,490,000
22003	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 S	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 S	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
	Litilities Supplies And Services	0	600,000	3,660,000
22002	Utilities Supplies And Services	0	000,000	5,000,000
22002 22003	Fuel, Oils, Lubricants	9,606,908	17,433,700	39,812,500

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5113.	5113.
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	120,00
22014	Hospitality Supplies And Services	0	950,000	1,500,00
22019	Routine maintenance and repair of buildings	0	4,623,000	9,559,50
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,540,276	17,500,000	30,500,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	73,300	69,50
22032	Other operating Expenses	0	700,000	1,000,00
31121	Transportation Equipment	178,767,918	0	
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	0	6,569,50
Fotal of S		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	16,000,00
22001	Office And General Supplies And Services	6,531,766	6,540,000	6,520,00
22002	Utilities Supplies And Services	1,450,000	3,000,000	1,662,00
22003	Fuel, Oils, Lubricants	17,594,863	19,920,000	21,500,00
22004	Medical Supplies & Services	0	100,000	100,00
22005	Military Supplies And Services	0	0	2,400,00
22008	Training - Domestic	0	0	2,600,00
22010	Travel - In - Country	29,930,000	30,100,000	56,940,00
22012	Communication & Information	0	360,000	60,00
22014	Hospitality Supplies And Services	1,105,000	2,620,000	4,320,00
22019	Routine maintenance and repair of buildings	155,000	5,119,000	4,500,00
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 than Transport Equipment	0	0	10,105,000
Total of S	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	56,059,00
21121	Personal Allowances - In-Kind	16,800,000	12,000,000	9,000,00
22001	Office And General Supplies And Services	4,170,421	5,966,000	5,130,00
22002	Utilities Supplies And Services	472,925	1,887,000	5,067,00
22003	Fuel, Oils, Lubricants	5,696,467	19,557,600	20,875,00
22007	Rental Expenses	0	150,000	150,00
22008	Training - Domestic	0	0	8,600,00
22010	Travel - In - Country	31,650,000	31,900,000	43,420,00
22012	Communication & Information	0	66,400 2,786,000	360,00
22014	Hospitality Supplies And Services	2,197,906	2,786,000	5,400,00
22019	Routine maintenance and repair of buildings	6,090,000	2,880,000	2,500,00
22021 22024	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	10,770,680 0	16,890,000	19,650,00
2202 <b>7</b>	Equipment and Appliances	v	1,100,000	1,000,00

	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 S	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 than Transport Equipment	4,198,000	6,000,000	19,000,000
Total of S	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			5,120,000
		650,000	2,000,000	
		650,000 20,644,840		2,700,000
22010	Travel - In - Country		2,000,000 23,340,000 1,960,000	2,700,000 25,340,000
22010 22014	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	20,644,840	23,340,000	2,700,000 25,340,000 2,460,000
22008 22010 22014 22021 31122	Travel - In - Country Hospitality Supplies And Services	20,644,840 1,160,000	23,340,000 1,960,000	5,120,000 2,700,000 25,340,000 2,460,000 3,200,000 1,200,000
22010 22014 22021 31122	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	20,644,840 1,160,000 0	23,340,000 1,960,000 0	2,700,000 25,340,000 2,460,000 3,200,000
22010 22014 22021 31122 <b>Total of</b> \$	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	20,644,840 1,160,000 0 4,223,500	23,340,000 1,960,000 0 3,860,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000
22010 22014 22021 31122 Total of S Subvote	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT	20,644,840 1,160,000 0 4,223,500 91,928,587	23,340,000 1,960,000 0 3,860,000 158,466,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000
22010 22014 22021 31122 <b>Total of</b> \$ <b>Subvote</b> 21111	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts	20,644,840 1,160,000 0 4,223,500	23,340,000 1,960,000 0 3,860,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000 <b>180,340,000</b> 65,805,000
22010 22014 22021 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946	23,340,000 1,960,000 0 3,860,000 158,466,000 56,136,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000
22010 22014 22021 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113 22001	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000	23,340,000 1,960,000 0 3,860,000 158,466,000 56,136,000 12,552,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000 <b>180,340,000</b> 65,805,000 16,590,000
22010 22014 22021 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113 22001 22003	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000	23,340,000 1,960,000 0 3,860,000 158,466,000 12,552,000 3,371,200 5,056,800	2,700,000 25,340,000 3,200,000 1,200,000 180,340,000 65,805,000 16,590,000 4,000,000
22010 22014 22021 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113 22001 22003 22007	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000 1,294,475 0	23,340,000 1,960,000 0 3,860,000 158,466,000 158,466,000 12,552,000 3,371,200 5,056,800 200,000	2,700,000 25,340,000 3,200,000 1,200,000 180,340,000 65,805,000 16,590,000 4,000,000 2,150,000
22010 22014 22021 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003 22007 22008	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000 1,294,475 0 1,600,000	23,340,000 1,960,000 0 3,860,000 158,466,000 12,552,000 3,371,200 5,056,800 200,000 6,000,000	2,700,000 25,340,000 3,200,000 1,200,000 180,340,000 65,805,000 16,590,000 4,000,000 2,150,000 (6,800,000
22010 22014 22021 31122 <b>Fotal of 5</b> <b>Subvote</b> 21111 21113 22001 22003 22007 22008 22010	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000 1,294,475 0 1,600,000 19,580,000	23,340,000 1,960,000 0 3,860,000 158,466,000 158,466,000 12,552,000 3,371,200 5,056,800 200,000 6,000,000 11,600,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000 180,340,000 65,805,000 16,590,000 4,000,000 2,150,000 (6,800,000 15,900,000
22010 22014 22021 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 22001 22003 22007 22008 22010 22012	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country Communication & Information	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000 1,294,475 0 1,600,000 19,580,000 524,000	23,340,000 1,960,000 0 3,860,000 158,466,000 12,552,000 3,371,200 5,056,800 200,000 6,000,000 11,600,000 200,000	2,700,000 25,340,000 2,460,000 3,200,000 1,200,000 180,340,000 65,805,000 16,590,000 4,000,000 2,150,000 (6,800,000 15,900,000 1,350,000
22010 22014 22021	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1015 ICT AND STATISTICS UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country	20,644,840 1,160,000 0 4,223,500 91,928,587 48,446,946 11,889,000 1,630,000 1,294,475 0 1,600,000 19,580,000	23,340,000 1,960,000 0 3,860,000 158,466,000 158,466,000 12,552,000 3,371,200 5,056,800 200,000 6,000,000 11,600,000	2,700,000 25,340,000 3,200,000 1,200,000 <b>180,340,000</b> 65,805,000 16,590,000 4,000,000 2,150,000

### Subvote 1016 GOVERNMENT COMMUNICATION UNIT

21113 Personnel Allowances - (Non-Discretionary)

0

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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
22001	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	7,000,000	8,000,000	23,000,000
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport	0	36,000,000	4,000,000
	Equipment			

359,836,163

433,252,000

415,030,000

### **Total of Subvote**

### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

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

### **Total of Subvote**

### 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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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

Equipment			
Machinery and Equipment Other thanTransport	0	0	5,000,000
Equipment and Appliances			
Routine Maintenance and Repair of Office	0	400,000	400,000
And Transportation Equipment			
Routine Maintenance And Repair Of Vehicles	5,000,000	4,000,000	4,810,000
Electricity Installations			
Routine maintenance, Repair of Water And	4,002,349	0	0
Routine maintenance and repair of buildings	0	3,770,000	4,000,000
Hospitality Supplies And Services	500,000	500,000	3,360,000
Communication & Information	200,000	2,760,000	0
Travel - In - Country	11,977,000	12,000,000	14,400,000
Fuel, Oils, Lubricants	317,280	3,744,000	3,750,000
Office And General Supplies And Services	1,520,000	1,600,000	1,900,000
Personal Allowances - In-Kind	1,285,000	2,860,000	0
Personnel Allowances - (Non-Discretionary)	25,300,000	26,966,000	30,980,000
Basic Salaries-Pensionable Posts	294,338,907	239,923,000	248,184,000
	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine maintenance , Repair of buildings Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Machinery and Equipment Other thanTransport	Personnel Allowances - (Non-Discretionary)25,300,000Personal Allowances - In-Kind1,285,000Office And General Supplies And Services1,520,000Fuel, Oils, Lubricants317,280Travel - In - Country11,977,000Communication & Information200,000Hospitality Supplies And Services500,000Routine maintenance and repair of buildings0Routine maintenance , Repair of Water And4,002,349Electricity Installations5,000,000And Transportation Equipment0Routine Maintenance and Repair of Office0Equipment and Appliances0Machinery and Equipment Other thanTransport0	Personnel Allowances - (Non-Discretionary)25,300,00026,966,000Personal Allowances - In-Kind1,285,0002,860,000Office And General Supplies And Services1,520,0001,600,000Fuel, Oils, Lubricants317,2803,744,000Travel - In - Country11,977,00012,000,000Communication & Information200,0002,760,000Hospitality Supplies And Services500,000500,000Routine maintenance and repair of buildings03,770,000Routine maintenance , Repair of Water And4,002,3490Electricity Installations5,000,0004,000,000And Transportation Equipment0400,000Routine Maintenance and Repair Of Vehicles5,000,0004,000,000And Transportation Equipment00Routine Maintenance and Repair of Office0400,000And Transportation Equipment00Routine Maintenance and Repair of Office0400,000And Transport and Appliances00

### **Total of Subvote**

### Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

Total of S	Subvote	167,894,723	203,750,000	285,534,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	1,500,000	2,400,000
	Equipment and Appliances			
22024	Routine Maintenance and Repair of Office	0	2,000,000	0
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	3,705,000	5,700,000	4,400,000
22014	Hospitality Supplies And Services	1,418,647	2,700,000	1,700,000
22010	Travel - In - Country	31,780,000	42,500,000	39,900,000
22008	Training - Domestic	450,000	2,105,600	0
22003	Fuel, Oils, Lubricants	5,656,808	14,844,400	12,000,000
22001	Office And General Supplies And Services	5,272,940	6,000,000	10,530,000
21113	Personnel Allowances - (Non-Discretionary)	31,694,828	29,860,000	46,280,000
21111	Basic Salaries-Pensionable Posts	87,916,500	96,540,000	168,324,000

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### 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
22013	Hospitality Supplies And Services	1,051,047	3,700,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles	0	0	18,400,000
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport Equipment	526,000	2,015,200	4,993,000
Total of S	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 S	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 I	Programme	1,748,218,890	1,789,578,000	2,068,047,000
PROGR	= AMME 30 OPERATIONAL PERSONNEL		=	
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	91,551,580	116,940,000	0
Total of S	Subvote	91,551,580	116,940,000	0
Total of I	Programme	91,551,580	116,940,000	0
	=			
	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMAR			106 047 408 070
26312 Total of §	Local Government - cash	80,472,192,763 80,472,192,763	67,053,361,214 <b>67,053,361,214</b>	106,047,498,970 106,047,498,970
	=			
Subvote	8076 TRANSFERS TO LGAS - SECONDARY E		17 813 574 729	70 356 124 500
26312 Total of §	Local Government - cash	62,832,368,220 62,832,368,220	47,813,574,728 47,813,574,728	79,356,124,500 79,356,124,500
	=		=	
Subvote	8077 TRANSFERS TO LGAS - LAND DEVELO	PPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	411,292,600	504,304,600

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	0	411,292,600	504,304,600
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HE	CALTH SERVICES		
26312	Local Government - cash	6,977,841,940	9,731,379,380	20,674,775,580
Total of S	Subvote	6,977,841,940	9,731,379,380	20,674,775,580
Subvote	8079 TRANSFERS TO LGAS - PREVENTI	VE SERVICES		
26312	Local Government - cash	2,641,570,650	2,759,293,693	446,936,000
Total of S	Subvote	2,641,570,650	2,759,293,693	446,936,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH C	ENTERS		
26312	Local Government - cash	12,686,646,890	29,707,991,178	24,129,779,200
Total of S	Subvote	12,686,646,890	29,707,991,178	24,129,779,200
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	RIES		
26312	Local Government - cash	12,320,948,899	18,294,441,006	1,845,400,800
Total of S	Subvote	12,320,948,899	18,294,441,006	1,845,400,800
26312 Total of S		57,748,000 57,748,000	1,346,980,593 1,346,980,593	1,431,480,672 1,431,480,672
Subvote	8083 TRANSFERS TO LGAS - RURAL WA	ATER SUPPLY		
26312	Local Government - cash	224,637,230	797,533,082	358,224,000
Total of S	Subvote	224,637,230	797,533,082	358,224,000
Subvote	8084 TRANSFERS TO LGAS - NATURAL CONSERVATION			022 049 002
26312 <b>Total of S</b>	Local Government - cash	<b>0</b>	281,972,993 	932,948,993 932,948,993
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Subvote	8085 TRANSFERS TO LGAS - COMMUNI		4(1.125.7(0	2 726 020 760
26312 <b>Total of S</b>	Local Government - cash	<b>0</b>	461,125,760 461,125,760	2,736,029,760 2,736,029,760
Subvote	8086 TRANSFERS TO LGAS - AGRICULT			12 101 001 022
26312 <b>Fotal of S</b>	Local Government - cash	4,142,531,411	4,793,118,343 4,793,118,343	13,181,081,932 13,181,081,932
			,	
<b>Subvote</b> 26312	8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash	2,126,017,500	2,937,337,564	4,215,149,747
Total of S		2,126,017,500	2,937,337,564	4,215,149,747
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Subvote	8088 TRANSFERS TO LGAS - WATER SU		<b></b>	
26312	Local Government - cash	0	797,533,082	0

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote	0	797,533,082	0
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING AND COORDINATION	N	
26312	Local Government - cash	0	651,585,959	2,702,402,959
Total of S	Subvote	0	651,585,959	2,702,402,959
Subvote	8090 TRANSFERS TO LGAS - INTER	RNAL AUDIT UNIT		
26312	Local Government - cash	0	267,642,012	710,642,012
Total of S	Subvote	0	267,642,012	710,642,012
Subvote	8091 TRANSFERS TO LGAS - ADMI MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
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 S	Subvote	41,000,882,085	63,846,582,813	39,458,000,275
Total of l	Programme	225,483,385,588	251,952,746,000	298,730,780,000
Total of <b>'</b>		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

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

**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 than Transport 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
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#### Subvote 1003 INTERNAL AUDIT UNIT

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	1,750,00
22003	Fuel, Oils, Lubricants	6,602,410	5,000,000	3,500,00
22008	Training - Domestic	8,960,000	0	1,200,00
22010	Travel - In - Country	9,886,590	9,325,000	11,660,00
22014	Hospitality Supplies And Services	2,270,000	6,200,000	3,200,00
Total of Subvote		136,923,914	96,855,000	115,310,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	=		
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	3,000,00
22003	Fuel, Oils, Lubricants	2,500,000	0	
22008	Training - Domestic	1,488,800	1,500,000	900,00
22010	Travel - In - Country	15,762,758	7,850,000	7,850,00
22012	Communication & Information	800,000	0	
22014	Hospitality Supplies And Services	1,100,000	800,000	1,200,00
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,00
22032	Other operating Expenses	8,338,000	6,000,000	6,000,00
Total of Subvote		92,952,702	119,774,240	129,694,24
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	9,318,00
22002	Utilities Supplies And Services	5,520,000	4,200,000	11,400,00
22003	Fuel, Oils, Lubricants	23,666,283	30,000,000	40,285,00
22004	Medical Supplies & Services	600,000	600,000	600,00
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	6,350,00
	Routine maintenance and repair of buildings	9,999,577	3,000,000	3,000,00
22019			13,376,000	24,059,000
	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,156,500	- ) )	
22021	And Transportation Equipment	31,156,500 3,500,000	3,500,000	4,000,000
22021 22032	*			
22021 22032 31122	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	3,500,000	3,500,000	4,000,000 2,642,200 449,427,400
22021 22032 31122 <b>Fotal of S</b>	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	3,500,000 1,546,627	3,500,000 1,900,000	2,642,200
22021 22032 31122 Total of S Subvote	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	3,500,000 1,546,627	3,500,000 1,900,000	2,642,20 449,427,40
22021 22032 31122 <b>Fotal of S</b> Subvote 21111	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA	3,500,000 1,546,627 438,787,057	3,500,000 1,900,000 <b>391,624,400</b>	2,642,20 449,427,40 200,160,00
22021 22032 31122 <b>Total of S</b> Subvote 21111 21113	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA Basic Salaries-Pensionable Posts	3,500,000 1,546,627 438,787,057 216,944,054	3,500,000 1,900,000 <b>391,624,400</b>	2,642,20 449,427,40 200,160,00 29,300,00
22021 22032 31122 <b>Total of S</b> Subvote 21111 21113 21121	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	3,500,000 1,546,627 438,787,057 216,944,054 15,237,400	3,500,000 1,900,000 391,624,400 202,404,000 22,100,000	2,642,20 449,427,40 200,160,00 29,300,00 17,060,00
22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	3,500,000 1,546,627 438,787,057 216,944,054 15,237,400 16,660,000	3,500,000 1,900,000 <b>391,624,400</b> 202,404,000 22,100,000 18,140,000	2,642,20 449,427,40 200,160,00 29,300,00 17,060,00 8,640,00
22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22002	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	3,500,000 1,546,627 438,787,057 216,944,054 15,237,400 16,660,000 4,500,000	3,500,000 1,900,000 391,624,400 202,404,000 22,100,000 18,140,000 5,677,000	2,642,20 449,427,40 200,160,00 29,300,00 17,060,00 8,640,00 2,400,00
22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22002 22003 22004	And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NEWALA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	3,500,000 1,546,627 438,787,057 216,944,054 15,237,400 16,660,000 4,500,000 2,400,000	3,500,000 1,900,000 391,624,400 202,404,000 22,100,000 18,140,000 5,677,000 2,400,000	2,642,20

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	600,00
22014	Hospitality Supplies And Services	3,240,000	4,578,000	4,898,20
22019	Routine maintenance and repair of buildings	10,000,000	3,000,000	3,000,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,293,692	14,482,000	27,062,00
22032	Other operating Expenses	500,000	2,215,000	2,170,00
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	41,560,00
21121	Personal Allowances - In-Kind	23,140,000	20,440,000	20,160,00
22001	Office And General Supplies And Services	5,900,000	5,610,000	5,090,00
22002	Utilities Supplies And Services	5,196,052	5,400,000	6,600,00
22003	Fuel, Oils, Lubricants	39,834,301	39,500,000	31,000,00
22004	Medical Supplies & Services	500,000	500,000	3,600,00
22005	Military Supplies And Services	1,560,000	1,560,000	6,000,00
22008	Training - Domestic	0	0	2,160,00
22010	Travel - In - Country	18,360,000	18,320,000	19,420,00
22012	Communication & Information	1,800,000	600,000	600,00
22014	Hospitality Supplies And Services	4,240,000	5,040,000	5,020,00
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	2,500,000 500,000	2,095,000	
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,400,000	3,035,200
Total of S	ubvote	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	400,00
22001	Office And General Supplies And Services	6,862,400	5,860,000	8,100,00
22002	Utilities Supplies And Services	5,400,000	5,400,000	3,600,00
22003	Fuel, Oils, Lubricants	48,929,700	48,000,000	50,500,00
22004	Medical Supplies & Services	500,000	500,000	1,200,00
22005	Military Supplies And Services	560,000	560,000	6,000,00
22008	Training - Domestic	0	0	2,300,00
22010	Travel - In - Country	15,640,000	19,760,000	24,140,00
22012	Communication & Information	1,800,000	1,800,000	360,00
22014	Hospitality Supplies And Services	3,742,000	4,620,000	5,323,20
22019 22021	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,526,791 21,682,549	2,432,000 9,936,000	3,524,000 32,000,000
22032	Other operating Expenses	1,000,000	2,500,000	5,500,00
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	500,00

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
21111	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 S	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 31122	Routine maintenance and repair of buildings Machinery and Equipment Other thanTransport	0 14,623,100	0 12,000,000	1,000,000 9,000,000
Total of S	Equipment	69,477,091	71,042,000	69,690,000
T OLAT OF S	Subvote		/1,042,000	
Subvote	1016 GOVERNMENT COMMUNICATION U			
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	0 0	1,140,000
22010	Travel - In - Country	0	0	6,100,000 6,700,000
22012	Communication & Information	0	0	
22014 22024	Hospitality Supplies And Services	0	0	1,300,000 2,000,000
	Routine Maintenance and Repair of Office Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	0	0	1,000,000

elsewhere classified

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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
PROGI	RAMME 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	13,000,000	14,000,000	13,500,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	3,000,000	3,000,000
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	0	0	1,800,000
	elsewhere classified			
31122	Machinery and Equipment Other than Transport	0	5,795,000	3,500,000
	Equipment			
Total of S	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 S	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	1,043,104	2,000,000	2,000,000
	And Transportation Equipment			
Total of S	Subvote	184,077,783	68,300,000	140,980,000

### Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	2,986,000	8,000,000	8,000,000
2022	And Transportation Equipment	0	0	2 644 000
22032	Other operating Expenses			2,644,000
Total of S	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 TH	AINING		
21111	Basic Salaries-Pensionable Posts	100,268,948	128,136,000	303,684,000
		2,000,000	2,000,000	15,460,000
21113	Personnel Allowances - (Non-Discretionary)	32,257,777		
21121 22001	Personal Allowances - In-Kind	5,361,956	13,080,000 5,530,000	13,080,000 5,800,000
	Office And General Supplies And Services	20,000,000	19,500,000	19,050,000
22003	Fuel, Oils, Lubricants			
22006	Clothing, Bedding, Footwear And Services	480,000 98,904,798	480,000 38,020,000	480,000 34,520,000
22010	Travel - In - Country		0	54,520,000
22013	Educational Materials, Services And Supplies	208,479,000 588,962,302	1,500,000	9,654,000
22014	Hospitality Supplies And Services	24,050,000		4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,030,000	4,050,000	4,050,000
Total of S	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 S	Subvote	23,421,000	71,376,000	44,400,000
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
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
22008	Travel - In - Country	0	0	9,140,000
	•	0	0	8,900,000
2010	Hospitality Supplies And Services	0		
22008 22010 22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
22010 22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment		0	

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of l	Programme	2,149,612,524	1,224,684,000	1,684,811,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIM	ARY AND PRIMARY	EDUCATION	
26312	Local Government - cash	47,504,247,332	55,395,243,649	63,380,024,564
Total of S	Subvote	47,504,247,332	55,395,243,649	63,380,024,564
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	RY EDUCATION		
26312	Local Government - cash	25,416,593,598	30,531,347,928	31,154,490,985
Total of S	Subvote	25,416,593,598	30,531,347,928	31,154,490,985
Subvote	8077 TRANSFERS TO LGAS - LAND DEVI	ELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	556,744,356	358,154,000
26322	Local Government - cash	0	0	40,341,00
Total of S	Subvote		556,744,356	398,495,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HE	ALTH SERVICES		
26312 26322	Local Government - cash Local Government - cash	296,023,274 0	9,038,606,872 0	23,420,723,20 148,877,00
Total of S		296,023,274	9,038,606,872	23,569,600,20
				20,000,000,200
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV			
26312 Tatal af (	Local Government - cash	1,563,000	2,050,807,811 2,050,807,811	
Total of S	Subvote	1,563,000	2,050,807,811	
Subvote	8080 TRANSFERS TO LGAS - HEALTH C	ENTERS		
26312	Local Government - cash	4,584,495,296	7,017,981,882	(
Total of S	Subvote	4,584,495,296	7,017,981,882	
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR	RIES		
26312	Local Government - cash	5,341,966,740	6,191,009,581	
Total of S	Subvote	5,341,966,740	6,191,009,581	
Subvote	8082 TRANSFERS TO LGAS - INFRASTRI	UCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	0 0	784,712,970	182,582,000
26322 <b>Fotal of S</b>	Local Government - cash	0	0 	49,229,000 231,811,00
				251,011,00
Subvote	8083 TRANSFERS TO LGAS - RURAL WA		(20.221.000	
26312 Tadal a <b>f</b> (	Local Government - cash	0	639,231,900	
Total of S	budvote	0	639,231,900	
Subvote	8084 TRANSFERS TO LGAS - NATURAL I CONSERVATION	RESOURCES AND ENV	VIRONMENTAL	
26312	Local Government - cash	0	0	417,583,42

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 S	Subvote	0	0	461,783,425
Subvote	8085 TRANSFERS TO LGAS - COMMU	NITY DEVELOPMENT		
26312	Local Government - cash	0	0	1,742,763,000
26322	Local Government - cash	0	0	221,400,000
Fotal of S	Subvote	0		1,964,163,000
Subvote	8086 TRANSFERS TO LGAS - AGRICU	LTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	1,492,710,144	6,230,123,130	3,540,165,700
Fotal of S	Subvote	1,492,710,144	6,230,123,130	3,540,165,700
Subvote	8087 TRANSFERS TO LGAS - LIVESTO	OCK OPERATIONS		
26312	Local Government - cash	113,987,000	1,133,885,000	134,107,700
26322	Local Government - cash	0	0	18,204,000
Fotal of S	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
Fotal of S	Subvote	0	0	50,976,000
Subvote	8089 TRANSFERS TO LGAS - PLANNI	NG AND COORDINATIO	N	
26312	Local Government - cash	9,517,000	0	831,570,000
26322 <b>Fotal of S</b>	Local Government - cash	0	0	283,247,000
I OLAI OI S	Subvote	9,517,000		1,114,817,000
Subvote	8090 TRANSFERS TO LGAS - INTERNA	AL AUDIT UNIT		
26312 26322	Local Government - cash Local Government - cash	0 0	0 0	454,202,000 62,219,000
Fotal of S		0	0	516,421,000
Subvote	8091 TRANSFERS TO LGAS - ADMINIS MANAGEMENT	STRATION AND HUMAN	RESOURCE	
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
I OTAL OL	8095 TRANSFERS TO LGAS - FINANC	E AND ACCOUNTS		
			0	
Subvote	Local Government - cash	0	0	1,256,486,000
Subvote 26312 Fotal of S		0 0	0	
Subvote 26312 Fotal of S	Subvote	0	0	1,256,486,000 1,256,486,000
Subvote 26312 Fotal of S				

### **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

Object	tive	Estimates
- ~ <b>j</b>		2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		295,525,567,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS Infections Reduced	27,000,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	19,000,000
С	Good Governance, Administrative Services and Human Capital Services enhanced	36,771,897,900
D	Planning and Coordination Mechanism Enhanced	148,529,300
Е	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
Н	Investment Opportunities and Tourism Developed and Marketed	3,868,000
Ι	Risk Management Mechanisms Improved	1,454,000
201	Development Expenditure - Local	
С	Good Governance, Administrative Services and Human Capital Services enhanced	24,619,209,000
D	Planning and Coordination Mechanism Enhanced	200,000,000
Е	Access and Quality Social Services Improved	32,723,075,000
F	Quality Infrastructure Services Improved	25,619,724,000
202	Development Expenditure - Foreign	
Е	Access and Quality Social Services Improved	48,194,496,000
Total	of Vote	470,372,206,000

**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	13,033,835	22,000,000	38,000,000
	Electricity Installations			
22021	Routine Maintenance And Repair Of Vehicles	50,666,773	91,700,000	94,200,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	16,873,172	77,400,000	63,400,000
22031	Equipment and Appliances	170,000	1,175,000	3,175,000
22031	Expenses on Professional fees and charges	77,074,893	10,000,000	10,000,000
31114	Other operating Expenses Land improvements	11,414,400	8,000,000	4,000,000
31114	Machinery and Equipment Other thanTransport	2,570,000	8,000,500	64,000,000
31122	Equipment	2,370,000	8,000,500	04,000,000
	-			
Total of S	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
	11	202 556	1 000 000	1 000 000

393,750

207,340,197

4,800,000

17,600,000

1,140,000

1,200,000

7,141,000

252,906,000

4,800,000

14,100,000

960,000

1,200,000

5,502,000

278,141,000

vel - In - Countr 22010

22010	Travel - In - Country	11,300,000
22012	Communication & Information	0
22014	Hospitality Supplies And Services	1,185,000
22024	Routine Maintenance and Repair of Office	1,280,000
	Equipment and Appliances	

### **Total of Subvote**

#### Subvote 1003 INTERNAL AUDIT UNIT

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	0	0	2,500,000
	Equipment and Appliances			
Total of S	Jubvote	116,005,750	125,398,000	144,396,000
Subvote	- 1004 PROCUREMENT MANAGEMENT UNI			
21111	Rosia Salarias Dansianabla Dasta	59,256,000	59,256,000	75,256,000
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	14,640,000	15,900,000	22,200,000
21113	Personnel Allowances - (Discretionary)- Optional	3,201,000	0	22,200,000
22001	Office And General Supplies And Services	724,240	13,185,000	13,185,000
22001	Fuel, Oils, Lubricants	0	1,507,500	2,000,000
22003	Training - Domestic	0	8,500,000	8,500,000
22000	Travel - In - Country	5,900,000	15,170,000	15,170,000
22010	Communication & Information	630,000	1,499,500	1,499,500
22012	Hospitality Supplies And Services	420,000	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles	0	3,000,000	3,783,500
22024	And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	1,705,700	0	0
Total of S	- 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	0	1,500,000	0
51122	Equipment	U U	1,000,000	

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
21111	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
21111	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 0	4,000,000	4,000,000
31114 31122	Land improvements Machinery and Equipment Other thanTransport Equipment	0	300,000 1,564,000	300,000 1,575,000
Total of S	• •	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
	Personnel Allowances - (Non-Discretionary)	6,130,000	13,600,000	11,700,000
	Personal Allowances - In-Kind	12,990,000	13,840,000	14,540,000 9,500,000
21121		1 564 000		
21121 22001	Office And General Supplies And Services	1,564,900 240,000	7,000,000	
21121 22001 22002	Office And General Supplies And Services Utilities Supplies And Services	240,000	1,440,000	1,440,000
21113 21121 22001 22002 22003 22005	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	240,000 14,199,000	1,440,000 15,000,000	1,440,000 15,000,000
21121 22001 22002	Office And General Supplies And Services Utilities Supplies And Services	240,000	1,440,000	1,440,000

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 S	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	(
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 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	4,098,000 2,000,000	3,560,000 3,000,000	3,560,000 3,000,000
22030	And Transportation Equipment Other Supplies and Services (not elsewhere	0	400,000	400,000
22030	classified)	0	3,000,000	3,000,000
	Other operating Expanses		5,000,000	5,000,000
22032	Other operating Expenses			380.000
22032 31114	Land improvements	0	380,000	380,000 100.000
22032				380,000 100,000 4,000,000

	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	10,733,500	6,500,000	14,000,000
22024	And Transportation Equipment 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 S	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
21111	Personnel Allowances - (Non-Discretionary)	5,550,445	10,500,000	10,770,000
	Office And General Supplies And Services	1,067,792	8,128,000	10,499,000
21113		0	2,500,000	1,000,000
21113 22001	Fuel, Oils, Lubricants	0	_,	-,,
21113 22001 22003	Fuel, Oils, Lubricants Training - Domestic	2,011,000	19,700,000	17,200,000
21113 22001 22003 22008				
21113 22001 22003 22008 22010	Training - Domestic	2,011,000	19,700,000	17,200,000 17,121,000
21113 22001 22003 22008 22010 22012	Training - Domestic Travel - In - Country	2,011,000 8,109,700	19,700,000 14,600,000	17,200,000 17,121,000 5,050,000
21111 21113 22001 22003 22008 22010 22012 22012 22013 22024	Training - Domestic Travel - In - Country Communication & Information	2,011,000 8,109,700 0	19,700,000 14,600,000 5,050,000	17,200,000
21113 22001 22003 22008 22010 22012 22012	Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies Routine Maintenance and Repair of Office	2,011,000 8,109,700 0 0	19,700,000 14,600,000 5,050,000 800,000	17,200,000 17,121,000 5,050,000 800,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1016 GOVERNMENT COMMUNICATION U	NIT		
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
Fotal of S	- Subvote =	0	0	60,816,000
Total of l	Programme =	4,267,087,794	4,442,407,100	5,118,672,600
PROGR	AMME 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 S	Subvote	168,222,930	233,463,000	286,597,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	OR		
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	(
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	(
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	4 814 00
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	72,872	3,300,000	2,650,000
Total of S	Equipment and Appliances	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

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 S	ubvote	138,874,358	152,757,000	161,034,200
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	8	
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	(
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	84,000	2,000,000	C
22032	Other operating Expenses	0	3,000,000	)
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 0	5,000,000 3,001,500	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment		5,001,500	1,000,000
Total of S	ubvote	147,526,190	271,598,000	285,909,000
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	4,820,999 0	4,640,000 6,103,000	1,860,000 6,503,000
22032	And Transportation Equipment Other operating Expenses	0	1,000,000	1,000,000
Total of S	ubvote	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

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 INVESTM	ENT		
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	5,370,00
22003	Fuel, Oils, Lubricants	0	0	3,750,00
22007	Rental Expenses	0 0	0 0	400,00 17,600,00
22010 22014	Travel - In - Country Hospitality Supplies And Services	0	0	3,000,00
22014	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,200,000
Total of	Subvote	0	0	80,831,000
Total of 1	Programme	1,628,173,148	1,686,361,900	1,849,155,400
26312	8075 TRANSFERS TO LGAS - PRE - PRIM Local Government - cash	110,240,556,220	120,974,369,000	134,962,241,000
Total of		110,240,556,220	120,974,369,000 120,974,369,000	134,962,241,000
1014101				
Subvote	8076 TRANSFERS TO LGAS - SECONDAI	RY EDUCATION		
26312	Local Government - cash	77,282,359,018	70,531,432,000	84,666,857,000
Total of a	Subvote	77,282,359,018	70,531,432,000	84,666,857,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HI	EALTH SERVICES		
26312	Local Government - cash	9,142,305,152	12,696,857,000	12,476,857,000
Fotal of a	Subvote	9,142,305,152	12,696,857,000	12,476,857,000
Subvote	8079 TRANSFERS TO LGAS - PREVENTI	VE SERVICES		
26312	Local Government - cash	2,919,607,000	5,123,417,000	5,123,417,000
Total of a	Subvote	2,919,607,000	5,123,417,000	5,123,417,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH C	ENTERS		
26312	Local Government - cash	9,613,254,000	9,175,776,000	9,175,776,000
Fotal of (	Subvote	9,613,254,000	9,175,776,000	9,175,776,00
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	RIES		
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 - INFRASTR	UCTURE, RURAL ANI	) URBAN DEVELOI	PMENT
26312	Local Government - cash	0	918,085,000	961,085,000
Total of	Subvote	0	918,085,000	961,085,00

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Subvote	8083 TRANSFERS TO LGAS - RURAI	L WATER SUPPLY		
26312	Local Government - cash	0	590,857,000	590,857,000
Total of S	Subvote	0	590,857,000	590,857,000
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	820,934,832	2,899,388,000	6,004,987,000
Total of S	Subvote	820,934,832	2,899,388,000	6,004,987,000
Subvote	8087 TRANSFERS TO LGAS - LIVES	FOCK OPERATIONS		
26312	Local Government - cash	0	3,021,483,000	(
Total of S	Subvote	0	3,021,483,000	(
Subvote	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT	IISTRATION AND HUMAN	RESOURCE	
	Local Government - cash	31,127,484,962	46,811,626,000	67,977,546,000
26312				
26312 Total of S	Subvote	31,127,484,962	46,811,626,000	67,977,546,000
Total of S	Subvote Programme	31,127,484,962 249,974,470,185	46,811,626,000 = 282,851,541,000 =	67,977,546,000 332,047,874,000

# 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
	urrent Expenditure - Personnel Emoluments	
(PE)		140 425 200 000
102 Rec	urrent Expenditure - Other Charges (OC)	149,425,200,000
102 KCC	arrent Expenditure - Other Charges (OC)	< 000 000
		6,000,000
	ces Improved and HIV/AIDS infections reduced	13,693,800
B Nation	nal Anti-Corruption Strategy and Action Plan enhanced and sustained	110,493,200
C Good	governance practice in the Regional Secretariat enhenced	2,481,790,250
-	city of Ruvuma Regional Secretariat in carrying out mandated functions therned	24,309,737,950
E Finan impro	cial management in Regional Secretariat and Local Government Authorities ved	191,260,000
F IT and impro	d E-Government in Regional Secretariat and Local Government Authorities wed	12,010,800
201 Dev	elopment Expenditure - Local	
C Good	governance practice in the Regional Secretariat enhenced	1,460,652,000
1	city of Ruvuma Regional Secretariat in carrying out mandated functions otherned	39,525,846,000
202 Dev	elopment Expenditure - Foreign	
A Servio	ces Improved and HIV/AIDS infections reduced	115,863,000
C Good	governance practice in the Regional Secretariat enhenced	307,168,000
1	tty of Ruvuma Regional Secretariat in carrying out mandated functions	45,088,327,000
- Fotal of Vo	te	263,048,042,000

# 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.

#### **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	70,000	900,000	4,440,000
	and Services			
22019	Routine maintenance and repair of buildings	30,964,000	15,600,364	32,400,000
22020	Routine maintenance, Repair of Water And	1,980,000	2,000,000	0
	Electricity Installations			
22021	Routine Maintenance And Repair Of Vehicles	39,493,448	76,600,000	45,550,000
22024	And Transportation Equipment	1,000,000	3,000,000	7 000 000
22024	Routine Maintenance and Repair of Office	1,000,000	3,000,000	7,000,000
22030	Equipment and Appliances Other Supplies and Services (not elsewhere	0	0	5,000,000
22030	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	5,399,000	17,099,000	47,500,000
	Equipment			
Total of S		1,489,232,877	1,569,949,000	1,711,549,993
1 otal of c	-	1,409,202,077		1,711,019,990
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

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	0	109,000	149,000
	and Services			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5115.	5115.
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
Fotal of S	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	(
Total of S	Subvote	82,949,196	132,183,000	139,827,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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	6,910,50
2003	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	
22016	Printing, advertizing and Information Supplies	1,600,000	2,500,000	2,500,000
22021	and Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	482,000	648,000	(
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
Fotal of S	Jubvote	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
2002	Utilities Supplies And Services	3,600,000	3,600,000	3,600,000
2003	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	51,720,00
	Travel Out Of Country	0	5,040,000	1,000,00
		1,116,000	1,440,000	1,440,00
2012	Communication & Information		COO 000	
22012 22014	Hospitality Supplies And Services	600,000	600,000	
22011 22012 22014 22021			600,000 16,575,000	600,000 11,800,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	ubvote	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 12,280,436	600,000 14,042,000	600,000 28,066,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,450	14,042,000	28,000,400
22032	Other operating Expenses	0	4,000,000	2,000,00
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	2,000,000
Total of Subvote		323,305,829	352,094,000	421,797,20
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	55,500,00
21121	Personal Allowances - In-Kind	1,306,000	1,800,000	1,800,00
22001	Office And General Supplies And Services	8,060,040	12,147,500	14,661,24
22002	Utilities Supplies And Services	2,000,000	2,040,000	4,800,00
22003	Fuel, Oils, Lubricants	25,264,350	15,548,000	40,118,00
22010	Travel - In - Country	42,746,000	26,720,000	59,908,56
22011	Travel Out Of Country	0	5,040,000	5,040,00
22012	Communication & Information	240,000	960,000	960,00
22014	Hospitality Supplies And Services	576,000	1,820,000	3,020,000
22021 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	550,000 0	11,400,000 6,801,500	25,179,400 3,000,000
Fotal of S		364,398,053	312,162,200	398,739,20
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	19,000,00
22001	Office And General Supplies And Services	190,000	7,926,500	7,790,20
22002	Utilities Supplies And Services	3,620,000	4,200,000	4,200,00
22003	Fuel, Oils, Lubricants	11,968,892	11,946,200	33,436,00
22010	Travel - In - Country	41,836,000	33,700,000	48,800,00
22011	Travel Out Of Country	0	9,072,000	6,048,00
22012	Communication & Information	0	1,920,000	1,920,00
22014	Hospitality Supplies And Services	800,000	1,200,000	3,400,00
22019	Routine maintenance and repair of buildings	1,440,000	960,000	960,00 25 815 00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,718,283	11,827,300	25,815,00
22032	Other operating Expenses	0	2,000,000	6,000,00
1121	Transportation Equipment	0	0	3,000,00
31122	Machinery and Equipment Other than Transport	0	0	2,966,00
	Equipment			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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	5,116,60
22002	Utilities Supplies And Services	950,000	1,800,000	1,800,00
22003	Fuel, Oils, Lubricants	19,454,164	22,008,700	50,310,00
22010	Travel - In - Country	30,430,000	21,849,000	52,849,00
22011	Travel Out Of Country	0	6,048,000	8,064,00
22012	Communication & Information	0	120,000	120,00
22014	Hospitality Supplies And Services	1,980,000	2,510,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles	15,256,221	25,789,000	35,089,00
22032	And Transportation Equipment Other operating Expenses	0	2,600,000	2,600,00
31122	Machinery and Equipment Other than Transport	0	699,300	1,398,60
51122	Equipment	Ū	077,500	1,590,00
Fotal of S	Subvote	327,492,384	285,626,000	301,945,20
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	22,176,464	53,575,800	33,825,00
21113	Personnel Allowances - (Non-Discretionary)	2,368,000	3,001,065	1,490,00
22001	Office And General Supplies And Services	0	767,942	767,94
22003	Fuel, Oils, Lubricants	688,500	690,000	690,00
22010	Travel - In - Country	6,494,000	13,280,000	15,080,00
22014	Hospitality Supplies And Services	558,600	620,000	331,06
22031	Expenses on Professional fees and charges	1,000,000	0	
Total of S	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	
22001	Office And General Supplies And Services	165,000	1,400,000	1,942,80
22003	Fuel, Oils, Lubricants	181,700	115,000	5,200,00
22008	Training - Domestic	0	1,200,000	5,200,00
22010	Travel - In - Country	6,080,000	15,840,000	17,240,00
22012	Communication & Information	659,000	1,160,000	4,535,00
22014 22024	Hospitality Supplies And Services Routine Maintenance and Repair of Office	2,200,000 1,100,000	2,210,000 4,039,000	8,075,80
31122	Equipment and Appliances Machinery and Equipment Other thanTransport	3,230,000	9,379,000	26,029,40
	Equipment		· ·	
Fotal of S	Subvote	117,588,700	139,132,600	201,344,60
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	900,00
21121	Personal Allowances - In-Kind	0	0	600,00
22001	Office And General Supplies And Services	0	0	5,508,00
22010	Travel - In - Country	0	0	8,392,00
Total of S	Subvote	0	0	15,400,00

#### **Total of Subvote**

		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of P	rogramme	3,728,615,298	3,886,716,007	4,566,124,400
PROGRA	AMME 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	(
22021	Routine Maintenance And Repair Of Vehicles	0	1,120,100	13,939,850
22022	And Transportation Equipment	0	1 000 000	1 000 000
22032	Other operating Expenses	0 2,900,000	1,000,000 7,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	7,500,000	4,000,00
Total of Subvote		210,492,691	319,396,000	382,640,00
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	OR		
21111	Basic Salaries-Pensionable Posts	248,712,900	178,680,000	198,540,60
21113	Personnel Allowances - (Non-Discretionary)	37,370,000	43,430,000	49,370,00
21121	Personal Allowances - In-Kind	1,564,090	1,200,000	1,200,00
22001	Office And General Supplies And Services	2,240,500	15,380,000	14,752,00
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	8,710,80
22021	Routine Maintenance And Repair Of Vehicles	0	5,132,000	10,512,000
22031	And Transportation Equipment Expenses on Professional fees and charges	250,000	450,000	450,000
22031	Other operating Expenses	250,000	853,800	853,800
31122	Machinery and Equipment Other than Transport	0	1,354,000	2,974,000
	Equipment			
Fotal of S	ubvote =	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	6,112,49
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	0	0	2,487,302
	Equipment			

Item Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
	Shs.	Shs.	Shs.

Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION 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 S	Subvote	172,020,741	245,973,000	312,186,000

#### Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

Total of S	Subvote	138,328,169	202,116,000	189,936,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	0	5,000,000
22032	Other operating Expenses	0	1,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,557,680	6,569,000	6,867,800
22014	Hospitality Supplies And Services	300,000	300,000	0
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22010	Travel - In - Country	19,100,000	35,400,000	32,900,000
22008	Training - Domestic	0	19,000,000	9,170,000
22003	Fuel, Oils, Lubricants	7,716,500	4,715,000	8,962,200
22001	Office And General Supplies And Services	1,068,000	5,560,000	4,894,000
21121	Personal Allowances - In-Kind	1,097,919	1,200,000	6,500,000
21113	Personnel Allowances - (Non-Discretionary)	14,526,800	18,032,000	15,982,000
21111	Basic Salaries-Pensionable Posts	91,961,270	110,340,000	98,160,000

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#### 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	0	21,500,000	10,000,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	0	1,500,000	1,800,000
	Equipment			
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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	400,000
22010 31122	Travel - In - Country Machinery and Equipment Other than Transport	0 0	0 0	5,400,000 260,000
51122	Equipment	, , , , , , , , , , , , , , , , , , ,	с 	200,000
Total of S	Subvote	0	0	33,000,000
Total of I	Programme	1,357,451,480	1,683,646,000	1,821,423,600
PROGR	AMME 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
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PRIMA	ARY AND PRIMARY I	EDUCATION	
26312	Local Government - cash	62,820,039,740	61,139,054,146	68,264,965,933
Total of S	Subvote	62,820,039,740	61,139,054,146	68,264,965,933
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	36,311,968,921	38,742,219,353	42,204,665,474
Total of S	Subvote	36,311,968,921	38,742,219,353	42,204,665,474
Subvote	8077 TRANSFERS TO LGAS - LAND DEVE	LOPMENT AND URB	AN PLANNING	
26312 26322	Local Government - cash Local Government - cash	242,633,500 0	359,975,455 0	395,019,201 5,453,160
Total of S		242,633,500	359,975,455	400,472,361
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	4,527,963,478	6,384,685,629	25,434,332,605
Total of S	Subvote	4,527,963,478	6,384,685,629	25,434,332,605
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	'E SERVICES		
26312	Local Government - cash	1,714,433,544	3,275,787,859	1,509,606,000
Total of S	Subvote	1,714,433,544	3,275,787,859	1,509,606,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH CE	INTERS		
26312	Local Government - cash	6,121,518,500	8,634,699,886	414,188,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8081 TRANSFERS TO LGAS - DISPE	INSARIES		
26312	Local Government - cash	6,949,205,500	9,065,780,574	50,000,000
Total of S	ubvote	6,949,205,500	9,065,780,574	50,000,000
Subvote	8082 TRANSFERS TO LGAS - INFRA	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	157,200,000	1,027,211,260	918,001,800
Total of S	ubvote	157,200,000	1,027,211,260	918,001,800
Subvote	8083 TRANSFERS TO LGAS - RURA	L WATER SUPPLY		
26312	Local Government - cash	0	764,434,639	0
Total of S	Subvote	0	764,434,639	0
Subvote	8084 TRANSFERS TO LGAS - NATU	RAL RESOURCES AND ENV	/IRONMENTAL	
26312	CONSERVATION Local Government - cash	46,428,500	116,791,129	568,731,960
Total of S	bubvote	46,428,500	116,791,129	568,731,960
Subvote	8085 TRANSFERS TO LGAS - COMM	MUNITY DEVELOPMENT		
26312	Local Government - cash	427,682,200	234,635,679	1,837,064,300
Total of S	ubvote	427,682,200	234,635,679	1,837,064,300
Subvote	8086 TRANSFERS TO LGAS - AGRI	CULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	1,164,888,670	3,290,361,734	5,288,464,761
Total of S	Subvote	1,164,888,670	3,290,361,734	5,288,464,761
Subvote	8087 TRANSFERS TO LGAS - LIVES	STOCK OPERATIONS		
26312	Local Government - cash	516,764,664	1,870,583,886	0
Total of S	Subvote	516,764,664	1,870,583,886	0
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING AND COORDINATION	N	
26312	Local Government - cash	125,000,000	1,164,251,241	2,209,947,293
Total of S	ubvote	125,000,000	1,164,251,241	2,209,947,293
Subvote	8090 TRANSFERS TO LGAS - INTER	RNAL AUDIT UNIT		
26312	Local Government - cash	65,853,972	208,884,089	649,133,855
Total of S	Subvote	65,853,972	208,884,089	649,133,855
Subvote	8091 TRANSFERS TO LGAS - ADMI MANAGEMENT	NISTRATION AND HUMAN	RESOURCE	
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 S	bubvote	20,173,903,075	21,635,685,434	19,137,474,658

26312 Local Government - cash

0

0 1,275,589,000

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

# RAS SHINYANGA

#### VISION

To became a leading Regional Secretariat providing quality service

#### MISSION

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

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Object	ive	Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		129,718,604,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	7,254,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,166,000
С	Good Governance and Managerial Services enhanced	2,293,177,000
D	Social services improved	24,547,656,000
Е	Economic service improved	42,480,000
F	Socio - Economic infrastructures improved	20,280,000
G	Natural resources and environmental management improved	9,274,000
Н	Social welfare, gender and community empowement strengthened	33,562,000
Ι	Emergence preparedness and disaster management improved	19,946,000
201	Development Expenditure - Local	
С	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
Н	Social welfare, gender and community empowement strengthened	70,000,000
<b>Fotal</b> (	of Vote	232,939,281,000

# **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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	Subvote	92,071,920	101,092,000	104,752,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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
2001	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	4,092,00
22003	Fuel, Oils, Lubricants	27,655,796	25,900,000	27,000,000
22004	Medical Supplies & Services	600,000	600,000	600,00
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
Fotal of S	ubvote	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
2003	Fuel, Oils, Lubricants	23,183,440	26,005,000	27,005,000
2004	Medical Supplies & Services	386,500	417,000	417,00
2005	Military Supplies And Services	1,800,000	1,800,000	1,800,00
22006	Clothing, Bedding, Footwear And Services	400,000	245,000	245,00
22008	Training - Domestic	4,385,500	4,463,000	4,463,00

# 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	33,006,193	41,782,000	41,782,000
22023	And Transportation Equipment 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 S	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
21111 21113	Personnel Allowances - (Non-Discretionary)	7,433,550	14,798,000	14,798,000
21113	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	35,996,00
22004	Medical Supplies & Services	562,828	600,000	600,00
22005	Military Supplies And Services	2,280,000	2,820,000	2,820,00
22006	Clothing, Bedding, Footwear And Services	0	360,000	360,00
22007	Rental Expenses	637,200	809,000	809,00
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			
22032	Other operating Expenses	4,255,644	1,982,000	1,982,000
Total of S	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 22032	Expenses on Professional fees and charges	0 2,000,000	400,000 2,000,000	400,000 2,000,000
Fotal of S	Other operating Expenses	8,750,000	38,644,000	38,644,000
Subvote		2	46.013.000	15 0 60 600
21111	Basic Salaries-Pensionable Posts	0	46,913,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
	Office And General Supplies And Services	0	2,000,000	2,000,000
	Evel Oile Lybricent-	0	2 600 000	2 (00 00)
22001 22003 22008	Fuel, Oils, Lubricants Training - Domestic	0 0	2,600,000 1,400,000	2,600,000 1,400,000

# Vote 083 RAS Shinyanga

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22012	Communication & Information	0	3,447,000	3,447,000
22024	Routine Maintenance and Repair of Office	0	2,000,000	2,000,000
	Equipment and Appliances			
31122	Machinery and Equipment Other thanTransport	0	15,000,000	15,000,000
	Equipment			
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

Total of Subvote		95,060,297	235,846,000	228,246,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	3,300,000	8,320,000	8,320,000
31121	Transportation Equipment	0	2,500,000	2,500,000
	elsewhere classified			
22028	Equipment and Appliances Other Routine Maintenance Expenses not	0	500,000	500,000
22024	Routine Maintenance and Repair of Office	0	7,000,000	7,000,000
22012	Communication & Information	470,161	1,440,000	1,440,000
22010	Travel - In - Country	33,782,000	76,300,000	83,500,000
22003	Fuel, Oils, Lubricants	12,183,800	15,242,000	15,242,000
22001	Office And General Supplies And Services	1,132,300	5,260,000	5,260,000
21121	Personal Allowances - In-Kind	31,292,037	19,480,000	12,280,000
21113	Personnel Allowances - (Non-Discretionary)	12,900,000	21,900,000	21,900,000
21111	Basic Salaries-Pensionable Posts	0	77,904,000	70,304,000

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	143,256,000	100,632,000	123,400,000
21111	Personnel Allowances - (Non-Discretionary)	11,600,000	15,530,000	15,530,000
21113	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
22001	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	5,000,000	10,088,000	10,088,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	0	1,800,000	1,800,000
	Equipment			
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	2,700,000	2,838,000	2,838,000
	And Transportation Equipment			
Total of Subvote		90,667,161	165,575,000	147,755,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2004 HEALTH, SOCIAL WELFARE AND NU	TRITION SERVICES	5	
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	7,480,00
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 S	- 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
21111	Personnel Allowances - (Non-Discretionary)	3,860,000	4,000,000	4,000,000
21113	Personal Allowances - In-Kind	29,420,000	29,480,000	22,280,00
22001	Office And General Supplies And Services	910,000	983,000	983,00
22003	Fuel, Oils, Lubricants	2,921,660	8,070,000	10,470,00
22008	Training - Domestic	12,583,500	13,469,000	13,469,00
22010	Travel - In - Country	7,590,000	17,600,000	22,400,00
22012	Communication & Information	1,280,000	1,280,000	1,280,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,804,000	1,804,00
Total of S		60,365,160	192,294,000	120,186,000
Subvote	- 2006 EDUCATION AND VOCATIONAL TRA	AINING		
21111	Basic Salaries-Pensionable Posts	130,682,091	135,996,000	194,907,000
21111	Personnel Allowances - (Non-Discretionary)	3,767,000	4,405,000	6,405,000
21113	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	1,386,00
22003	Fuel, Oils, Lubricants	6,329,620	16,520,000	17,520,000
22010	Travel - In - Country	31,050,000	55,300,000	59,500,00
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	187,283,200	2,780,000	2,780,00
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,00
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	293,486,00
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	46,284,000	15,060,00
Total of S	- Subvote -	0	46,284,000	15,060,00
	Programme	1,029,614,756	1,268,525,000	

# 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8076 TRANSFERS TO LGAS - SECO	NDARY EDUCATION		
21111	Basic Salaries-Pensionable Posts	26,812,817,000	0	C
26312	Local Government - cash	579,790,000	29,370,137,117	29,853,287,201
Total of S	ubvote	27,392,607,000	29,370,137,117	29,853,287,201
Subvote	8077 TRANSFERS TO LGAS - LAND	DEVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	566,326,000
Total of S	ubvote	0	0	566,326,000
Subvote	8078 TRANSFERS TO LGAS - PUBLI	IC HEALTH SERVICES		
21111	Basic Salaries-Pensionable Posts	7,146,066,000	0	C
26312	Local Government - cash	1,343,126,000	10,310,171,000	20,569,050,540
Total of S	ubvote	8,489,192,000	10,310,171,000	20,569,050,540
Subvote	8079 TRANSFERS TO LGAS - PREVI	ENTIVE SERVICES		
26312	Local Government - cash	0	1,395,566,000	(
Total of S	ubvote	0	1,395,566,000	(
Subvote	8080 TRANSFERS TO LGAS - HEAL	TH CENTERS		
21111	Basic Salaries-Pensionable Posts	3,007,833,150	0	(
26312	Local Government - cash	0	4,618,046,000	(
Total of S	ubvote	3,007,833,150	4,618,046,000	(
Subvote	8081 TRANSFERS TO LGAS - DISPE	INSARIES		
21111	Basic Salaries-Pensionable Posts	15,904,458,222	0	(
26312	Local Government - cash	0	7,096,118,059	0
Total of S	ubvote	15,904,458,222	7,096,118,059	0
Subvote	8082 TRANSFERS TO LGAS - INFRA	ASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	0	4,363,834,177	741,545,400
Total of S	ubvote	0	4,363,834,177	741,545,400
Subvote	8083 TRANSFERS TO LGAS - RURA	L WATER SUPPLY		
26312	Local Government - cash	0	352,112,000	(
Total of S	ubvote	0	352,112,000	0
Subvote	8085 TRANSFERS TO LGAS - COMM	MUNITY DEVELOPMENT		
26312	Local Government - cash	0	0	1,579,607,800
Total of S	ubvote	0	0	1,579,607,800
Subvote	8086 TRANSFERS TO LGAS - AGRIC	CULTURE, LIVESTOCK AN	D FISHERIES	
21111	Basic Salaries-Pensionable Posts	127,868,260	0	C
26312	Local Government - cash	0	4,657,447,000	5,090,566,000
	ubvote	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 - LIVES	TOCK 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 - PLANN	NING AND COORDINATION	N		
26312	Local Government - cash	0	0	516,032,000	
Total of S	Subvote	0	0	516,032,000	
Subvote	8090 TRANSFERS TO LGAS - INTER	NAL AUDIT UNIT			
26312	Local Government - cash	0	0	304,041,000	
Total of Subvote		0	0	304,041,000	
Subvote 21111 26312 26322	8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT Basic Salaries-Pensionable Posts Local Government - cash Local Government - cash	NISTRATION AND HUMAN 18,102,600,617 15,347,577,233 0	0 11,636,717,857 0	0 22,705,968,685 5,822,402,000	
Total of S	Subvote	33,450,177,850	11,636,717,857	28,528,370,685	
Subvote	8095 TRANSFERS TO LGAS - FINAN	NCE AND ACCOUNTS			
26312	Local Government - cash	0	0	1,201,611,000	
Total of S	Subvote	0	0	1,201,611,000	
Subvote	8096 TRANSFERS TO LGAS - GOVE	CRNMENT COMMUNICATI	ON		
26312	Local Government - cash	0	0	358,119,000	
Total of S	Subvote	0	0	358,119,000	
Total of I	Programme	138,097,853,983	134,626,726,000	152,215,311,000	
Total of V	Vote	143,931,132,940	139,279,013,000	156 707 200 000	
1012101	, ou	173,731,132,740	137,277,013,000	156,707,399,000	

# Vote 083

# 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

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

# **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	41,986,558	56,690,000	37,000,000
	And Transportation Equipment			
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 S	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
	1 0			

# Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts

45,074,020

58,028,000

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 S	bubvote	80,875,560	116,638,000	57,131,853
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	ubvote	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 thanTransport Equipment	0	2,000,000	2,000,000
Total of S		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
	Hospitality Supplies And Services	0	820,000	3,120,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	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	C
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 S	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

22001

Office And General Supplies And Services

Subvote	291,917,393	316,520,000	557,882,145
1008 DAS IKUNGI			
Basic Salaries-Pensionable Posts	179,309,455	180,857,000	181,030,000
Personnel Allowances - (Non-Discretionary)	2,824,000	19,150,000	59,940,000
Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
Office And General Supplies And Services	4,631,659	4,850,000	5,620,000
Utilities Supplies And Services	1,486,950	3,000,000	3,600,000
Fuel, Oils, Lubricants	13,952,487	18,877,000	23,650,000
Military Supplies And Services	1,800,000	5,703,000	4,800,000
Clothing, Bedding, Footwear And Services	0	640,000	280,000
Training - Domestic	1,100,000	1,600,000	2,600,000
Travel - In - Country	49,663,500	29,650,000	29,260,000
Communication & Information	138,500	900,000	900,000
Hospitality Supplies And Services	500,000	884,000	2,108,000
Routine Maintenance And Repair Of Roads And Bridges	0	500,000	0
Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,659,224	14,000,000	18,000,000
Other operating Expenses	0	3,000,000	2,296,000
Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,827,143
Subvote	285,905,775	301,451,000	348,751,143
1009 DAS MKALAMA			
Basic Salaries-Pensionable Posts	173,121,745	173,834,000	168,330,000
Personnel Allowances - (Non-Discretionary)	17,207,000	21,480,000	53,300,000
Personal Allowances - In-Kind	14,240,000	12,840,000	12,840,000
	<ul> <li>1008 DAS IKUNGI</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Utilities Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Military Supplies And Services</li> <li>Clothing,Bedding, Footwear And Services</li> <li>Travel - In - Country</li> <li>Communication &amp; Information</li> <li>Hospitality Supplies And Services</li> <li>Routine Maintenance And Repair Of Roads And Bridges</li> <li>Routine Maintenance And Repair Of Vehicles</li> <li>And Transportation Equipment</li> <li>Other operating Expenses</li> <li>Machinery and Equipment Other thanTransport</li> <li>Equipment</li> </ul>	1008 DAS IKUNGIBasic Salaries-Pensionable Posts179,309,455Personnel Allowances - (Non-Discretionary)2,824,000Personal Allowances - In-Kind12,840,000Office And General Supplies And Services4,631,659Utilities Supplies And Services1,486,950Fuel, Oils, Lubricants13,952,487Military Supplies And Services1,800,000Clothing,Bedding, Footwear And Services0Training - Domestic1,100,000Travel - In - Country49,663,500Communication & Information138,500Hospitality Supplies And Services500,000Routine Maintenance And Repair Of Roads And0Bridges0Machinery and Equipment0Other operating Expenses0Machinery and Equipment Other thanTransport0Equipment0Subvote285,905,7751009 DAS MKALAMA173,121,745Basic Salaries-Pensionable Posts173,121,745Personnel Allowances - (Non-Discretionary)17,207,000	1008 DAS IKUNGIBasic Salaries-Pensionable Posts179,309,455180,857,000Personnel Allowances - (Non-Discretionary)2,824,00019,150,000Personal Allowances - In-Kind12,840,00012,840,000Office And General Supplies And Services4,631,6594,850,000Utilities Supplies And Services1,486,9503,000,000Fuel, Oils, Lubricants13,952,48718,877,000Military Supplies And Services0640,000Training - Domestic1,100,0001,600,000Travel - In - Country49,663,50029,650,000Communication & Information138,500900,000Bridges84,000500,000Routine Maintenance And Repair Of Roads And0500,000Bridges03,000,000Machinery and Equipment05,000,000Other operating Expenses03,000,000Machinery and Equipment Other thanTransport05,000,000Machinery and Equipment Other thanTransport05,000,000Machinery and Equipment Other thanTransport05,000,000Dipment285,905,775301,451,000Machinery and Equipment Other thanTransport05,000,000Basic Salaries-Pensionable Posts173,121,745173,834,000Personnel Allowances - (Non-Discretionary)17,207,00021,480,000

2,714,500

3,735,000

3,735,000

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
22002	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 thanTransport Equipment	920,000	5,039,000	3,495,857
Total of S	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 22031	Hospitality Supplies And Services Expenses on Professional fees and charges	0 0	1,800,000 2,000,000	350,000 3,020,000
Total of S	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 thanTransport Equipment	21,096,800	35,100,000	23,000,000
Total of S	Subvote	40,987,132	98,299,000	116,785,167
Subvote	1016 GOVERNMENT COMMUNICATION	JNIT		
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 thanTransport Equipment	0	0	6,000,000
Total of S	Subvote	0	0	28,327,500
Total of I	Programme	2,939,945,412	3,252,421,600	3 752 215 720
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Item	Description	2020/2021 Actual	2021/2022 Approved	2022/2023 Estimates
		Expenditure	Estimates	
		Shs.	Shs.	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	7,475,790	10,000,000	9,500,000
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	2,800,000	1,000,000	1,000,000
	Equipment			
Total of S	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	0	4,000,000	6,000,000
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	2,450,000	2,550,000
Total of S	Subvote	163,273,921	242,792,000	287,009,033

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#### **Total of Subvote**

# Subvote 2003 INFRASTRUCTURE SECTOR

Total of S		127.871.500	138.928.000	149.049.167
22031	And Transportation Equipment Expenses on Professional fees and charges	0	0	2.700.000
22021	Routine Maintenance And Repair Of Vehicles	0	0	2,000,000
22010	Travel - In - Country	13,526,000	38,000,000	19,800,000
22003	Fuel, Oils, Lubricants	9,395,000	10,020,000	12,030,000
22001	Office And General Supplies And Services	2,240,000	3,000,000	1,770,967
21121	Personal Allowances - In-Kind	0	13,080,000	14,364,000
21113	Personnel Allowances - (Non-Discretionary)	2,710,500	10,500,000	11,442,200
21111	Basic Salaries-Pensionable Posts	100,000,000	64,328,000	84,942,000

#### 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	9,793,684	10,050,000	22,800,000
	And Transportation Equipment			
22031	Expenses on Professional fees and charges	0	0	1,620,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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 S	Subvote	225,152,043	266,184,000	253,538,833
Subvote	2006 EDUCATION AND VOCATIONAL T	RAINING		
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 S	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 S	Subvote	29,277,240	34,884,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
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 S	Subvote	0	0	39,880,000
Total of I	Programme	1,353,210,510	1,595,952,000	1,756,316,300
DDOCD				
Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	15,079,344	0	0
Total of S		15,079,344	0	0
1 Utal 01 3	<b>1</b> 11/1010			

Item	Description	2020/2021	2021/2022	2022/2023
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
DOCD	AMME 90 LOCAL AUTHORITIES			
	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - PF			
26312	Local Government - cash	42,595,087,436	47,288,300,433	42,513,763,625
Total of S	Subvote	42,595,087,436	47,288,300,433	42,513,763,625
Subvote	8076 TRANSFERS TO LGAS - SECONI	DARY EDUCATION		
26312	Local Government - cash	32,975,418,063	29,383,030,398	20,177,619,563
Fotal of S	Subvote	32,975,418,063	29,383,030,398	20,177,619,563
Subvote	8077 TRANSFERS TO LGAS - LAND D	EVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	64,297,000	139,425,000	123,876,000
Total of S	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 S	Subvote	1,388,579,000	2,735,595,000	3,390,570,762
Subvote	8079 TRANSFERS TO LGAS - PREVEN	NTIVE SERVICES		
26312	Local Government - cash	1,993,441,000	2,165,754,000	3,779,400,000
Total of S	Subvote	1,993,441,000	2,165,754,000	3,779,400,000
Subvote	8080 TRANSFERS TO LGAS - HEALTI	H CENTERS		
26312	Local Government - cash	5,217,312,000	5,374,764,203	5,132,686,583
Total of S	Subvote	5,217,312,000	5,374,764,203	5,132,686,583
Subvote	8081 TRANSFERS TO LGAS - DISPENS	SARIES		
26312	Local Government - cash	5,757,266,360	4,893,575,724	4,587,411,820
Total of S	Subvote	5,757,266,360	4,893,575,724	4,587,411,820
Subvote	8082 TRANSFERS TO LGAS - INFRAS	TRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	723,066,000	663,781,500	628,771,500
Total of S	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
Fotal of S	Subvote	553,224,000	510,517,400	481,682,400
Subvote	8084 TRANSFERS TO LGAS - NATURA	AL RESOURCES AND ENV	VIRONMENTAL	
26312	CONSERVATION Local Government - cash	154,964,947	88,958,000	196,086,000
Fotal of S	Subvote	154,964,947	88,958,000	196,086,000
Subvote	8085 TRANSFERS TO LGAS - COMMU	JNITY DEVELOPMENT		

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 - AGRICUI	LTURE, LIVESTOCK AN	D FISHERIES			
26312	Local Government - cash	1,258,878,960	1,984,596,403	3,499,176,635		
Total of S	Subvote	1,258,878,960	1,984,596,403	3,499,176,635		
Subvote	8087 TRANSFERS TO LGAS - LIVESTO	<b>CK OPERATIONS</b>				
26312	Local Government - cash	1,525,765,500	1,795,627,084	0		
Total of S	Subvote	1,525,765,500	1,795,627,084	0		
Subvote	8088 TRANSFERS TO LGAS - WATER S	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 - PLANNIN	G AND COORDINATIO	N			
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 - INTERNA	AL 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 - ADMINIS MANAGEMENT	TRATION AND HUMAN	RESOURCE			
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		
				,, - <b>,</b> ,-		

# 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 Emolum (PE)	ents		
		174,936,576,000	
102 Recurrent Expenditure - Other Charges (OC			
A Services Improved and HIV/AIDS infections red	luced	21,337,500	
B National Anti-Corruption Strategy and Action Pl	an enhanced and sustained	20,749,000	
C Working Environment and Administrative Serve	ces Improved	2,993,334,000	
D Coordination of Development Interventions Enh	anced	27,247,427,000	
E Economic and Productivity Interventions Streng	thened	162,140,500	
F Physical Planning and Infrastructure Services Im	proved	85,852,500	
G Social Supportive Services Improved		133,667,500	
H Emergency Preparedness and Disaster Managem	ent Improved	1,505,000	
I Good Governance in RS and LGAs Enhanced		269,220,000	
201 Development Expenditure - Local			
C Working Environment and Administrative Servi	ces Improved	1,855,000,000	
D Coordination of Development Interventions Enh	anced	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 Servi	ces Improved	26,458,000	
D Coordination of Development Interventions Enh	anced	12,738,200,000	
G Social Supportive Services Improved		21,848,876,000	
Fotal of Vote	-	291,066,021,000	

# 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

Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment	59,724,263 20,000,000 5,000,000 0	205,500,000 60,000,000 5,001,500 67,500,000	195,500,000 15,000,000 20,001,500 82,500,000
And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses	20,000,000	60,000,000	15,000,000 20,001,500
And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant	20,000,000	60,000,000	15,000,000
And Transportation Equipment Routine Maintenance and Repair of Machinery,			
And Transportation Equipment			, ,
	59,724,263	205,500,000	195,500,000
Routine Maintenance And Repair Of Vehicles	59,724,263	205,500,000	195,500,000
	0	60,000,000	0
Hospitality Supplies And Services	9,609,700	4,000,000	17,600,000
Communication & Information	9,458,198	9,600,000	9,600,000
Travel - In - Country	104,659,110	96,780,000	101,780,000
Training - Domestic	13,981,100	15,511,000	40,511,000
Military Supplies And Services	4,500,000	6,000,000	16,000,000
Medical Supplies & Services	2,399,400	6,000,000	6,000,000
Fuel, Oils, Lubricants	112,692,860	126,542,500	126,542,500
Utilities Supplies And Services	29,727,517	30,000,000	30,000,000
Office And General Supplies And Services	38,375,702	45,090,000	60,590,000
Personal Allowances - In-Kind	95,832,000	95,832,000	95,832,000
Personnel Allowances - (Non-Discretionary)	190,511,204	78,702,000	119,602,000
Basic Salaries-Pensionable Posts	667,055,089	544,881,000	621,419,000
	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country	Personnel Allowances - (Non-Discretionary)190,511,204Personal Allowances - In-Kind95,832,000Office And General Supplies And Services38,375,702Utilities Supplies And Services29,727,517Fuel, Oils, Lubricants112,692,860Medical Supplies & Services2,399,400Military Supplies And Services4,500,000Training - Domestic13,981,100Travel - In - Country104,659,110Communication & Information9,458,198Hospitality Supplies And Services9,609,700	Personnel Allowances - (Non-Discretionary)         190,511,204         78,702,000           Personal Allowances - In-Kind         95,832,000         95,832,000           Office And General Supplies And Services         38,375,702         45,090,000           Utilities Supplies And Services         29,727,517         30,000,000           Fuel, Oils, Lubricants         112,692,860         126,542,500           Medical Supplies & Services         2,399,400         6,000,000           Military Supplies And Services         13,981,100         15,511,000           Training - Domestic         13,981,100         15,511,000           Travel - In - Country         104,659,110         96,780,000           Communication & Information         9,458,198         9,600,000           Hospitality Supplies And Services         9,609,700         4,000,000

#### **Total of Subvote**

#### 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 S	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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	Subvote	86,283,213	97,209,000	120,209,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	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	8,786,900	11,843,000	29,643,000
22032	And Transportation Equipment 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 S	• •	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
	Fuel, Oils, Lubricants	14,592,683	13,216,000	21,886,000
22003	Medical Supplies & Services	1,200,000	1,200,000	(
			1,800,000	6,000,000
22004	Military Supplies And Services	1,800,000	1,000,000	0,000,000
22004 22005	Military Supplies And Services Training - Domestic	1,800,000 1,095,000	1,100,000	
22004 22005 22008	Training - Domestic			1,960,000
22003 22004 22005 22008 22010 22012		1,095,000	1,100,000	1,960,000 51,860,000 480,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	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 S	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	700,000	2,000,000	6,500,000
22032	Equipment and Appliances Other operating Expenses	3,320,000	7,340,000	18,839,000
31122	Machinery and Equipment Other than Transport	1,924,428	5,509,000	19,000,000
	Equipment			
Total of S	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

22003

Fuel, Oils, Lubricants

12,644,549

13,907,500

30,115,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5115.	5118.
22004	Medical Supplies & Services	0	1,200,000	1,200,00
22005	Military Supplies And Services	2,249,000	2,400,000	6,000,00
22008	Training - Domestic	0	0	5,000,00
22010	Travel - In - Country	26,196,000	29,000,000	28,680,00
22012	Communication & Information	519,070	580,000	100,00
22014	Hospitality Supplies And Services	1,884,150	2,130,000	4,650,00
22021	Routine Maintenance And Repair Of Vehicles	13,510,000	16,500,000	24,000,00
	And Transportation Equipment	2 (50 800	2 742 000	10.000.00
22032	Other operating Expenses	3,650,800	3,743,000	10,960,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,600,00
Total of S		234,216,470	214,489,000	373,304,00
Subvote	1010 DAS - UYUI			
		154 142 000	148 222 000	178 748 00
21111	Basic Salaries-Pensionable Posts	154,142,000	148,332,000	178,748,00
21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	13,029,000	16,695,000	28,048,00
21121		12,840,000 8,332,431	12,840,000 9,657,500	28,840,00 24,696,50
22001 22002	Office And General Supplies And Services	959,960	960,000	960,00
22002 22003	Utilities Supplies And Services Fuel, Oils, Lubricants	17,527,028	17,952,500	35,452,50
22003	Medical Supplies & Services	1,200,000	1,200,000	1,200,00
22004	Military Supplies And Services	2,640,000	2,640,000	6,000,00
22003	Training - Domestic	500,000	500,000	1,600,00
22008	Travel - In - Country	24,430,000	24,860,000	54,960,00
22010	Communication & Information	51,082	120,000	120,00
22012	Hospitality Supplies And Services	2,928,000	3,305,000	3,305,00
22021	Routine Maintenance And Repair Of Vehicles	11,237,659	14,000,000	29,000,00
22032	And Transportation Equipment Other operating Expenses	1,840,000	2,057,000	8,057,00
31122	Machinery and Equipment Other thanTransport	0	0	9,000,00
Total of S	Equipment	251,657,159	255,119,000	409,987,00
	abvote			407,707,00
Subvote	1011 DAS KALIUA			
21111	Basic Salaries-Pensionable Posts	173,800,000	194,360,000	205,516,00
21113	Personnel Allowances - (Non-Discretionary)	14,610,000	20,310,000	62,736,50
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	29,440,00
22001	Office And General Supplies And Services	8,877,561	10,242,000	17,242,00
22002	Utilities Supplies And Services	802,000	1,200,000	1,200,00
22003	Fuel, Oils, Lubricants	14,836,716	11,252,500	29,000,00
22004	Medical Supplies & Services	250,000	1,200,000	1,200,00
22005	Military Supplies And Services	2,389,899	2,400,000	6,000,00
22008	Training - Domestic	0	0	4,000,00
22010	Travel - In - Country	25,459,734	25,600,000	35,200,00
22012	Communication & Information	0	300,000	100,00
22014	Hospitality Supplies And Services	1,250,000 8,700,000	1,650,000	4,620,00 24,000,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0,700,000	14,700,000	24,000,00
22032	Other operating Expenses	3,707,677	4,451,500	10,010,50
31122	Machinery and Equipment Other than Transport	0	150,000	22,650,00
Total of S	Equipment Subvote	267,523,587	300,656,000	452,915,00
		=	=	
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	13,010,020	49,120,000	49,120,00
21113	Personnel Allowances - (Non-Discretionary)	2,662,132	2,810,000	2,810,00

		Shs.	Estimates Shs.	Shs.
22001	Office And Concert Spectra And Spectra	399,000	499,000	499,000
22001 22003	Office And General Supplies And Services	1,260,000	2,260,000	2,260,000
22003 22010	Fuel, Oils, Lubricants Travel - In - Country	9,280,000	10,200,000	15,200,000
22010 22014		1,640,000	1,640,000	1,640,000
22014	Hospitality Supplies And Services Other operating Expenses	2,357,000	4,378,000	4,378,000
Total of S	-	30,608,152	70,907,000	75,907,000
Subvote	= 1015 ICT AND STATISTICS UNIT			
		52 129 000	57.270.000	57 279 000
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 1,105,900	22,680,000 1,113,000	34,960,000 933,000
22012	Communication & Information	857,100	900,000	900,000
22014 22024	Hospitality Supplies And Services Routine Maintenance and Repair of Office	0	0	1,000,000
31122	Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	800,000	1,800,000	8,200,000
Total of S	- Subvote	83,347,800	96,615,000	116,615,000
<b>Subvote</b> 21111	1016         GOVERNMENT COMMUNICATION U           Basic Salaries-Pensionable Posts	<b>NIT</b> 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 S	Subvote =	0	0	64,595,000
Total of P	- Programme	3,795,610,033	4,059,460,000	5,397,468,000
PROGRA	= AMME 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
	Expenses on Professional fees and charges	0	0	4,000,000
22031				
22031 31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		247.070.107	200.257.000	247 466 000
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 S	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 S	Subvote	114,789,969	41,733,000	224,727,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND NU	JTRITION SERVICE	<u> </u>	
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
22002	Turining Demostic	2 800 000	2 800 000	5 400 000

Total of	Subvote	34,582,566	176,635,000	254,275,500
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	0	1,590,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	3,007,000	3,007,500	9,580,000
22014	Hospitality Supplies And Services	999,886	1,040,000	1,600,000
22012	Communication & Information	300,000	300,000	360,000
22010	Travel - In - Country	10,200,000	25,200,000	18,700,000
22008	Training - Domestic	2,800,000	2,800,000	5,400,000
22003	Fuel, Oils, Lubricants	1,060,000	1,997,500	12,647,500

#### 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	1 1 1	54,216,422	182,693,000	243,982,000

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2006 EDUCATION AND VOCATIONAL TRA	AINING		
21111	Basic Salaries-Pensionable Posts	0	96,780,000	124,714,00
21113	Personnel Allowances - (Non-Discretionary)	14,008,620	8,460,000	20,430,00
21114	Personnel Allowances - (Discretionary)- Optional	42,995,000	0	
22001	Office And General Supplies And Services	18,396,508	1,570,000	6,570,00
22003	Fuel, Oils, Lubricants	71,814,922	29,202,500	35,995,00
22006	Clothing, Bedding, Footwear And Services	0	300,000	3,000,00
22010	Travel - In - Country	138,387,953	94,540,000	99,000,00
22012	Communication & Information	160,000	360,000	360,00
22013	Educational Materials, Services And Supplies	3,500,000	3,500,000	3,518,00
22014	Hospitality Supplies And Services	25,894,772	7,220,000	7,220,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,943,000	10,002,000	10,002,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	15,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	4,660,500	3,800,00
Total of S	Subvote	349,100,775	264,595,000	329,609,00
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	55,800,000	
Total of S	- Subvote	0	55,800,000	
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	Т		
21111	Basic Salaries-Pensionable Posts	0	0	160.254.00
	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 0	0 0	
21113	Personnel Allowances - (Non-Discretionary)			13,200,00
21113 22001	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	0	0	13,200,00 10,320,00
21113 22001 22003	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants	0 0	0 0	13,200,00 10,320,00 9,362,50
21113 22001 22003 22008	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	0 0 0	0 0 0	13,200,00 10,320,00 9,362,50 10,000,00
21113 22001 22003 22008 22010	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	0 0 0 0	0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00
21113 22001 22003 22008 22010 22012	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	0 0 0 0 0	0 0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00
21113 22001 22003 22008 22010 22012 22012	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	0 0 0 0 0 0	0 0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00 10,110,00
21111 21113 22001 22003 22008 22010 22012 22014 Total of J	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	160,254,00 13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,110,00 <b>260,326,50</b> <b>2,003,208,00</b>
21113 22001 22003 22008 22010 22012 22014 Total of S Total of I	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Subvote 	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00 10,110,00 <b>260,326,50</b>
21113 22001 22003 22008 22010 22012 22014 Total of S Total of I	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Subvote	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00 10,110,00 <b>260,326,50</b>
21113 22001 22003 22008 22010 22012 22014 Total of S Total of I PROGRA	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Subvote = Programme = AMME 30 OPERATIONAL PERSONNEL	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00 10,110,00 <b>260,326,50</b>
21113 22001 22003 22008 22010 22012 22014 Total of S PROGRA Subvote	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Subvote =	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 1,271,220,000	13,200,00 10,320,00 9,362,50 10,000,00 37,080,00 10,000,00 10,110,00 <b>260,326,50</b> <b>2,003,208,00</b>

#### 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 S	ubvote	78,446,852,800	78,904,948,968	89,072,575,537

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8076 TRANSFERS TO LGAS - SECO	NDARY EDUCATION		
26312	Local Government - cash	32,000,779,403	33,367,548,293	40,050,792,234
Total of S	Subvote	32,000,779,403	33,367,548,293	40,050,792,234
Subvote	8077 TRANSFERS TO LGAS - LAND	DEVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	59,184,000	(
Total of S	Subvote	0	59,184,000	
Subvote	8078 TRANSFERS TO LGAS - PUBLI	C HEALTH SERVICES		
26312	Local Government - cash	18,707,216,016	20,339,841,895	24,729,773,680
Total of S	Subvote	18,707,216,016	20,339,841,895	24,729,773,68
Subvote	8082 TRANSFERS TO LGAS - INFRA	STRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local Government - cash	671,263,500	936,574,488	1,190,297,08
Total of S	Subvote	671,263,500	936,574,488	1,190,297,08
Subvote	8083 TRANSFERS TO LGAS - RURA	L WATER SUPPLY		
26312	Local Government - cash	361,645,700	672,618,088	
Total of S	Subvote	361,645,700	672,618,088	
Subvote	8084 TRANSFERS TO LGAS - NATU	RAL RESOURCES AND ENV	/IRONMENTAL	
26312	CONSERVATION Local Government - cash	1,483,600	8,520,000	
Total of S	Subvote	1,483,600	8,520,000	
Subvote	8085 TRANSFERS TO LGAS - COMM	IUNITY DEVELOPMENT		
26312	Local Government - cash	120,336,000	120,336,000	
Total of S	Subvote	120,336,000	120,336,000	
Subvote	8086 TRANSFERS TO LGAS - AGRIC	CULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	478,036,500	2,410,764,067	3,451,308,17
Total of S	Subvote	478,036,500	2,410,764,067	3,451,308,17
Subvote	8087 TRANSFERS TO LGAS - LIVES	TOCK OPERATIONS		
26312	Local Government - cash	210,222,000	1,707,229,431	2,417,476,05
Total of S	Subvote	210,222,000	1,707,229,431	2,417,476,05
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING AND COORDINATION	N	
26312	Local Government - cash	0	697,788,000	906,795,90
	Subvote	0	697,788,000	906,795,90
Total of S				
Total of S Subvote	8090 TRANSFERS TO LGAS - INTER	NAL AUDIT UNIT		
	<b>8090 TRANSFERS TO LGAS - INTER</b> Local Government - cash	NAL AUDIT UNIT	41,100,000	

Vote 085 RAS Tabora				
Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Subvote	8091 TRANSFERS TO LGAS - ADMI	INISTRATION AND HUMAN	RESOURCE	
2(212	MANAGEMENT	28 207 024 425	22 217 260 770	16 402 221 224
26312 26322	Local Government - cash Local Government - cash	28,207,924,425 0	33,217,360,770 0	16,493,221,334 20,126,425,000
Total of S	Subvote	28,207,924,425	33,217,360,770	36,619,646,334
Total of I	Programme	159,205,759,944	172,483,814,000	198,438,665,000
Total of V	Vote	164,058,429,782	177,846,494,000	205,871,809,000

## **VOTE 086**

# RAS TANGA

#### VISION

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

#### MISSION

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

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objecti	ive	Estimates
- ~ <b>j</b>		2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		239,882,052,000
102	Recurrent Expenditure - Other Charges (OC)	
		100,563,000
Α	HIV and AIDS Infections Reduced And Supportive Services Improved	5,800,000
	Effective Implementation of National Ant-Curruption Strategy and Action Plan Enhanced and Sustained	15,578,000
	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
Е	Provision of Social Services and Community Engagement Improved	609,635,000
F	Planning Process, Monitoring and Evaluation Mechanisms Strengthened	8,240,968,000
	Conservation and Sustainable Utilization of Natural Resources And Environment Improved	56,409,200
	Emergency disaster preparedness and Management Response Facilitated and Coordinated	11,500,000
201	Development Expenditure - Local	
	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	
Е	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 o	of Vote	402,643,841,000

**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

Total of S	Subvote	1,446,916,090	1,158,438,000	1,108,176,900
	Equipment			
31122	Machinery and Equipment Other thanTransport	10,709,000	16,640,000	11,508,000
31121	Transportation Equipment	0	14,000,000	0
22032	Other operating Expenses	9,130,000	10,658,000	3,178,000
22030	Equipment and Appliances Other Supplies and Services (not elsewhere classified)	1,234,709	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office	300,000	5,632,000	5,632,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,693,146	38,960,000	28,000,000
22019	Routine maintenance and repair of buildings	6,819,000	5,000,000	0
22014	Hospitality Supplies And Services	12,021,500	11,900,000	14,350,000
22012	Communication & Information	14,113,820	36,000,000	19,200,000
22010	Travel - In - Country	199,711,317	136,620,000	248,900,000
22008	Training - Domestic	610,000	2,000,000	1,500,000
22005	Military Supplies And Services	3,540,000	3,600,000	3,600,000
22004	Medical Supplies & Services	2,000,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	93,159,189	41,988,000	60,430,000
22002	Utilities Supplies And Services	50,631,656	84,000,000	63,600,000
22001	Office And General Supplies And Services	52,091,086	57,700,000	62,420,000
21121	Personal Allowances - In-Kind	82,519,066	48,760,000	30,420,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	2,560,000	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	159,162,600	96,880,000	133,300,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	3,000,000
21111	Basic Salaries-Pensionable Posts	694,470,000	538,140,000	411,738,900

#### 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	0	6,000,000	3,500,000
	And Transportation Equipment			
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other than Transport	5,989,705	9,000,000	4,000,000
	Equipment			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	ubvote	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	0	6,200,000	4,400,000
22024	And Transportation Equipment 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 S		125,068,147	159,980,000	173,640,000
Subvote	= 1004 PROCUREMENT MANAGEMENT UNI			
			14.000.000	14.076.000
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 2,094,500	7,100,000	9,100,000
22008 22010	Training - Domestic	23,699,609	2,200,000 37,000,000	5,200,000
22010	Travel - In - Country Communication & Information	23,099,009	2,000,000	37,900,000 2,504,000
22012 22014	Hospitality Supplies And Services	643,000	3,450,000	7,500,000
22014	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 S	ubvote =	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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance, Repair of Water And	500,000	731,728	(
22020	Electricity Installations Routine Maintenance And Repair Of Vehicles	9,500,013	13,000,000	14,000,000
22021	And Transportation Equipment Routine Maintenance and Repair of Office	0	4,000,000	(
22028	Equipment and Appliances Other Routine Maintenance Expenses not	0	500,000	(
22030	elsewhere classified Other Supplies and Services (not elsewhere	0	511,372	(
	classified)			
22032	Other operating Expenses	0	1,800,000	1,000,00
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	0	
Total of S	- 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	8,400,00
21113	Personnel Allowances - (Non-Discretionary)	8,509,000	18,520,000	24,570,00
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	0	
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
22001	Office And General Supplies And Services	2,206,097	3,112,000	3,050,00
22002	Utilities Supplies And Services	2,410,000	4,368,000	3,400,00
22003	Fuel, Oils, Lubricants	18,656,002	22,160,000	42,310,00
22005	Military Supplies And Services	2,500,000	2,500,000	2,400,00
22008	Training - Domestic	620,000	1,000,000	2,500,00
22010	Travel - In - Country	44,908,184	40,300,000	63,360,00
22012	Communication & Information	0	200,000	70,00
22014	Hospitality Supplies And Services	4,889,500	3,800,000	3,200,00
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	
Fotal of S	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	28 840.00
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	28,840,00
22001	Office And General Supplies And Services	1,794,000	5,020,000	4,100,00
22002	Utilities Supplies And Services	1,578,992 20,273,588	2,640,000	2,520,00 22,740,00
22003	Fuel, Oils, Lubricants Military Supplies And Services	20,273,588	14,640,000	22,740,00 3,600,00
22005 22006	Military Supplies And Services	2,200,000 0	3,600,000 1,080,000	3,600,00 360,00
22006 22010	Clothing,Bedding, Footwear And Services Travel - In - Country	35,130,000	32,280,000	47,010,00
22010	Communication & Information	1,038,000	1,560,000	47,010,00
2012	Hospitality Supplies And Services	2,815,600	4,250,000	4,450,00
22014	Routine Maintenance And Repair Of Roads And Bridges	1,460,000	4,250,000 0	+,+50,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,393,892	16,800,000	20,200,00

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5115.	5115.
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 S	- 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 S	ubvote	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	0	501,000	1,000,000

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 S	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 S	- 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
	-			

#### 257,914,000 269,971,000 224,556,200 21111 Basic Salaries-Pensionable Posts 10,804,000 Personnel Allowances - (Non-Discretionary) 31,480,000 44,722,000 21113 1,200,000 1,440,000 12,960,000 21114 Personnel Allowances - (Discretionary)- Optional 12,840,000 12,840,000 12,840,000 21121 Personal Allowances - In-Kind 103,900 1,300,000 1,192,000 22001 Office And General Supplies And Services 1,080,000 1,680,000 22002 Utilities Supplies And Services 0 24,474,000 27,821,500 49,000,000 22003 Fuel, Oils, Lubricants

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
21111	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
22001	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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	Subvote -	0	0	73,122,000
Total of I	Programme	4,343,848,722	4,650,634,248	5,226,530,000
<b>PROGR</b> A	AMME 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 31122	Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 3,676,550	0 10,200,000	1,000,000 10,200,000
Total of Subvote		159,343,281	349,547,000	360,651,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	OR		
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 S	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	350,000	7,000,000	7,000,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22024	Routine Maintenance and Repair of Office	2,166,000	2,000,000	0
	Equipment and Appliances			
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 N	UTRITION SERVICES	8	
<b>Subvote</b> 21111	2004 HEALTH, SOCIAL WELFARE AND N Basic Salaries-Pensionable Posts	UTRITION SERVICES	<b>S</b> 0	314,400,000
21111	Basic Salaries-Pensionable Posts	0	0	33,000,000
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 0	0 0	33,000,000 10,000,000
21111 21113 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	0 0 0	0 0 0	314,400,000 33,000,000 10,000,000 5,880,000 8,950,000
21111 21113 22001 22002	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services	0 0 0 0	0 0 0 0	33,000,000 10,000,000 5,880,000
21111 21113 22001 22002 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	0 0 0 0 0	0 0 0 0 0	33,000,000 10,000,000 5,880,000 8,950,000
21111 21113 22001 22002 22003 22007	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Rental Expenses	0 0 0 0 0 0	0 0 0 0 0 0	33,000,000 10,000,000 5,880,000 8,950,000 3,668,000
21111 21113 22001 22002 22003 22007 22010	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country	0 0 0 0 0 0 0	0 0 0 0 0 0 0	33,000,000 10,000,000 5,880,000 8,950,000 3,668,000 28,000,000
21111 21113 22001 22002 22003 22007 22010 22012 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Communication & Information	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	33,000,000 10,000,000 5,880,000 8,950,000 3,668,000 28,000,000 1,200,000
21111 21113 22001 22002 22003 22007 22010 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Rental Expenses Travel - In - Country Communication & Information Hospitality Supplies And Services	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	33,000,000 10,000,000 5,880,000 8,950,000 3,668,000 28,000,000 1,200,000 8,000,000

#### Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

ubvote	193,245,298	254,070,000	196,606,000
Equipment			
Machinery and Equipment Other than Transport	0	13,000,000	0
Other operating Expenses	0	0	1,110,000
1		,- • • • • • •	-
And Transportation Equipment Routine Maintenance and Repair of Office	513,353	2.500.000	0
Routine Maintenance And Repair Of Vehicles	3,436,810	8,000,000	4,600,000
Hospitality Supplies And Services	3,022,000	8,570,000	4,050,000
Travel - In - Country	48,758,388	26,700,000	50,350,000
Training - Domestic	660,000	1,000,000	1,000,000
Rental Expenses	0	0	1,140,000
Fuel, Oils, Lubricants	4,640,542	6,714,400	10,560,000
Office And General Supplies And Services	330,000	2,835,600	8,000,000
Personal Allowances - In-Kind	19,990,000	26,080,000	13,080,000
Personnel Allowances - (Non-Discretionary)	5,317,000	7,590,000	19,100,000
Basic Salaries-Pensionable Posts	106,577,205	151,080,000	83,616,000
	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Machinery and Equipment Other thanTransport Equipment	Personnel Allowances - (Non-Discretionary)5,317,000Personal Allowances - In-Kind19,990,000Office And General Supplies And Services330,000Fuel, Oils, Lubricants4,640,542Rental Expenses0Training - Domestic660,000Travel - In - Country48,758,388Hospitality Supplies And Services3,022,000Routine Maintenance And Repair Of Vehicles3,436,810And Transportation Equipment513,353Equipment and Appliances0Other operating Expenses0Machinery and Equipment Other thanTransport0Equipment0	Personnel Allowances - (Non-Discretionary)5,317,0007,590,000Personal Allowances - In-Kind19,990,00026,080,000Office And General Supplies And Services330,0002,835,600Fuel, Oils, Lubricants4,640,5426,714,400Rental Expenses00Training - Domestic660,0001,000,000Travel - In - Country48,758,38826,700,000Hospitality Supplies And Services3,022,0008,570,000Routine Maintenance And Repair Of Vehicles3,436,8108,000,000And Transportation Equipment513,3532,500,000Routine Maintenance and Repair of Office513,3532,500,000Equipment and Appliances000Other operating Expenses0013,000,000Equipment013,000,00013,000,000

#### 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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office	0	3,000,000	2,000,000
22028	Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22032	Other operating Expenses	0	0	2,000,000
Total of S	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 S	Subvote	0	52,706,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN			
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
22003	Rental Expenses	0	0	2,000,000
22007	Training - Domestic	0	0	1,000,000
22000	Travel - In - Country	0	0	26,620,000
22010	Communication & Information	0	0	540,000
22012	Hospitality Supplies And Services	0	0	9,600,000
22014	Other operating Expenses	0	0	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,740,000
Total of S	-	0	0	196,000,000
Total of Programme		1,347,534,114	1,593,092,000	2,030,453,000
PROGR∕ Subvote	AMME 30 OPERATIONAL PERSONNEL 3002 PREVENTIVE SERVICES			
21111	Basic Salaries-Pensionable Posts	506,748,000	313,152,000	0
21111 21113	Personnel Allowances - (Non-Discretionary)	20,449,729	33,100,000	0
21113	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	1,482,987	2,883,000	0
22001	Fuel, Oils, Lubricants	3,150,000	9,900,000	0
22003	Travel - In - Country	16,781,815	24,600,000	0
22010	Hospitality Supplies And Services	8,715,000	9,000,000	C
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 S	Subvote	559,873,699	420,195,000	0
Total of I	-	559,873,699	420,195,000	
I OLAL OF L	Programme =		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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	ubvote	81,654,493,919	89,241,428,000	2,466,666,000
Subvote	8076 TRANSFERS T	LGAS - SECONDARY EDUCATION		
26312	Local Government - cash	58,838,893,955	64,943,743,000	1,537,628,000
Total of S	ubvote	58,838,893,955	64,943,743,000	1,537,628,000
Subvote	8078 TRANSFERS T	LGAS - PUBLIC HEALTH SERVICES		
26312	Local Government - cash	8,678,466,190	8,814,658,000	4,215,343,000
Total of S	ubvote	8,678,466,190	8,814,658,000	4,215,343,000
Subvote	8079 TRANSFERS T	LGAS - PREVENTIVE SERVICES		
26312	Local Government - cash	5,046,182,000	3,315,836,000	
Total of S	ubvote	5,046,182,000	3,315,836,000	
Subvote	8080 TRANSFERS T	ULGAS - HEALTH CENTERS		
26312	Local Government - cash	13,780,488,660	12,113,772,000	
Total of S	ubvote	13,780,488,660	12,113,772,000	
Subvote	8081 TRANSFERS T	ULGAS - DISPENSARIES		
26312	Local Government - cash	11,583,176,320	8,107,173,000	
Total of S	ubvote	11,583,176,320	8,107,173,000	
Subvote	8082 TRANSFERS T	LGAS - INFRASTRUCTURE, RURAL ANI	URBAN DEVELOP	MENT
26312	Local Government - cash	838,931,600	1,374,834,000	
26322	Local Government - cash	0	0	269,225,00
Total of S	ubvote	838,931,600	1,374,834,000	269,225,00
Subvote	8083 TRANSFERS T	LGAS - RURAL WATER SUPPLY		
26312	Local Government - cash	0	1,610,213,000	
Total of S	ubvote	0	1,610,213,000	
Subvote	8086 TRANSFERS T	) LGAS - AGRICULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	447,775,900	4,930,604,000	410,474,00
Total of S	ubvote	447,775,900	4,930,604,000	410,474,00
Subvote	8087 TRANSFERS T	LGAS - LIVESTOCK OPERATIONS		
26312	Local Government - cash	1,604,693,500	3,559,166,000	
Total of S	ubvote	1,604,693,500	3,559,166,000	
Subvote		LGAS - ADMINISTRATION AND HUMAN	RESOURCE	
26312	MANAGEMEN' Local Government - cash	40,485,963,702	47,309,399,752	263,476,071,00
Total of S	ubvote	40,485,963,702	47,309,399,752	263,476,071,00
T ( ) **				
T otal of 1	rogramme	222,959,065,746	245,320,826,752	272,375,407,00

Vote 086 RAS Tanga			
Item Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
	Shs.	Shs.	Shs.
Total of Vote	229,210,322,282	251,984,748,000	279,632,390,000

## **VOTE 087**

# RAS KAGERA

#### VISION

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

#### MISSION

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

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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

**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	57,712,664	64,000,000	59,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	0	2,000,000
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	800,000	4,260,000	1,000,000
22030	elsewhere classified	1,200,000	800,000	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	15,464,000	31,800,000	77,800,000
01122	Equipment	- , - ,	- ,,	,
Total of S	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

Total of	Subvote	41,529,749	159,426,652	166,644,000
	Equipment			
31122	Machinery and Equipment Other than Transport	4,799,999	4,800,000	7,200,000
22014	Hospitality Supplies And Services	3,500,000	7,500,000	9,000,000
22010	Travel - In - Country	2,320,000	8,750,000	8,400,000
22008	Training - Domestic	4,600,000	6,600,000	21,800,000
22001	Office And General Supplies And Services	1,010,000	1,396,652	3,228,000
21121	Personal Allowances - In-Kind	13,079,750	29,080,000	13,080,000
21113	Personnel Allowances - (Non-Discretionary)	12,220,000	22,120,000	18,100,000

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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	1,247,86
22003	Fuel, Oils, Lubricants	0	0	4,480,00
22008	Training - Domestic	2,580,000	2,580,000	8,400,00
22010	Travel - In - Country	8,880,000	20,100,000	32,000,00
22012	Communication & Information	490,000	490,000	130,00
22014	Hospitality Supplies And Services	420,000	512,138	1,300,00
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,080,000	7,562,13
Fotal of S	Subvote	27,720,000	105,902,138	114,400,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
21111	Basic Salaries-Pensionable Posts	0	52,728,000	67,788,00
21113	Personnel Allowances - (Non-Discretionary)	4,120,000	2,032,000	13,400,00
21121	Personal Allowances - In-Kind	16,880,000	29,080,000	13,080,00
22001	Office And General Supplies And Services	69,257,800	105,875,178	9,500,10
22003	Fuel, Oils, Lubricants	73,790,000	108,250,000	12,692,40
22008	Training - Domestic	4,150,000	6,300,000	5,000,00
22010	Travel - In - Country	600,000	1,200,000	13,400,00
22014	Hospitality Supplies And Services	1,080,000	1,112,500	927,50
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,000,00
Total of S		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	16,370,00
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	2,520,00
22003	Fuel, Oils, Lubricants	24,154,889	20,500,000	37,917,60
22004	Medical Supplies & Services	120,000	120,000	30,00
22005	Military Supplies And Services	2,520,000	1,800,000	2,400,00
22006	Clothing, Bedding, Footwear And Services	1,000,000	500,000	1,000,00
22008	Training - Domestic	9,240,000	6,340,000	5,000,00
22010	Travel - In - Country	6,870,000	18,280,000	66,995,00
22012	Communication & Information	1,980,000	1,380,000	1,800,00
22014	Hospitality Supplies And Services	3,730,000	3,741,000	3,300,00
22018	Routine Maintenance And Repair Of Roads And Bridges	80,000	120,000	
22019	Routine maintenance and repair of buildings	600,000	1,560,000	720,000
	Routine maintenance, Repair of Water And Electricity Installations	0	0	120,000
	Routine Maintenance And Repair Of Vehicles	2,600,000	3,300,000	37,584,400
22021	And Transportation Equipment		120,000	(
22021	-	120,000	120,000	
22021 22023	And Transportation Equipment Routine Maintenance and Repair of Machinery,	120,000 600,000	1,700,000	
22020 22021 22023 22024 22032	And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office			1,900,00

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of S	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 2,920,000	250,000	170,000 3,200,000
22008 22010	Training - Domestic Travel - In - Country	14,340,000	6,240,000 21,440,000	61,160,000
22010 22011	Travel Out Of Country	0	3,696,000	3,200,000
22011	Communication & Information	2,400,000	840,000	60,000
22012	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 0	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 S	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 22008	Military Supplies And Services	1,800,000 3,608,000	1,800,000 2,200,000	0 2,140,000
22008	Training - Domestic Travel - In - Country	12,720,000	23,600,000	62,640,000
22010	Communication & Information	600,000	300,000	300,000
22012	Hospitality Supplies And Services	3,302,000	4,224,000	4,925,000
22014	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 S	Subvote	274,852,781	250,996,000	479,091,000
Subvote	1009 DAS-MISENYI			
		192 5 (9 900	122 182 000	241 860 000

21111 Basic Salaries-Pensionable Posts

183,568,800

132,182,000

241,869,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5115.	5115.
21113	Personnel Allowances - (Non-Discretionary)	12,359,500	19,499,000	22,037,520
21113	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
22001	Utilities Supplies And Services	3,000,000	1,680,000	2,160,000
22002	Fuel, Oils, Lubricants	17,576,000	21,650,000	34,920,000
22003	Medical Supplies & Services	600,000	600,000	480,000
22004	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22003	Training - Domestic	6,480,000	3,480,000	5,800,000
22008	Travel - In - Country	10,839,000	15,560,000	61,000,000
22010	Travel Out Of Country	1,912,000	1,662,000	01,000,000
22011	Communication & Information	2,400,000	1,800,000	1,200,000
22012	Hospitality Supplies And Services	3,450,000	4,410,000	600,000
22014	Routine Maintenance And Repair Of Roads And	1,900,000	200,000	1,800,000
22018	Bridges	1,,,00,000	200,000	1,000,000
22019	Routine maintenance and repair of buildings	3,600,000	2,400,000	0
22020	Routine maintenance, Repair of Water And	0	0	200,000
	Electricity Installations			
22021	Routine Maintenance And Repair Of Vehicles	5,783,000	5,700,000	32,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	1,400,000	1,200,000
	Equipment and Appliances			
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 S	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
	v 11			

22006

22008

22010

22012

22014

22018

22021

22032

31122

31221

#### Subvote 1011 DAS-NGARA

Equipment

Bridges

Clothing, Bedding, Footwear And Services

Routine Maintenance And Repair Of Roads And

Routine Maintenance And Repair Of Vehicles

Machinery and Equipment Other thanTransport

Training - Domestic

Travel - In - Country

Communication & Information

And Transportation Equipment

Other operating Expenses

Materials and Supplies

Hospitality Supplies And Services

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

900,000

5,540,000

18,863,498

1,200,000

3,220,000

3,600,000

8,000,000

935,000

800,000

278,004,050

0

570,000

2,440,000

35,740,000

1,200,000

2,102,500

514,000

10,600,000

400,000

502,000

1,000,000

310,108,000

150,000

30,000

91,400,000

300,000

2,736,500

300,000

30,891,000

494,298,000

982,500

0

0

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
22003	Medical Supplies & Services	778,500	600,000	50,000
22005	Military Supplies And Services	2,586,000	2,400,000	2,880,000
22005	Clothing, Bedding, Footwear And Services	250,000	250,000	100,000
22008	Training - Domestic	2,920,000	5,600,000	3,520,000
22000	Travel - In - Country	9,500,000	12,060,000	66,960,000
22010	Travel Out Of Country	0	1,670,000	3,240,000
22011	Communication & Information	240,000	180,000	60,000
22012	Hospitality Supplies And Services	4,254,999	5,100,000	900,000
22014	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			
<b>Subvote</b> 21111	1012    DAS-KYERWA      Basic Salaries-Pensionable Posts	174,179,000	130,070,200	161,074,200
		174,179,000 3,969,600	130,070,200 0	161,074,200 2,400,000
21111 21112	Basic Salaries-Pensionable Posts			
21111 21112 21113	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts	3,969,600	0	2,400,000
21111 21112 21113 21114	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary)	3,969,600 23,000,000	0 31,420,000	2,400,000 27,936,000
21111 21112 21113 21114 21121	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	3,969,600 23,000,000 3,599,999	0 31,420,000 2,400,000	2,400,000 27,936,000 0
21111 21112 21113 21114 21121 22001 22002	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	3,969,600 23,000,000 3,599,999 20,300,000	0 31,420,000 2,400,000 18,960,000	2,400,000 27,936,000 0 28,780,000
21111 21112 21113 21114 21121 22001 22002	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000
21111 21112 21113 21114 21121 22001 22002 22003	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000	0 31,420,000 2,400,000 18,960,000 2,730,000 1,140,000	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000
21111 21112 21113 21114 21121 22001 22002 22003 22004	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 200,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000 0
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,800,000 1,100,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ 1,350,000\end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22008	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,100,000 2,120,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ 1,350,000\\ 4,000,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000 0
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,100,000 2,120,000 22,930,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ 1,350,000\\ 4,000,000\\ 18,500,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 1,150,000 0 63,780,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22006 22008 22010 22011 22012	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,100,000 2,120,000 22,930,000 0	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ 1,350,000\\ 4,000,000\\ 18,500,000\\ 6,000,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000 0 63,780,000 0
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011 22011 22012 22014	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 2,00,000 1,100,000 2,120,000 22,930,000 0 300,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,800,000\\ 1,350,000\\ 4,000,000\\ 18,500,000\\ 6,000,000\\ 1,080,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000 0 63,780,000 0
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011 22012 22014 22019 22021	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 200,000 1,800,000 1,100,000 2,120,000 22,930,000 0 300,000 4,600,000	0 31,420,000 2,400,000 18,960,000 2,730,000 1,140,000 13,250,000 2,000,000 1,800,000 1,350,000 4,000,000 1,8500,000 1,080,000 5,420,000	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 2,400,000 1,150,000 0 63,780,000 0 2,480,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011 22012 22014 22019 22021 22024	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 200,000 1,800,000 1,100,000 2,120,000 22,930,000 0 300,000 4,600,000 500,000	0 31,420,000 2,400,000 18,960,000 2,730,000 1,140,000 13,250,000 2,000,000 1,350,000 4,000,000 1,350,000 6,000,000 1,080,000 5,420,000 0	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 1,150,000 0 63,780,000 0 2,480,000 0 0 0 0 0 0 0
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011 22012 22014 22019 22021 22024	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,100,000 2,120,000 22,930,000 4,600,000 500,000 7,000,000	0 31,420,000 2,400,000 18,960,000 2,730,000 1,140,000 13,250,000 1,800,000 1,350,000 4,000,000 18,500,000 6,000,000 1,080,000 5,420,000 0 9,000,000	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 1,150,000 0 63,780,000 0 2,480,000 0 30,000,000
21111 21112 21113 21114 21121 22001 22002 22003 22004 22005 22006 22008 22010 22011 22012 22014 22019 22021	Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	3,969,600 23,000,000 3,599,999 20,300,000 3,310,000 900,000 21,800,000 1,800,000 1,100,000 2,120,000 22,930,000 4,600,000 500,000 600,000	$\begin{array}{c} 0\\ 31,420,000\\ 2,400,000\\ 18,960,000\\ 2,730,000\\ 1,140,000\\ 13,250,000\\ 2,000,000\\ 1,350,000\\ 1,350,000\\ 4,000,000\\ 18,500,000\\ 1,080,000\\ 5,420,000\\ 0\\ 9,000,000\\ 5,400,000\\ 5,400,000\\ 5,000,000\\ 5,000,000\\ \end{array}$	2,400,000 27,936,000 0 28,780,000 2,599,000 600,000 45,040,000 2,400,000 1,150,000 0 63,780,000 0 2,480,000 0 30,000,000

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

	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 S	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 S	Subvote	18,019,999	83,250,331	127,461,000
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
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
22010 Total of S	·	0 0	0 0	15,900,000 20,000,000
Total of S	·			
Total of S Total of F PROGRA	Subvote Programme AMME 20 DEVELOPMENT	0	0	20,000,000
Total of S Total of P PROGRA Subvote	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION	0	0	20,000,000
Total of S Total of F PROGR Subvote 21111	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts	0 3,489,950,505	0 3,618,773,999 89,700,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000
Total of S Total of F PROGRA Subvote 21111 21113	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 3,489,950,505 0 30,389,999	0 3,618,773,999 89,700,000 44,990,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000 42,100,000
Total of S Total of F PROGRA Subvote 21111 21113 21121	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	0 3,489,950,505 0 30,389,999 13,080,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000 42,100,000 13,080,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155	20,000,000 5,118,227,000 140,220,000 42,100,000 13,080,000 3,400,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000	20,000,000 5,118,227,000 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000	20,000,000 5,118,227,000 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0
Total of S Total of P PROGRA Subvote 21111 21113 21121 22001 22003 22007 22008	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000 1,980,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000 1,980,000	20,000,000 5,118,227,000 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0 4,150,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007 22008 22010	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000 1,980,000 42,840,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000 1,980,000 43,440,000	20,000,000 5,118,227,000 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0 4,150,000 75,960,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007 22008 22010 22014	Subvote Programme AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000 1,980,000 42,840,000 4,050,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000 1,980,000 43,440,000 4,050,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0 4,150,000 75,960,000 4,350,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007 22008 22010 22014 22021	AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000 1,980,000 42,840,000 4,050,000 2,000,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000 1,980,000 43,440,000 4,050,000 2,000,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0 4,150,000 75,960,000 4,350,000 8,000,000
Total of S Total of F PROGRA Subvote 21111 21113 21121 22001 22003 22007 22008 22010 22014	AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Rental Expenses Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	0 3,489,950,505 0 30,389,999 13,080,000 2,995,000 3,625,000 1,600,000 1,980,000 42,840,000 4,050,000	0 3,618,773,999 89,700,000 44,990,000 29,080,000 3,057,155 3,625,000 1,600,000 1,980,000 43,440,000 4,050,000	<b>20,000,000</b> <b>5,118,227,000</b> 140,220,000 42,100,000 13,080,000 3,400,000 21,560,000 0 4,150,000 75,960,000 4,350,000

#### 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

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 S	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 S	Subvote	77,420,000	102,825,098	186,160,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	<u> </u>	
21111	Basic Salaries-Pensionable Posts	64,668,000	73,048,000	68,880,000
21111	Personnel Allowances - (Non-Discretionary)	22,690,000	33,360,000	37,620,000
21113	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
22001	Fuel, Oils, Lubricants	0	0	22,400,000
22003	Travel - In - Country	0	30,000,000	27,000,000
22010	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 S		104,598,000	172,935,599	203,880,000
Subvote	2005 MANAGEMENT, MONITORING AND			
			<i></i>	
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 18.010,994	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	18,010,994	19,060,000
Total of S	Subvote	196,216,000	191,903,994	261,550,000
Subvote	2006 EDUCATION AND VOCATIONAL T	RAINING		
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

	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22022	Outres and the English	500.000	3,000,000	0
22032 31132	Other operating Expenses Intellectual Property Products	500,000 0	3,000,000	6,000,000
31221	Materials and Supplies	184,000	0	0
Total of S	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 S	Subvote	0	44,400,000	0
Subvote	2008 INDUSTRY, TRADE AND INVESTME	ENT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
22001	Office And General Supplies And Services	0	0	80,000
22003 22010	Fuel, Oils, Lubricants Travel - In - Country	0 0	0 0	5,320,000 19,000,000
Total of S		0	0	25,000,000
	Jubroce			20,000,000
Fotal of I	Programme	1,110,017,875	1,108,680,601	1,514,622,000
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	172,428,000	0	0
Total of S	Subvote	172,428,000	0	0
Total of l	Programme	172,428,000	0	0
PROGRA	AMME 80 LOCAL AUTHORITIES			
PROGRA Subvote	AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIM	ARY AND PRIMARY I	EDUCATION	
Subvote		ARY AND PRIMARY I 79,057,833,777	EDUCATION 63,376,534,212	108,441,205,120
<b>Subvote</b> 26312	8075 TRANSFERS TO LGAS - PRE - PRIM			108,441,205,120 2,537,509,879
Subvote 26312 26322	<b>8075 TRANSFERS TO LGAS - PRE - PRIM</b> Local Government - cash Local Government - cash	79,057,833,777	63,376,534,212	
Subvote 26312 26322 Total of S	<b>8075 TRANSFERS TO LGAS - PRE - PRIM</b> Local Government - cash Local Government - cash	79,057,833,777 5,218,461,403 84,276,295,180	63,376,534,212 2,467,394,000	2,537,509,879
Subvote 26312 26322 Fotal of S Subvote 26312	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIM.</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local Government - cash</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492	2,537,509,879 110,978,714,999 44,601,857,964
Subvote 26312 26322 Fotal of S Subvote 26312 26322	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMAL</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525 4,451,219,331	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879
Subvote 26312 26322 Fotal of S Subvote 26312 26322 Fotal of S	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMALocal Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> </ul>	79,057,833,777         5,218,461,403         84,276,295,180         Y EDUCATION         42,752,955,525         4,451,219,331         47,204,174,856	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879
Subvote 26312 26322 Fotal of S Subvote 26312 26322 Fotal of S	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMAL</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Subvote</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local Government - cash</li> <li>Local Government - cash</li> <li>Local Government - cash</li> </ul>	79,057,833,777         5,218,461,403         84,276,295,180         Y EDUCATION         42,752,955,525         4,451,219,331         47,204,174,856	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879
Subvote 26312 26322 Fotal of S Subvote 26312 26322 Fotal of S Subvote 26312	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMALLOCAL GOVERNMENT - CASH</li> <li>Local GOVERNMENT - CASH</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local GOVERNMENT - CASH</li> <li>Local GOVERNMENT - CASH</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVEE</li> <li>Local GOVERNMENT - CASH</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525 4,451,219,331 47,204,174,856 ELOPMENT AND URB 0	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492 AN PLANNING 32,565,800	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879 47,142,854,843 225,624,000
Subvote 26312 26322 Fotal of S Subvote 26312 26322 Fotal of S Subvote 26312 26322	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMALLOCAL GOVERNMENT - CASH LOCAL GOVERNMENT - CASH</li> <li>8076 TRANSFERS TO LGAS - SECONDAR LOCAL GOVERNMENT - CASH LOCAL GOVERNMENT - CASH</li> <li>8077 TRANSFERS TO LGAS - LAND DEVER LOCAL GOVERNMENT - CASH LOCAL GOVERNMENT - CASH LOCAL GOVERNMENT - CASH</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525 4,451,219,331 47,204,174,856 CLOPMENT AND URB	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492 AN PLANNING	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879 47,142,854,843 225,624,000 190,429,099
Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Local Government - cash</li> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - cash</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash Local Government - cash</li> <li>8078 Subvote</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525 4,451,219,331 47,204,174,856 CLOPMENT AND URB 0 0 0	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492 AN PLANNING 32,565,800 238,064,639	2,537,509,879 110,978,714,999 44,601,857,964 2,540,996,879 47,142,854,843 225,624,000 190,429,099
Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Local Government - cash</li> <li>8076 TRANSFERS TO LGAS - SECONDAR</li> <li>Local Government - cash Local Government - cash</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE</li> <li>Local Government - cash Local Government - cash</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE</li> <li>Subvote</li> <li>8078 TRANSFERS TO LGAS - PUBLIC HEA</li> </ul>	79,057,833,777 5,218,461,403 <b>84,276,295,180</b> <b>Y EDUCATION</b> 42,752,955,525 4,451,219,331 <b>47,204,174,856</b> <b>CLOPMENT AND URB</b> 0 0 0 0 <b>ALTH SERVICES</b>	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492 AN PLANNING 32,565,800 238,064,639 270,630,439	2,537,509,875 110,978,714,995 44,601,857,964 2,540,996,875 47,142,854,843 225,624,000 190,429,095 416,053,095
	<ul> <li>8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Local Government - cash</li> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - cash</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash Local Government - cash</li> <li>8078 Subvote</li> </ul>	79,057,833,777 5,218,461,403 84,276,295,180 Y EDUCATION 42,752,955,525 4,451,219,331 47,204,174,856 CLOPMENT AND URB 0 0 0	63,376,534,212 2,467,394,000 65,843,928,212 35,307,038,492 830,000,000 36,137,038,492 AN PLANNING 32,565,800 238,064,639	2,537,509,879

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8079 TRANSFERS TO L	GAS - PREVENTIVE SERVICES		
26312 26322	Local Government - cash Local Government - cash	0 78,209,000	5,637,240,908 516,887,000	(
Total of S	ubvote	78,209,000	6,154,127,908	(
Subvote	8080 TRANSFERS TO L	GAS - HEALTH CENTERS		
26312 26322	Local Government - cash Local Government - cash	2,243,935,000 0	6,900,255,281 100,917,000	(
Total of S	ubvote	2,243,935,000	7,001,172,281	
Subvote	8081 TRANSFERS TO L	GAS - DISPENSARIES		
26312	Local Government - cash	8,503,531,867	9,636,798,311	(
Total of S	ubvote	8,503,531,867	9,636,798,311	
Subvote	8082 TRANSFERS TO L	GAS - INFRASTRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312 26322	Local Government - cash Local Government - cash	0 0	1,037,144,984 165,083,686	953,015,000 244,078,865
Total of S	ubvote	0	1,202,228,670	1,197,093,863
Subvote	8083 TRANSFERS TO L	GAS - RURAL WATER SUPPLY		
26312	Local Government - cash	0	449,999,560	
Total of S	ubvote	0	449,999,560	
Subvote	8084 TRANSFERS TO L CONSERVATION	GAS - NATURAL RESOURCES AND ENV	/IRONMENTAL	
26312 26322	Local Government - cash Local Government - cash	0 0	39,467,467 76,727,000	99,236,00 123,976,88
Total of S		0	116,194,467	223,212,88
Subvote	8085 TRANSFERS TO L	GAS - COMMUNITY DEVELOPMENT		
		GAS - COMMUNITY DEVELOPMENT	209,647,047	2 522 562 00
26312 26322	Local Government - cash Local Government - cash	0	165,628,432	2,532,562,00 247,324,74
Total of S	ubvote	0	375,275,479	2,779,886,74
Subvote	8086 TRANSFERS TO L	GAS - AGRICULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	1,253,516,500	2,997,981,572	7,683,702,98
26322	Local Government - cash	0	325,445,860	908,051,65
Total of S	ubvote	1,253,516,500	3,323,427,432	8,591,754,64
Subvote	8087 TRANSFERS TO L	GAS - LIVESTOCK OPERATIONS		
26312 26322	Local Government - cash Local Government - cash	0 213,436,756	2,087,868,910 880,459,678	
Total of S		213,436,756	2,968,328,588	
Subvote		GAS - PLANNING AND COORDINATION		740.000.00
26312	Local Government - cash	0	884,652,906	740,980,00

# 26312 Local Government - cash 0 884,652,906 740,980,000 26322 Local Government - cash 1,106,210,501 0 460,292,917

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Total of	Subvote	1,106,210,501	884,652,906	1,201,272,917
Subvote	8090 TRANSFERS TO LGAS - INTE	RNAL 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 - ADM MANAGEMENT	INISTRATION AND HUMAN	RESOURCE	
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)	
А	Services Improved and HIV and AIDS Infection Reduced	1,293,000
В	Effective implementation of National Anti-corruption strategy enhanced and sustained	4,621,000
С	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
Е	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	
С	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	
С	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

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.

#### **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	20,490,050	49,200,000	51,000,000
	And Transportation Equipment			
22028	Other Routine Maintenance Expenses not	0	0	3,900,000
	elsewhere classified			
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 than Transport	4,496,000	16,100,000	28,500,000
	Equipment			
Total of S	- 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
	D 1.111 Y Y 1	2 492 950	F 400 000	7 200 000

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	0	7,000	5,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	0	992,500	200,000
	Equipment			
Total of S	Subvote	146,458,486	128,396,000	323,574,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	17,500,00
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,00
22001	Office And General Supplies And Services	0	1,121,000	1,208,00
22003	Fuel, Oils, Lubricants	0	500,000	501,00
22008	Training - Domestic	0	1,200,000	4,500,00
22010	Travel - In - Country	1,173,115	9,200,000	30,180,00
22012	Communication & Information	790,000	1,150,000	150,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,00
Fotal of S	ubvote	80,331,464	98,251,000	128,579,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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	21,720,00
22001	Office And General Supplies And Services	1,370,000	6,200,000	14,842,00
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	999,00
22008	Training - Domestic	860,000	1,160,000	3,032,00
22010	Travel - In - Country	7,515,872	10,075,000	18,925,00
22012	Communication & Information	0	0	360,00
22014	Hospitality Supplies And Services	1,500,000	3,270,000	2,670,00
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 S	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	11,850,00
22005	Military Supplies And Services	1,600,000	1,800,000	1,800,00
22008	Training - Domestic	0	2,800,000	4,000,000
22010	Travel - In - Country	17,275,330	11,840,000	13,724,00
22012	Communication & Information	660,100	660,000	156,00
22014	Hospitality Supplies And Services	5,279,195	3,750,000	6,600,00
22019 22021	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	0 3,749,052	4,530,000 9,000,000	4,314,00 13,000,00
22024	And Transportation Equipment 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
Fotal of S	bubvote	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	63,760,00
22001	Office And General Supplies And Services	9,057,410	12,912,000	15,795,00
22003	Fuel, Oils, Lubricants	11,280,000	14,000,000	16,401,00
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,00
22008	Training - Domestic	1,200,000	0	600,00
22010	Travel - In - Country	6,884,500	3,600,000	5,400,00

22010

Travel - In - Country

3,600,000

6,884,500

5,400,000

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	4,021,900	12,000,000	13,750,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	981,000	4,500,000	3,000,000
22022	Equipment and Appliances	210.000	0	
22032	Other operating Expenses	210,000	0	(
Fotal of S	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	370,000	2,702,000	5,500,000
22032	Equipment and Appliances Other operating Expenses	4,706,654	3,000,000	(
Total of S	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	0	2,000,000	4,158,000
22032	Equipment and Appliances Other operating Expenses	3,571,923	5,030,500	3,016,000
31122	Machinery and Equipment Other thanTransport	0	0	3,000,000
)1122	Equipment	U U	0	5,000,000
Total of S	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 Sumplies And Services	10 199 991	12 000 000	10 923 000

10,199,991

12,367,950

0

12,000,000

12,910,000

1,200,000

10,923,000

12,000,000

1,200,000

22002

22003

22005

Utilities Supplies And Services

Military Supplies And Services

Fuel, Oils, Lubricants

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5115.	5113.	5113.
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	0	19,800,000	14,800,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	1,133,000	1,500,000
22032	Equipment and Appliances Other operating Expenses	762,787	0	0
Total of S	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 S	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 S	Subvote	48,714,252	93,453,000	115,916,000
Subvote	1016 GOVERNMENT COMMUNICATION U	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 Machinery and Equipment Other than Transport	0 0	0 0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	U	1,500,000
Total of S	ubvote	0	0	65,600,000

**PROGRAMME 20 DEVELOPMENT** 

	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 thanTransport Equipment	0	2,300,000	4,000,000
Fotal of S	ubvote	236,746,133	557,469,621	519,820,62
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTO	OR		
21111	Basic Salaries-Pensionable Posts	88,790,463	182,616,000	98,748,00
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	782,10
22003	Fuel, Oils, Lubricants	0	892,000	5,223,00
22010	Travel - In - Country	22,769,394	14,540,000	34,765,00
22011	Travel Out Of Country	0	0	10,874,00
22012	Communication & Information	0	0	1,400,00
22014	Hospitality Supplies And Services	1,805,200	770,000	665,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000	1,00
31122	Machinery and Equipment Other than Transport Equipment	0	1,510,000	90
Fotal of S	ubvote	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	23,200,00
22001	Office And General Supplies And Services	5,226,455	4,650,000	3,260,00
22002	Utilities Supplies And Services	0	240,000	240,00
22003	Fuel, Oils, Lubricants	4,000,000	2,620,000	3,270,00
22008	Training - Domestic	0	0	4,000,00
22010	Travel - In - Country	5,071,648	8,380,000	13,430,000
22012	Communication & Information	0	0	2,200,00
22013	Educational Materials, Services And Supplies	0	300,000	950,00
22014	Hospitality Supplies And Services	2,154,919	2,300,000	1,915,00
1122	Machinery and Equipment Other thanTransport	670,400	0	
31122	Equipment			

#### 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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	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 thanTransport Equipment	0	2,500,000	0
Total of S	Subvote	102,039,290	216,507,000	199,254,000
Subvote	2006 EDUCATION AND VOCATIONAL TR	AINING		
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

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	400,000	5,040,000	5,040,000
	And Transportation Equipment			
Total of S	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 S	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 S	Subvote	0	0	99,680,000

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of I	rogramme	1,390,309,281	1,846,005,022	1,655,666,022
PROGRA	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRE - H	PRIMARY AND PRIMARY	EDUCATION	
26312	Local Government - cash	125,368,239,000	133,231,769,848	149,339,829,200
26322 Total of S	Local Government - cash	1,601,578,858 <b>126,969,817,858</b>	2,582,026,000 135,813,795,848	2,326,321,000
Subvote	8076 TRANSFERS TO LGAS - SECON			
26312 26322	Local Government - cash Local Government - cash	79,243,930,999 1,605,572,000	79,656,865,823 1,669,484,000	100,377,769,891 1,468,104,000
Total of S	Subvote	80,849,502,999	81,326,349,823	101,845,873,891
Subvote	8077 TRANSFERS TO LGAS - LAND	DEVELOPMENT AND URE	BAN PLANNING	
26312	Local Government - cash	0	0	88,053,000
Total of S	Subvote	0	0	88,053,000
Subvote	8078 TRANSFERS TO LGAS - PUBLI	C HEALTH SERVICES		
26312	Local Government - cash	18,660,262,559	19,211,649,965	19,211,649,965
26322 Total of S	Local Government - cash	697,288,500 	1,407,456,000 20,619,105,965	1,773,451,000 20,985,100,965
				20,703,100,703
Subvote	8079 TRANSFERS TO LGAS - PREVE			
26312 Total of S	Local Government - cash	8,713,239,000 8,713,239,000	5,451,405,271 	5,451,405,271 5,451,405,271
T Utal UI S				
Subvote	8080 TRANSFERS TO LGAS - HEALT	TH CENTERS		
26312	Local Government - cash	11,993,597,466	12,335,010,271	34,527,336,778
Total of S	Subvote	11,993,597,466	12,335,010,271	34,527,336,778
Subvote	8081 TRANSFERS TO LGAS - DISPE	NSARIES		
26312	Local Government - cash	8,953,978,667	9,239,988,544	9,239,988,544
Total of S		8,953,978,667	9,239,988,544	9,239,988,544
Subvote	8082 TRANSFERS TO LGAS - INFRA			
26312 26322	Local Government - cash Local Government - cash	1,104,880,000 89,713,500	1,323,359,848 101,958,000	1,745,734,000 135,752,000
Total of S	ubvote	1,194,593,500	1,425,317,848	1,881,486,000
Subvote	8083 TRANSFERS TO LGAS - RURAI	L WATER SUPPLY		
26312	Local Government - cash	253,979,000	258,720,000	65,040,000
Total of S	bubvote	253,979,000	258,720,000	65,040,000
Subvote	8084 TRANSFERS TO LGAS - NATUR CONSERVATION	RAL RESOURCES AND EN	VIRONMENTAL	

Vote 088 RAS Dar es	Salaam
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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 S	Subvote	0	0	28,082,400
Subvote	8085 TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT		
26312	Local Government - cash	0	0	3,445,265,400
Total of S	Subvote	0	0	3,445,265,400
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local Government - cash	1,079,337,000	1,097,559,000	3,953,258,732
Total of S	Subvote	1,079,337,000	1,097,559,000	3,953,258,732
Subvote	8087 TRANSFERS TO LGAS - LIVEST	OCK OPERATIONS		
26312 26322	Local Government - cash Local Government - cash	779,750,000 0	1,157,833,000 62,508,000	0 0
Total of S		779,750,000	1,220,341,000	0
Subvote	8089 TRANSFERS TO LGAS - PLANN	ING AND COORDINATIO	=	
26312	Local Government - cash	0	0	848,537,000
Total of S	Subvote	0	0	848,537,000
Subvote	8090 TRANSFERS TO LGAS - INTERI	NAL AUDIT UNIT		
26312	Local Government - cash	0	0	681,705,000
Total of S	Subvote	0	0	681,705,000
Subvote	8091 TRANSFERS TO LGAS - ADMIN	ISTRATION AND HUMAN	RESOURCE	
26312	MANAGEMENT Local Government - cash	31,392,723,891	123,787,513,908	124,218,449,819
Total of S	Subvote	31,392,723,891	123,787,513,908	124,218,449,819
Subvote	8092 TRANSFER TO LGAS - INDUST	RY, TRADE AND INVEST	MENT	
26312	Local Government - cash	0	0	2,500,000,000
Total of S	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 S	Subvote	0	0	500,000,000
Subvote	8095 TRANSFERS TO LGAS - FINAN	CE AND ACCOUNTS		
26312	Local Government - cash	0	0	1,000,000,000
Total of S	Subvote	0	0	1,000,000,000
Subvote	8096 TRANSFERS TO LGAS - GOVE	RNMENT COMMUNICATI		
<b>Subvote</b> 26312	8096 TRANSFERS TO LGAS - GOVEI Local Government - cash	RNMENT COMMUNICATI	0	300,000,000

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

# **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

Objec	tive	Estimates
		2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		91,817,167,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	15,900,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,950,000
С	Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	123,009,000
D	Economic and Productive Services improved	358,304,000
Е	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
Н	Good Governance and Administrative services in RS and 4LGAs enhanced	9,968,261,000
201	Development Expenditure - Local	
С	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
Н	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

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	25,885,517	80,000,000	125,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	700,000	700,000
	Equipment and Appliances	_		
22028	Other Routine Maintenance Expenses not	0	5,000,000	5,000,000
22020	elsewhere classified	0	3,200,000	3,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,200,000	5,200,000
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	0	496,000	496,000
20100	disbursements		,	,
31122	Machinery and Equipment Other thanTransport	3,965,000	10,800,000	10,800,000
	Equipment			
Total of S	Subvote	1,078,063,909	1,122,138,000	1,320,758,000
1000101			-,,,-,-,	,- , - , - ,
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

Hospitality Supplies And Services	0	0	6,000,000
Travel Out Of Country	0	0	10,728,000
Travel - In - Country	8,749,400	24,760,000	12,722,000
Training - Foreign	0	0	500,000
Training - Domestic	1,500,000	4,820,000	5,800,000
Fuel, Oils, Lubricants	480,000	480,000	850,000
Office And General Supplies And Services	3,400,000	4,200,000	5,400,000
Personal Allowances - In-Kind	7,272,000	5,880,000	5,880,000
Personnel Allowances - (Non-Discretionary)	9,305,000	13,800,000	6,060,000
	Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Training - Foreign Travel - In - Country Travel Out Of Country	Personal Allowances - In-Kind7,272,000Office And General Supplies And Services3,400,000Fuel, Oils, Lubricants480,000Training - Domestic1,500,000Training - Foreign0Travel - In - Country8,749,400Travel Out Of Country0	Personal Allowances - In-Kind7,272,0005,880,000Office And General Supplies And Services3,400,0004,200,000Fuel, Oils, Lubricants480,000480,000Training - Domestic1,500,0004,820,000Training - Foreign00Travel - In - Country8,749,40024,760,000Travel Out Of Country00

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	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
Fotal of S	Subvote	109,866,948	111,980,000	109,916,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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
Fotal of S	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
21111	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
2001	Office And General Supplies And Services	6,782,876	6,070,000	7,620,000
22001	Utilities Supplies And Services	2,044,334	4,032,000	4,272,000
22002	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
22005	Clothing,Bedding, Footwear And Services	150,000	200,000	200,000
22008	Training - Domestic	0	2,985,000	2,160,000
22000	Travel - In - Country	10,010,000	22,920,000	36,520,000
22010	Communication & Information	343,344	870,000	1,560,000
22012	Hospitality Supplies And Services	1,472,893	5,850,000	6,550,000
2011	Routine maintenance, Repair of Water And	1,366,175	3,300,000	5,110,000
22020				
	Electricity Installations Routine Maintenance And Repair Of Vehicles	4,660,408	17,600,000	26,000,000
22021	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not	4,660,408 0	17,600,000 357,000	
22021 22028	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere			500,000
22020 22021 22028 22030 22032	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified)	0	357,000	500,000
22021 22028 22030 22032	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere	0 0	357,000	500,000 500,000 1,000,000
22021 22028 22030 22032 77210	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport	0 0 0	357,000 500,000 600,000	500,000 500,000 1,000,000 120,000
22021 22028 22030 22032 27210 31122	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment	0 0 0 0	357,000 500,000 600,000 1,200,000	26,000,000 500,000 500,000 1,000,000 7,306,000 401,620,000
22021 22028 22030 22032 27210 31122 Fotal of S	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment	0 0 0 1,246,000	357,000 500,000 600,000 1,200,000 3,200,000	500,000 500,000 1,000,000 120,000 7,306,000
22021 22028 22030 22032 27210 31122 Fotal of S Subvote	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NKASI	0 0 0 1,246,000 248,572,092	357,000 500,000 600,000 1,200,000 3,200,000 328,280,000	500,000 500,000 1,000,000 120,000 7,306,000 <b>401,620,000</b>
22021 22028 22030 22032 27210 31122 Fotal of S Subvote 21111	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NKASI Basic Salaries-Pensionable Posts	0 0 0 1,246,000 248,572,092	357,000 500,000 600,000 1,200,000 3,200,000 <b>328,280,000</b>	500,000 500,000 1,000,000 7,306,000 <b>401,620,000</b> 221,016,000
22021 22028 22030 22032 27210 31122 Fotal of S Subvote 21111 21113	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NKASI Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 0 0 1,246,000 248,572,092	357,000 500,000 600,000 1,200,000 3,200,000 328,280,000 209,021,000 25,980,000	500,000 500,000 1,000,000 7,306,000 <b>401,620,000</b> 221,016,000 34,660,000
22021 22028	Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified) Other operating Expenses Social Assistance Benefits In-cash Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-NKASI Basic Salaries-Pensionable Posts	0 0 0 1,246,000 248,572,092	357,000 500,000 600,000 1,200,000 3,200,000 <b>328,280,000</b>	500,000 500,000 1,000,000 7,306,000 <b>401,620,000</b> 221,016,000

2003         Fuel, Olis, Lubricants         24/0535         23/05300           2005         Military Supplies And Services         50,000         300,000           2006         Training - Domestic         0         0         0           2010         Training - Domestic         0         0         0           2011         Travel - In - Country         22,848,955         26,990,000           2012         Communication & Enformation         1,767,240         2,778,000           2014         Hospitality Supplies And Services         2,041,740         3,100,000           2020         Routine maintenance, Repair of Water And         0         500,000           2020         Routine functionance and Repair Of Vehicles         4,366,757         22,015,000           2011         Routine functionance and Repair Of Vehicles         4,780,000         4,860,000           2121         Social Assistance Benefits In-sash         4,780,000         4,860,000           21212         Machinery and Equipment Other than Transport         4,661,333         189,000,000           21113         Personal Allowances - In-Kind         12,380,000         12,840,000           21113         Personal Allowances - Oon-Discretionary)         14,461,313         25,600,000           <	Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
2005     Milingy Supplies And Services     1.30,000     1.800,000       2006     Training - Domesite     0     0       2010     Training - Lomesite     0     0       2011     Travel - In - Country     2.848,955     2.099,000       20121     Communication & Riformation     1.767,240     2.778,000       2014     Hospitality Supplies And Services     2.041,740     3.100,000       2019     Routine maintenance, Repair of Water And     0     500,000       2020     Routine Maintenance And Repair Of Vehicles     4.306,757     22.015,000       2020     Social Assistance Benefits In-eash     4.780,000     4.880,000       3122     Machinery and Equipment Other thanTransport     4.661,938     6.299,000       21111     Basic Salaries-Pensionable Posts     190,221,003     189,000,000       21121     Personnel Allowances - (Non-Discretionary)     14.643,135     26,500,000       21121     Personnel Allowances - In-Kind     12.330,00     12,840,000       2000     Uffice And General Supplies And Services     1.380,00     1,860,000       2001     Office And General Supplies And Services     1.380,000     1,260,000       20101     Trace - In-Country     31,750,000     2,580,000       20100     Trace And Services     1,380,000<	22003	Fuel, Oils, Lubricants	2,666,385	23,625,000	35,672,400
22006         Clothing, Brödling, Forwar And Services         9,000         900,000           22008         Training - Domestic         0         0           22010         Travel - In - Contry         22,848,955         26,990,000           22011         Communication & Information         1.767,240         2.775,800           22012         Routine maintenance and repair of Water And         0         500,000           22020         Routine maintenance and repair of Wehicles         4,306,757         22,015,000           And Transportation Equipment         0         500,000           22012         Statiantenance And Repair Of Vehicles         4,306,757         22,015,000           22013         Statiantenance And Repair Of Vehicles         4,306,757         22,015,000           22014         Statiantenance And Repair Of Vehicles         4,507,000         4,800,000           21122         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           21131         Personal Allowances - In-Kind         12,350,000         12,480,000           21113         Personal Allowances - In-Kind         12,350,000         12,480,000           21001         Office And General Sumplies And Services         1,980,000         1,860,000           21011	22005		1,350,000	1,800,000	3,600,000
22008         Training - Domestic         0         0           22010         Travel - In - Country         22,848,955         26,900,000           22011         Comminication & Information         1,767,240         2,778,000           22014         Hospitality Supplies And Services         2,041,740         3,100,000           22017         Routine maintenance and repair of Water And         0         500,000           22021         Routine maintenance And Repair Of Vehicles         4,306,757         22,015,000           2020         Routine maintenance And Repair Of Vehicles         4,306,757         22,015,000           2032         Other operating Expenses         0         500,000           2032         Other operating Expenses         0         500,000           21212         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           21212         Personnel Allowances - (Non-Discretionary)         14,645,135         26,500,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21121         Personnel Allowances - (Non-Discretionary)         14,645,135         26,500,000           21121         Personnel Allowances - IN-Kind         1,235,0000         1,240,000 <td< td=""><td></td><td></td><td>50,000</td><td></td><td>322,600</td></td<>			50,000		322,600
22010         Tavel - In - Country         22,848,955         26,990,000           22012         Communication & Information         1,767,240         2,778,000           22014         Hospitality Supplies And Services         2,041,740         3,100,000           22020         Routine maintenance, Repair of Water And         0         500,000           22021         Routine Maintenance, Repair of Water And         0         500,000           22021         Routine Maintenance And Repair Of Vehicles         4,306,757         22,015,000           And Transportation Equipment         0         500,000         207210         Social Assistance Benefits In-cash         4,708,700         4,800,000           31122         Machinery and Equipment Other thanTransport         2,61,230,000         2,848,567,000         2,848,567,000           21113         Personal Allowances - In-Kind         12,350,000         12,840,000         2,848,567,000           21113         Personal Allowances - In-Kind         12,350,000         12,840,000         2,848,000           21114         Personal Allowances - In-Kind         12,350,000         12,840,000         2,672,000           21115         Personal Allowances - In-Kind         12,350,000         12,840,000         2,672,000          210000         12,000,00 <td></td> <td></td> <td>0</td> <td>0</td> <td>4,080,000</td>			0	0	4,080,000
22012         Communication & Information         1.767.240         2.778.000           22014         Heoptiality Supplies And Services         2.041.740         3.100.000           22017         Routine maintenance and repair of buildings         170.000         605.000           Electricity Installations         2         2         201.15.000         And Transportation Equipment           22021         Routine Maintenance And Repair Of Vehicles         4.306,757         22.015.000           22032         Other operating Expenses         0         500.000           22032         Social Assistance Benefits In-cash         4.780.000         4.800.000           2112         Machinery and Equipment         4.661.938         6.299.000           21111         Basic Salarice-Pensionable Posts         190.251.033         189.000.000           21111         Basic Salarice-Pensionable Posts         190.251.033         189.000.000           21111         Personnel Allowances - IN-Kind         12.35000         12.840.000           22001         Office And General Supplies And Services         1.98.000         1.200.000           22001         Utilities Supplies And Services         1.000.00         1.200.000           22001         Fuel, Olis, Lubricants         9.751.972         23.400.0		-	22,848,955	26,990,000	35,490,000
22019         Routine maintenance, Repair of Water And         0         500,000           22020         Routine maintenance, Repair of Vehicles         4,366,757         22,015,000           And Transportation Equipment         And Transportation Equipment         2002           22021         Routine Maintenance And Repair Of Vehicles         4,360,000         4,860,000           22121         Social Assistance Benefits In-cash         4,780,000         4,860,000           21122         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21121         Personnel Allowances - Ion-Discretionary)         14,464,135         2,52,000           22005         Fuel, Oils, Lubricantis         9,751,972         2,340,000	22012	-	1,767,240	2,778,000	5,178,000
22019         Routine maintenance and repair of buildings         170,000         605,000           22020         Routine maintenance Ard Repair Of Vehicles         4,306,757         22,015,000           And Transportation Equipment         0         500,000         500,000           22021         Routine Maintenance And Repair Of Vehicles         4,360,757         22,015,000           22022         Other operating Expenses         0         500,000           22123         Social Assistance Benefits In-cash         4,780,000         4,560,000           21124         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21121         Personnel Allowances - In-Kind         12,350,000         12,440,000           22001         Office And General Supplies And Services         1,398,000         1,200,000           22005         Fuel, Oik, Lubricants         9,751,972         2,3400,000           22005         Fuel, Oik, Lubricants         9,751,972         2,3400,000           22006         Tortining -Domestic         0         0         0	22014	Hospitality Supplies And Services	2,041,740	3,100,000	3,400,000
22020         Routine maintenance, Repair of Water And         0         500,000           22021         Routine Maintenance And Repair Of Vehicles         4.306,757         22.015,000           2203         Other operating Expenses         0         500,000           2203         Other operating Expenses         0         500,000           2203         Other operating Expenses         0         500,000           2201         Social Assistance Benefits In-cash         4.780,000         4,800,000           31122         Machinery and Equipment Other thanTransport         257.208,649         348.567,000           21111         Basic Salaries-Pensionable Posts         190.251,033         189,000,000           21113         Personal Allowances - (Non-Discretionary)         14,643,135         26,500,000           21001         Office And General Supplies And Services         1,386,000         1,280,000           22003         Fuel, Oils, Lubricants         9,751,972         2,340,000           22004         Clothing,Bedding, Footwear And Services         100,000         300,000           22005         Miltary Supplies And Services         100,000         300,000           22006         Clothing,Bedding, Footwear And Services         300,000         2,580,000           <	22019		170,000	605,000	605,000
And Transportation Equipment           22032         Other operating Expenses         0         500,000           22101         Social Assistance Benefits In-cash         4,780,000         4,800,000           31122         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           Equipment         257,208,649         348,567,000         9           Subvot         1008         DAS-KALAMBO         9         9           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21112         Personal Allowances - (Non-Discretionary)         14,643,135         26,509,000           21202         Utilities Supplies And Services         2,749,959         2,672,000           22001         Office And General Supplies And Services         1,200,000         1,200,000           22002         Utilities Supplies And Services         1,200,000         300,000           22005         Military Supplies And Services         1,200,000         300,000           22010         Training - Domestic         0         0         0           22011         Training - Domestic         0         0         2,500,000           22012         Contrunciacion & Rioformation         88,500         590,0	22020		0	500,000	500,000
27210         Social Assistance Benefits In-cash         4,780,000         4,800,000           31122         Machinery and Equipment Other thanTransport         4,661,938         6,299,000           Equipment         257,208,649         348,567,000         9           Subvote         1008         DAS-KALAMBO         348,567,000         9           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000         2144,643,135         26,500,000           21121         Personal Allowances - In-Kind         12,350,000         12,840,000         2001         Office And General Supplies And Services         2,749,559         2,672,000           22001         Office And General Supplies And Services         1,200,000         12,00,000         1200,000           22005         Military Supplies And Services         1,000,000         20,000         20,000           22005         Military Supplies And Services         100,000         300,000         22,500,000           22010         Travel - In - Country         31,750,000         2,758,000         2,500,000           22011         Communication & Alformation         88,500         500,000         2,500,000           22012         Contine Maintenance And Repair Of Vehicles         5,300,758         23,784,000	22021		4,306,757	22,015,000	32,965,000
31122         Machinery and Equipment Other than Transport Equipment         4.661,938         6.299,000           Total of Subvote         257,208,649         348,567,000           Subvote         1008         DAS-KALAMBO           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21113         Personnel Allowances - (Nor-Discretionary)         14,643,135         26,500,000           21201         Office And General Supplies And Services         1,398,000         12,840,000           20002         Utilities Supplies And Services         1,398,000         1,2840,000           20005         Military Supplies And Services         1,000,000         1,200,000           20005         Military Supplies And Services         100,000         1,200,000           20006         Clothing,Bedding, Footwar And Services         100,000         2,580,000           20100         Travel - In - Country         31,750,000         2,580,000           20201         Communication & Information         88,580         590,000           20202         Routine Maintenance A Repair of Vehicles         5,300,758         23,784,000           And Transportation Equipment         300,000         55,0000         20,000           20201         Routine Mainten	22032	Other operating Expenses	0	500,000	1,000,000
Equipment         257,208,649         348,567,000           Total of Subvote         257,208,649         348,567,000           Subvote         1008 DAS-KALAMBO         10,000,000           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21113         Personnel Allowances - (Non-Discretionary)         14,643,135         26,500,000           21211         Personal Allowances - In-Kind         12,350,000         12,840,000           22002         Utilities Supplies And Services         2,749,959         2,672,000           22002         Utilities Supplies And Services         1,398,000         1,260,000           22002         Utilities Supplies And Services         1,200,000         120,000           22005         Clothing,Bedding, Footwear And Services         100,000         300,000           22006         Clothing,Bedding, Footwear And Services         300,000         2,500,000           22010         Travel - In - Country         31,750,000         2,500,000           22011         Communication & Information         88,800         40,000           22012         Communication Explair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         0         100,000         20,000<	27210	Social Assistance Benefits In-cash	4,780,000	4,800,000	7,200,000
Subvote         1008         DAS-KALAMBO           21111         Basic Salaries-Pensionable Posts         190,251,033         189,000,000           21113         Personnel Allowances - (Non-Discretionary)         14,643,135         26,500,000           21121         Personnel Allowances - In-Kind         12,350,000         12,840,000           22001         Office And General Supplies And Services         2,749,959         2,672,000           22002         Utilities Supplies And Services         1,398,000         1,860,000           22005         Military Supplies And Services         1,200,000         1,200,000           22006         Clothing,Bedding, Footwear And Services         100,000         300,000           22010         Travining - Domestic         0         0         0           22011         Communication & Information         88,500         590,000         22010           22012         Communication & Enformation         88,500         590,000         22020         Routine maintenance, Repair of Water And         0         7,000           22021         Routine Maintenance and Repair of Office         330,000         550,000         2203           22024         Routine Maintenance Expenses not         0         100,000         2203           <	31122		4,661,938	6,299,000	16,299,000
21111       Basic Salaries-Pensionable Posts       190,251,033       189,000,000         21113       Personnel Allowances - (Non-Discretionary)       14,443,135       26,500,000         21121       Personal Allowances - In-Kind       12,350,000       12,840,000         22001       Office And General Supplies And Services       2,749,959       2,672,000         22002       Utilities Supplies And Services       1,380,000       1,860,000         22003       Fuel, Oils, Lubricants       9,751,972       23,400,000         22005       Military Supplies And Services       1,00,000       300,000         22006       Clothing,Bedding, Footwear And Services       100,000       27,580,000         22010       Travel - In - Country       31,750,000       27,580,000         22012       Communication & Information       88,500       590,000         22014       Hospitality Supplies And Services       300,000       2,500,000         22012       Communication & Information       88,500       590,000         22021       Routine maintenance , Repair of Water And       0       70,000         Electricity Installations       20201       7,844,000       And Transportation Equipment         22024       Routine Maintenance and Repair of Office       330,000	Total of S	Subvote	257,208,649	348,567,000	425,016,000
21113       Personal Allowances - (Non-Discretionary)       14,643,135       26,500,000         21121       Personal Allowances - In-Kind       12,350,000       12,840,000         22002       Uiltities Supplies And Services       2,749,959       2,672,000         22002       Uiltities Supplies And Services       1,398,000       1.860,000         22003       Fuel, Oils, Lubricants       9,751,972       23,400,000         22004       Clothing,Bedding, Footwear And Services       100,000       300,000         22005       Military Supplies And Services       100,000       300,000         22006       Clothing,Bedding, Footwear And Services       100,000       300,000         22010       Travel - In - Country       31,750,000       27,580,000         22012       Communication & Information       88,500       590,000         22024       Routine maintenance, Repair of Water And       0       70,000         22024       Routine Maintenance And Repair Of Vehicles       5,300,758       23,784,000         22030       Other Routine Maintenance Expenses not       0       100,000         22032       Other Aperting Expenses       0       4,600,000         22032       Other operating Expenses       0       4,96,000	Subvote	1008 DAS-KALAMBO			
21121       Personal Allowances - In-Kind       12,350,000       12,840,000         22001       Office And General Supplies And Services       2,749,959       2,672,000         22002       Utilities Supplies And Services       1,398,000       1,860,000         22003       Fuel, Oils, Lubricants       9,751,972       23,400,000         22005       Military Supplies And Services       1,00,000       300,000         22006       Clothing,Bedding, Footwear And Services       100,000       300,000         22010       Training - Domestic       0       0       0         22010       Travel - In - Country       31,750,000       27,580,000         22011       Communication & Information       88,500       590,000         22012       Communication & Repair of Water And       0       70,000         22021       Routine maintenance, Repair of Water And       0       70,000         22021       Routine Maintenance and Repair of Vehicles       5,300,758       23,784,000         And Transportation Equipment       2       30,000       550,000         22028       Other Routine Maintenance Expenses not       0       100,000         22032       Other Supplies and Services (not elsewhere       0       1,200,000	21111	Basic Salaries-Pensionable Posts	190,251,033	189,000,000	183,648,000
22001         Office And General Supplies And Services         2,749,959         2,672,000           22002         Utilities Supplies And Services         1,398,000         1.860,000           22003         Fuel, Oils, Lubricants         9,751,972         23,400,000           22005         Military Supplies And Services         1,200,000         1.200,000           22005         Military Supplies And Services         100,000         300,000           22006         Clothing,Bedding, Footwear And Services         100,000         27,580,000           22010         Travel - In - Country         31,750,000         27,580,000           22011         Communication & Information         88,500         590,000           22020         Routine maintenance AR Bepair of Water And         0         70,000           22021         Routine Maintenance AR Repair of Vehicles         5,300,758         23,784,000           And Transportation Equipment         -         -         -           22028         Other Routine Maintenance Expenses not         0         100,000           elsewhere classified         -         -         -           22032         Other roperating Expenses         0         1,200,000         -           22032         Other operating Expenses </td <td>21113</td> <td>Personnel Allowances - (Non-Discretionary)</td> <td>14,643,135</td> <td>26,500,000</td> <td>26,000,000</td>	21113	Personnel Allowances - (Non-Discretionary)	14,643,135	26,500,000	26,000,000
22002         Utilities Supplies And Services         1,398,000         1,860,000           22003         Fuel, Oils, Lubricants         9,751,972         23,400,000           22006         Clothing, Bedding, Footwear And Services         100,000         300,000           22007         Training - Domestic         0         0           22010         Travel - In - Country         31,750,000         27,580,000           22011         Communication & Information         88,500         590,000           22012         Communication & Information         88,500         2500,000           22014         Hospitality Supplies And Services         300,000         27,580,000           22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,580,000           22020         Routine maintenance, Repair of Water And         0         70,000           22021         Routine Maintenance And Repair of Office         330,000         550,000           22024         Routine Maintenance Expenses not         0         100,000           22030         Other Supplies and Services (not elsewhere         0         200,000           22030         Other Supplies and Services (not elsewh	21121	Personal Allowances - In-Kind	12,350,000	12,840,000	28,840,000
22003         Fuel, Oils, Lubricants         9,751,972         23,400,000           22005         Military Supplies And Services         1,200,000         1,200,000           22006         Clothing,Bedding, Footwear And Services         100,000         300,000           22007         Training - Domestic         0         0           22010         Traviel - In - Country         31,750,000         2,7580,000           22011         Hospitality Supplies And Services         300,000         2,500,000           22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22020         Routine maintenance, Repair of Water And         0         70,000           22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         2024         Routine Maintenance Expenses not         0         100,000           22022         Other Routine Maintenance Expenses not         0         120,0000           22030         Other operating Expenses         0         496,000           22031         Other operating Expenses         0         1,400,000           22032         Other o	22001	Office And General Supplies And Services	2,749,959	2,672,000	3,610,000
22005         Military Supplies And Services         1,200,000         1,200,000           22006         Clothing,Bedding, Footwear And Services         100,000         300,000           22008         Training - Domestic         0         0           22010         Travel - In - Country         31,750,000         27,580,000           220112         Communication & Information         88,500         590,000           22012         Communication & Information         88,500         2,500,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22012         Routine maintenance , Repair of Water And         0         70,000           22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         2020         60 ther Routine Maintenance Expenses not         0         100,000           22030         Other Supplies and Services (not elsewhere         0         200,000         200,000           22032         Other operating Expenses         0         496,000         1,200,000           22032         Other operating Expenses         0         1,200,000         1,200,000           22032         Other operating Expenses         0 <td< td=""><td>22002</td><td>Utilities Supplies And Services</td><td>1,398,000</td><td>1,860,000</td><td>1,500,000</td></td<>	22002	Utilities Supplies And Services	1,398,000	1,860,000	1,500,000
22006         Clothing,Bedding, Footwear And Services         100,000         300,000           22008         Training - Domestic         0         0           22010         Travel - In - Country         31,750,000         27,580,000           22011         Communication & Information         88,500         590,000           22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22020         Routine maintenance, Repair of Water And         0         70,000           Electricity Installations         22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         22028         Other Routine Maintenance Expenses not         0         100,000           22030         Other Supplies and Services (not elsewhere         0         200,000         200,000           classified         22032         Other operating Expenses         0         496,000           27210         Social Assistance Benefits In-cash         0         1,200,000           81122         Machinery and Equipment Other thanTransport         5,000,000         14,000,000           21111         Basic Salaries-Pensionab	22003	Fuel, Oils, Lubricants	9,751,972	23,400,000	30,600,000
22008         Training - Domestic         0         0           22010         Travel - In - Country         31,750,000         27,580,000           22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22010         Routine maintenance, Repair of Water And         0         70,000           Electricity Installations         2         2         2         2           22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         2         3         2         2           22028         Other Routine Maintenance and Repair of Office         330,000         5         50,000           22030         Other Supplies and Services (not elsewhere         0         200,000         2           22032         Other operating Expenses         0         496,000         2           2710         Social Assistance Benefits In-cash         0         1,200,000         2           2121         Machinery and Equipment Other thanTransport         5,000,000         14,000,000         2           2121         Social Assistance Benefits In-cash         0	22005	Military Supplies And Services	1,200,000	1,200,000	4,800,000
2010         Travel - In - Country         31,750,000         27,580,000           22010         Communication & Information         88,500         590,000           22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22020         Routine maintenance , Repair of Water And         0         70,000           22021         Routine maintenance and Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         -         -         -           22024         Routine Maintenance and Repair of Office         330,000         550,000           Equipment and Appliances         -         -         -           22030         Other Routine Maintenance Expenses not         0         100,000           elsewhere classified         -         -         -           22030         Other operating Expenses         0         496,000           27210         Social Assistance Benefits In-cash         0         1,200,000           27110         Social Assistance Benefits In-cash         0         1,200,000           27120         Social Assistance Senvices         0         60,690,000	22006	Clothing, Bedding, Footwear And Services	100,000	300,000	300,000
22012         Communication & Information         88,500         590,000           22014         Hospitality Supplies And Services         300,000         2,500,000           22020         Routine maintenance , Repair of Water And         0         70,000           22021         Routine Maintenance , Repair of Water And         0         70,000           22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment	22008	Training - Domestic	0	0	7,500,000
22014Hospitality Supplies And Services $300,000$ $2.500,000$ 22020Routine maintenance , Repair of Water And0 $70,000$ 22021Routine Maintenance And Repair Of Vehicles $5.300,758$ $23,784,000$ And Transportation Equipment22024Routine Maintenance and Repair of Office $330,000$ $550,000$ Equipment and Appliances0100,00022028Other Routine Maintenance Expenses not0100,000elsewhere classified0200,00022030Other Supplies and Services (not elsewhere0200,00022031Social Assistance Benefits In-cash01,200,00021122Machinery and Equipment Other thanTransport $5,000,000$ 14,000,0002113Personnel Allowances - (Non-Discretionary) $2,400,000$ $6,000,000$ 2111Basic Salaries-Pensionable Posts0 $60,690,000$ 2111Basic Salaries - (Non-Discretionary) $2,400,000$ $1,100,000$ 22003Fuel, Oils, Lubricants $1,421,070$ $2,760,000$ 22014Hospitality Supplies And Services0 $400,000$	22010	Travel - In - Country	31,750,000	27,580,000	54,720,000
2020Routine maintenance , Repair of Water And Electricity Installations070,00022021Routine Maintenance And Repair Of Vehicles5,300,75823,784,000And Transportation Equipment330,000550,00022024Routine Maintenance and Repair of Office Equipment and Appliances330,000550,00022028Other Routine Maintenance Expenses not elsewhere classified0100,00022030Other Supplies and Services (not elsewhere classified)0200,00022032Other operating Expenses0496,00027210Social Assistance Benefits In-cash01,200,00031122Machinery and Equipment Other thanTransport Equipment5,000,00014,000,000Total of Subvote275,213,356328,842,000Subvote1014LEGAL SERVICE UNIT21111Basic Salaries-Pensionable Posts060,690,00022001Office And General Supplies And Services1,000,0001,100,00022010Travel - In - Country3,522,00017,360,00022014Hospitality Supplies And Services0400,000	22012	Communication & Information	88,500	590,000	3,000,000
Electricity Installations22021Routine Maintenance And Repair Of Vehicles5,300,75823,784,000And Transportation Equipment330,000550,000Equipment and Appliances330,000550,000Equipment and Appliances0100,000elsewhere classified0200,000classified)22032Other Supplies and Services (not elsewhere0200,00022032Other operating Expenses0496,00027210Social Assistance Benefits In-cash01,200,00031122Machinery and Equipment Other thanTransport5,000,00014,000,000Equipment275,213,356328,842,000Subvote1014 LEGAL SERVICE UNIT21111Basic Salaries-Pensionable Posts060,690,00022003Fuel, Oils, Lubricants1,421,0702,760,00022010Travel - In - Country3,522,00017,360,00022014Hospitality Supplies And Services0400,000	22014	Hospitality Supplies And Services	300,000	2,500,000	2,500,000
22021         Routine Maintenance And Repair Of Vehicles         5,300,758         23,784,000           And Transportation Equipment         330,000         550,000           Equipment and Appliances         330,000         550,000           Equipment and Appliances         0         100,000           elsewhere classified         0         200,000           22030         Other Supplies and Services (not elsewhere classified)         0         200,000           22032         Other operating Expenses         0         496,000           22032         Other operating Expenses         0         1,200,000           22032         Other operating Expenses         0         1,200,000           22110         Social Assistance Benefits In-cash         0         1,200,000           21122         Machinery and Equipment Other thanTransport         5,000,000         14,000,000           Equipment         275,213,356         328,842,000         2011           Subvote         1014         LEGAL SERVICE UNIT         2,400,000         6,000,000           21111         Basic Salaries-Pensionable Posts         0         60,690,000         2,200,000         6,000,000           22001         Office And General Supplies And Services         1,000,000         1,100,0	22020	· 1	0	70,000	0
22024Routine Maintenance and Repair of Office330,000550,000Equipment and Appliances22028Other Routine Maintenance Expenses not0100,000elsewhere classified0200,000200,00022030Other Supplies and Services (not elsewhere0200,000classified)0496,00027210Social Assistance Benefits In-cash01,200,00031122Machinery and Equipment Other thanTransport5,000,00014,000,000Equipment275,213,356328,842,000Subvote1014LEGAL SERVICE UNIT21111Basic Salaries-Pensionable Posts060,690,00021113Personnel Allowances - (Non-Discretionary)2,400,0006,000,00022003Fuel, Oils, Lubricants1,421,0702,760,00022010Travel - In - Country3,522,00017,360,00022014Hospitality Supplies And Services0400,000	22021	Routine Maintenance And Repair Of Vehicles	5,300,758	23,784,000	25,080,000
22028       Other Routine Maintenance Expenses not       0       100,000         elsewhere classified       0       200,000         22030       Other Supplies and Services (not elsewhere       0       200,000         classified)       22032       Other operating Expenses       0       496,000         27210       Social Assistance Benefits In-cash       0       1,200,000         31122       Machinery and Equipment Other thanTransport       5,000,000       14,000,000         Equipment       275,213,356       328,842,000         Subvote       1014       LEGAL SERVICE UNIT         21111       Basic Salaries-Pensionable Posts       0       60,690,000         21113       Personnel Allowances - (Non-Discretionary)       2,400,000       6,000,000         22001       Office And General Supplies And Services       1,000,000       1,100,000         22003       Fuel, Oils, Lubricants       1,421,070       2,760,000         22010       Travel - In - Country       3,522,000       17,360,000         22014       Hospitality Supplies And Services       0       400,000	22024	Routine Maintenance and Repair of Office	330,000	550,000	550,000
22030       Other Supplies and Services (not elsewhere classified)       0       200,000         22032       Other operating Expenses       0       496,000         27210       Social Assistance Benefits In-cash       0       1,200,000         31122       Machinery and Equipment Other thanTransport Equipment       5,000,000       14,000,000         Total of Subvote       275,213,356       328,842,000         Subvote 1014 LEGAL SERVICE UNIT         21111       Basic Salaries-Pensionable Posts       0       60,690,000         21113       Personnel Allowances - (Non-Discretionary)       2,400,000       6,000,000         22001       Office And General Supplies And Services       1,000,000       1,100,000         22003       Fuel, Oils, Lubricants       1,421,070       2,760,000         22010       Travel - In - Country       3,522,000       17,360,000         22014       Hospitality Supplies And Services       0       400,000	22028	Other Routine Maintenance Expenses not	0	100,000	1,500,000
22032         Other operating Expenses         0         496,000           27210         Social Assistance Benefits In-cash         0         1,200,000           31122         Machinery and Equipment Other thanTransport Equipment         5,000,000         14,000,000           Total of Subvote         275,213,356         328,842,000           Subvote         1014         LEGAL SERVICE UNIT           21111         Basic Salaries-Pensionable Posts         0         60,690,000           21113         Personnel Allowances - (Non-Discretionary)         2,400,000         6,000,000           22001         Office And General Supplies And Services         1,000,000         1,100,000           22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000	22030	Other Supplies and Services (not elsewhere	0	200,000	0
31122       Machinery and Equipment Other thanTransport Equipment       5,000,000       14,000,000         Total of Subvote       275,213,356       328,842,000         Subvote       1014       LEGAL SERVICE UNIT         21111       Basic Salaries-Pensionable Posts       0       60,690,000         21113       Personnel Allowances - (Non-Discretionary)       2,400,000       6,000,000         22001       Office And General Supplies And Services       1,000,000       1,100,000         22003       Fuel, Oils, Lubricants       1,421,070       2,760,000         22010       Travel - In - Country       3,522,000       17,360,000         22014       Hospitality Supplies And Services       0       400,000	22032	· · · · · · · · · · · · · · · · · · ·	0	496,000	1,000,000
Equipment       275,213,356       328,842,000         Subvote       1014       LEGAL SERVICE UNIT         21111       Basic Salaries-Pensionable Posts       0       60,690,000         21113       Personnel Allowances - (Non-Discretionary)       2,400,000       6,000,000         22001       Office And General Supplies And Services       1,000,000       1,100,000         22003       Fuel, Oils, Lubricants       1,421,070       2,760,000         22010       Travel - In - Country       3,522,000       17,360,000         22014       Hospitality Supplies And Services       0       400,000	27210	Social Assistance Benefits In-cash	0	1,200,000	C
Subvote         1014         LEGAL SERVICE UNIT           21111         Basic Salaries-Pensionable Posts         0         60,690,000           21113         Personnel Allowances - (Non-Discretionary)         2,400,000         6,000,000           22001         Office And General Supplies And Services         1,000,000         1,100,000           22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000	31122		5,000,000	14,000,000	12,500,000
21111       Basic Salaries-Pensionable Posts       0       60,690,000         21113       Personnel Allowances - (Non-Discretionary)       2,400,000       6,000,000         22001       Office And General Supplies And Services       1,000,000       1,100,000         22003       Fuel, Oils, Lubricants       1,421,070       2,760,000         22010       Travel - In - Country       3,522,000       17,360,000         22014       Hospitality Supplies And Services       0       400,000	Total of S	Subvote	275,213,356	328,842,000	387,648,000
21113         Personnel Allowances - (Non-Discretionary)         2,400,000         6,000,000           22001         Office And General Supplies And Services         1,000,000         1,100,000           22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000	Subvote	1014 LEGAL SERVICE UNIT			
21113         Personnel Allowances - (Non-Discretionary)         2,400,000         6,000,000           22001         Office And General Supplies And Services         1,000,000         1,100,000           22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000	21111	Basic Salaries-Pensionable Posts	Ο	60 690 000	31,332,000
22001         Office And General Supplies And Services         1,000,000         1,100,000           22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000					6,000,000
22003         Fuel, Oils, Lubricants         1,421,070         2,760,000           22010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000		· · · · · · · · · · · · · · · · · · ·			1,100,000
Z2010         Travel - In - Country         3,522,000         17,360,000           22014         Hospitality Supplies And Services         0         400,000		**			2,760,000
22014Hospitality Supplies And Services0400,000					17,360,000
		-			400,000
Equipment		Machinery and Equipment Other thanTransport			400,000
State         8,603,070         88,310,000	Fotal of S	* *	8,603,070	88,310,000	58,952,000

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
2008	Training - Domestic	0	0	2,200,000
22010	Travel - In - Country	4,932,000	16,400,000	29,780,000
2031	Expenses on Professional fees and charges	0	0	20,000,00
1122	Machinery and Equipment Other thanTransport Equipment	22,300,000	31,000,000	23,120,000
Fotal of S	Subvote	36,972,700	92,960,000	161,564,000
Subvote	1016 GOVERNMENT COMMUNICATION	J <b>NIT</b>		
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	5,000,00
22010	Travel - In - Country	0	0	10,000,00
1122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,00
fotal of S	Subvote	0	0	24,700,000
Fotal of I	Programme	2,184,597,077	2,691,988,000	3,161,709,000
PROGRA	AMME 20 DEVELOPMENT			
PROGR⊿ Subvote	AMME 20 DEVELOPMENT 2001 PLANNING AND COORDINATION			
		73,241,000	86,148,000	97,320,000
Subvote 21111	2001 PLANNING AND COORDINATION	73,241,000 50,833,000	86,148,000 55,050,000	
Subvote 21111 21113	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts			55,050,000
Subvote	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	50,833,000	55,050,000	55,050,000 5,880,000
Subvote 21111 21113 21121	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	50,833,000 6,880,000	55,050,000 5,880,000	55,050,000 5,880,000 14,812,000
Subvote 21111 21113 21121 22001 22003	<b>2001 PLANNING AND COORDINATION</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	50,833,000 6,880,000 6,125,000	55,050,000 5,880,000 10,800,000	55,050,000 5,880,000 14,812,000 11,952,000
Subvote 21111 21113 21121 22001 22003 22010 22014	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services	50,833,000 6,880,000 6,125,000 6,296,000	55,050,000 5,880,000 10,800,000 9,072,000	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000
Subvote 21111 21113 21121 22001 22003 22010 22014 22016	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Printing, advertizing and Information Supplies and Services	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000
<b>Subvote</b> 1111 1113 1121 2001 2003 2010 2014 2016 1121	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Printing, advertizing and Information Supplies and Services Transportation Equipment	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0	97,320,000 55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000
<b>Subvote</b> 1111 1113 1121 2001 2003 2010 2014 2016 1121	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Printing, advertizing and Information Supplies and Services Transportation Equipment	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000
Subvote 1111 1113 1121 2001 2003 2010 2014 2016 1121 Fotal of S	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Printing, advertizing and Information Supplies and Services Transportation Equipment	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 0 174,784,500	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000
Subvote 21111 21113 22001 22003 22010 22014 22016 51121 Fotal of S Subvote 21111	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 0 174,784,500 TOR 189,378,219	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 223,176,000	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000 170,000,000 449,944,000
Subvote 1111 1113 1121 2001 2003 2010 2014 2016 1121 <b>Fotal of S</b> Subvote 1111 1113	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 0 174,784,500 FOR 189,378,219 9,278,000	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 2223,176,000 12,200,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 1,500,00 170,000,00 449,944,00 279,312,00 6,200,00
Subvote 1111 1113 1121 2001 2003 2010 2014 2016 1121 <b>Fotal of S</b> Subvote 1111 1113 1121	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 TOR 189,378,219 9,278,000 1,490,000	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 2223,176,000 12,200,000 5,880,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 1,500,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00
Subvote 1111 1113 1121 2001 2003 2010 2014 2016 1121 Subvote 1111 1113 1121 2001	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Printing, advertizing and Information Supplies and Services Transportation Equipment Subvote 2002 ECONOMIC AND PRODUCTIVE SECC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 TOR 189,378,219 9,278,000 1,490,000 6,590,400	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 2223,176,000 12,200,000 5,880,000 14,118,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 1,500,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00 2,240,00
Subvote 1111 1113 1121 2001 2003 2010 2014 2016 1121 Subvote 1111 1113 1121 2001 2001 2003	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 TOR 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 2223,176,000 12,200,000 5,880,000 14,118,000 17,568,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00 2,240,00 10,128,00
Subvote 1111 1113 1121 2003 2010 2014 2016 1121 Fotal of S Subvote 1111 1113 1121 2001 2003 2003 2006	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SEC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing, Bedding, Footwear And Services</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 FOR 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 2223,176,000 12,200,000 5,880,000 14,118,000 17,568,000 3,200,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00 2,240,00 10,128,00 200,00
Subvote 21111 21113 21121 22003 22010 22014 22016 31121 Fotal of S Subvote 21111 21113 21121 22001 22003 22006 22007	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing,Bedding, Footwear And Services</li> <li>Rental Expenses</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 FOR 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0 530,000	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 223,176,000 12,200,000 5,880,000 14,118,000 17,568,000 3,200,000 5,000,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00 2,240,00 10,128,00 200,00
Subvote 1111 1113 1121 2003 2010 2014 2016 1121 <b>Fotal of S</b> <b>Subvote</b> 1111 1113 1121 2001 2004 2012 2005 2006 2007 2010	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing, Bedding, Footwear And Services</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0 530,000 39,792,449	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 0 0 240,300,000 10,050,000 0 240,300,000 5,880,000 14,118,000 17,568,000 3,200,000 5,000,000 64,680,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 170,000,00 279,312,00 6,200,00 21,880,00 2,240,00 10,128,00 200,00
Subvote 1111 1113 1121 2003 2010 2014 2016 1121 <b>Fotal of S</b> <b>Subvote</b> 1111 1113 1121 2001 2003 2006 2007 2010 2014	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> </ul> Subvote 2002 ECONOMIC AND PRODUCTIVE SECC Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing, Bedding, Footwear And Services Rental Expenses Travel - In - Country Hospitality Supplies And Services Rental Expenses Travel - In - Country Hospitality Supplies And Services Rental Expenses Travel - In - Country Hospitality Supplies And Services Rental Expenses Travel - In - Country Hospitality Supplies And Services	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0 530,000 39,792,449 1,093,555	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 223,176,000 12,200,000 5,880,000 14,118,000 17,568,000 3,200,000 64,680,000 8,112,000	55,050,00 5,880,00 14,812,00 11,952,00 81,380,00 12,050,00 170,000,00 449,944,00 279,312,00 6,200,00 21,880,00 2,240,00 10,128,00 200,00 52,080,00 6,112,00
Subvote 21111 21113 21121 22003 22010 22014 22016 31121 Fotal of S Subvote 21111 21113 21121 22001 22001 22003 22006 22007 22010 22014 22016	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing, Bedding, Footwear And Services</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing, Bedding, Footwear And Services</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies and Services</li> <li>Printing, advertizing and Information Supplies</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0 530,000 39,792,449 1,093,555 0	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 223,176,000 12,200,000 5,880,000 14,118,000 17,568,000 3,200,000 64,680,000 8,112,000 1,500,000	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 170,000,000 449,944,000 279,312,000 6,200,000 21,880,000 2,240,000 10,128,000 52,080,000 6,112,000
Subvote 1111 1113 1121 2003 2010 2014 2016 1121 <b>Fotal of S</b> <b>Subvote</b> 1111 1113 1121 2001 2003 2004 2003 2000 2010 2003 2000 2014 2016 1121 2016 1121 2017 2016 2017 2016 2017 2017 2016 2017 2017 2017 2017 2017 2017 2018 2017 2018 2018 2018 2018 2018 2019 2018 2019 2010 2014 2016 2017 2016 2017 2017 2018 2018 2018 2018 2019 2018 2019 2018 2019 2018 2019 2018 2019 2018 2019 2018 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2019 2001 2003 2000 2007 2000 2010 2010 2001 2001 2003 2007 2010 2010 2010 2010 2010 2007 2010 2014 2010 2010 2010 2010 2010 2010 2010 2010 2010 2010 2010 2011 20	<ul> <li>2001 PLANNING AND COORDINATION</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> <li>and Services</li> <li>Transportation Equipment</li> <li>Subvote</li> <li>2002 ECONOMIC AND PRODUCTIVE SECC</li> <li>Basic Salaries-Pensionable Posts</li> <li>Personnel Allowances - (Non-Discretionary)</li> <li>Personal Allowances - In-Kind</li> <li>Office And General Supplies And Services</li> <li>Fuel, Oils, Lubricants</li> <li>Clothing, Bedding, Footwear And Services</li> <li>Rental Expenses</li> <li>Travel - In - Country</li> <li>Hospitality Supplies And Services</li> <li>Printing, advertizing and Information Supplies</li> </ul>	50,833,000 6,880,000 6,125,000 6,296,000 29,668,500 1,741,000 0 174,784,500 189,378,219 9,278,000 1,490,000 6,590,400 15,812,000 0 530,000 39,792,449 1,093,555	55,050,000 5,880,000 10,800,000 9,072,000 63,300,000 10,050,000 0 240,300,000 223,176,000 12,200,000 5,880,000 14,118,000 17,568,000 3,200,000 64,680,000 8,112,000	55,050,000 5,880,000 14,812,000 11,952,000 81,380,000 12,050,000 1,500,000 170,000,000 <b>449,944,000</b>

Subvote         2003         INFRASTRUCTURE SECTOR           21113         Personnal Allowances - (Non-Discretionary)         1.855,000         3.310,000         3.3           21121         Personnal Allowances - (Non-Discretionary)         1.855,000         3.310,000         3.3           21201         Office And General Supplies And Services         0         2.990,000         6.3           22001         Travel - In - Country         3.312,800         3.120,000         4.48           22011         Routine Maintenance And Repart Of Vehicles         3.00,000         3.660,000         2.44           22011         Routine Maintenance And Repart Of Vehicles         3.00,000         3.660,000         2.44           2013         Chestraphies and Services (not cleawhere of 0         1.02,6000         cleasified)         102,2           Subvote         200,000         40,822,118         28,026,000         1.02,2           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         10113         Personal Allowances - (Non-Discretionary)         0         0         5,5           2011         Office And General Supplies And Services         0         0         3,5         2001         1.02           20113         Personal Allowances - (Non-Discretionary)	Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111         Basic Salaries-Pensionable Posts         27,93,718         0         42.3           21113         Personnel Allowances - (Non-Discretionary)         1,835,000         3,310,000         3,33           2121         Personnel Allowances - In-Kind         1,000,000         638,000         2,88           22001         Trivel - In - Country         3,138,00         3,500,000         2,29           22011         Travel - In - Country         3,138,00         3,600,000         2,40           22012         Revulne Maintenance And Repair Of Vehicles         3,600,000         2,60         2,600           21018         Charles Supplies And Services (not clowhere classified)         0         2,600,000         2,600,000           21114         Land improvements         0         2,600,000         4,622,118         2,602,600           21114         Land improvements         0         0         2,602,600         1,022,600           21113         Personal Allowances - In-Kind         0         0         6,55         2,001         0         6,55           21001         Office And General Supplies And Services         0         0         5,58         2,001         1,014         6,115,000         3,88,0000         2,88,2001         2,58,2000	Total of S	Subvote	263,964,623	526,934,000	378,152,000
21113       Personal Allowances - (Non-Discretionary)       1.835.000       3.310.000       6.33         21121       Personal Allowances - In-Kind       1.000.000       6.800.000       21.8         22001       Treke And General Supplies And Services       0       2.900.000       3.400.000       2.42         22010       Travel - In - Country       3.138.600       3.500.000       2.42         22011       Routine Maintenance And Repir Of Vehicles       3.600.000       3.660.000       2.44         22021       Routine Maintenance And Repir Of Vehicles       3.600.000       3.660.000       2.44         22030       Other Supplies and Services (not elsewhere       0       1.025.000       elsestified)         31114       Land improvements       0       2.000.000       7.64         21114       East Salaries – Pensionable Posts       0       0       0.55         21121       Personal Allowances - In-Kind       0       0       0       5.5         21001       Travel - In - Country       0       0       1.64         70121       Personal Allowances - In-Kind       0       0       5.5         20010       Travel - In - Country       0       0       1.64         702101       Travel	Subvote	2003 INFRASTRUCTURE SECTOR			
21121       Personal Allowances - In-Kind       1.000.000       6.880.000       2.18         22001       Office And General Supplies And Services       3.112.800       3.120.000       4.89         22010       Travel - In - Country       3.138.600       3.500.000       2.20         21014       Hospitality Supplies And Services       2.00.000       1.026.000       2.20         2003       Other Supplies and Services (not elsewhere olassified)       0       1.025.000       1.025.000         2014       Hospitality Supplies And Services       0       2.000.000       1.025.000         2030       Other Supplies and Services (not elsewhere olassified)       0       0       0.025.000         2030       Other Supplies and Services (not elsewhere olassified)       0       0       0       0.02.0000         2044       HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES       2010       0	21111	Basic Salaries-Pensionable Posts	27,935,718	0	42,360,000
22001         Office And General Supplies And Services         0         2.999,000         6.3           22003         Fuel, Orik, Lubricants         3.112,800         3.200,000         2.40           22014         Hospitality Supplies And Services         2.00,000         2.40           22021         Routine Maintenance And Repair Of Vehicles         3.000,000         3.600,000         2.40           22031         Other Supplies and Services (not elsewhere         0         1.026,000         1.026,000           classified)         31114         Land improvements         0         2.000,000         1.022,000           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         0         0         6.7,5           21111         Basic Salaries-Pensionable Posts         0         0         0         6.7,5           21201         Personnel Allowances - IN-Kind         0         0         6.5,5         2001         0         6.6,5           22001         Travel - In - Conntry         0         0         6.6,4         242,4           Subvote         0         0         0         6.4,5         2001         7.6,5         43,800,000         248,4           20010         Office And General Supplies And Service	21113	Personnel Allowances - (Non-Discretionary)	1,835,000	3,310,000	3,310,000
22003         Fuel, Oils, Lubricants         3,112,800         3,128,000         24,2000           22014         Hospitality Supplies And Services         200,000         1,400,000         22,4           22014         Routine Maintenance And Requip Of Vehicles         3,600,000         3,600,000         Add           22021         Routine Maintenance And Requip Of Vehicles         3,600,000         3,600,000         Add           22030         Other Supplies and Services (not elsewhere         0         1,026,000         1,026,000           21141         Land improvements         0         2,000,000         102,200           31142         Land improvements         0         0         0,000           21111         Basic Salarices-Pensionable Posts         0         0         0           21121         Personel Allowances - In-Kind         0         0         0         12,2           20010         Office And General Supplies And Services         0         0         0         14,4           20101         Travel - In - Country         0         0         14,4         2         2           20010         Travel - In - Country         0         0         14,4         2         2         2         2         2	21121	Personal Allowances - In-Kind	1,000,000	6,880,000	21,880,000
22010         Travel - In - Country         3.138.600         3.500.000         2.42           22014         Hospitality Supplies And Services         200.000         1.600.000         2.4           22010         Otter Supplies and Services (not elsewhere         0         1.026.000         classified)           2011         Land improvements         0         2.000.000         2.000.000         1.025.000           Subvote         40.822.118         28.026.000         102.2         102.2           Subvote         40.822.118         28.026.000         102.2           Subvote         40.822.118         28.026.000         102.2           Subvote         0         0         206.6         102.2           Subvote         0         0         6.5         200.1         6.5           2001         Office And General Supplies And Services         0         0         16.4           Total of Subvote         0         0         16.4         16.4           2001         Travel - In - Country         0         16.4         16.4           2010         Travel - In - Country         0         16.4         16.4           21111         Basic Salaries-Pensionable Posts         8.051.785	22001	Office And General Supplies And Services	0	2,990,000	6,326,000
22014         Hospitality Supplies And Services         200,000         1,600,000         2,4           22021         Routine Maintenance And Repair Of Vehicles         3,600,000         3,600,000         3,600,000           And Transportation Equipment         0         1,026,000         1,026,000         1,026,000           21114         Land improvements         0         2,000,000         1,02,000         1,02,000           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         102,20         200,000         6,3           21111         Basic Salaries-Pensionable Posts         0         0         6,3         200,000         6,5           2010         Office And General Supplies And Services         0         0         1,2         2         2003         Fuel, Oik, Lubricants         0         0         5,5         2         2010         7,6         4,4,4         2 <td>22003</td> <td>Fuel, Oils, Lubricants</td> <td>3,112,800</td> <td>3,120,000</td> <td>4,800,000</td>	22003	Fuel, Oils, Lubricants	3,112,800	3,120,000	4,800,000
22021         Routine Maintenance And Repair Of Vehicles         3,600,000           And Transportation Equipment         2,000,000           2030         Other Supplies and Services (not elsewhere classified)         0           31114         Land improvements         0         2,000,000           Total of Subvote         40,822,118         28,026,000         102,20           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         2006         2006,000           21111         Basic Salaries-Pensionable Posts         0         0         6,70           21121         Personal Allowances - (Non-Discretionary)         0         0         16,4           22001         Travel - In - Country         0         0         16,4           Total of Subvote         0         0         16,4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION         2111           21111         Basic Salaries- Pensionable Posts         8,0,051,785         43,800,000         24,8           21121         Personal Allowances - (Non-Discretionary)         1,925,000         4,880,000         24,8           21121         Personal Allowances - Narkind         4,220,000         55,8         2,04,001,4,1,40,00         6,4	22010	Travel - In - Country	3,138,600	3,500,000	21,200,000
And Transportation Equipment         0         1.026,000           classified)         31114         Land improvements         0         2.000,000           Total of Subvote         40.822,118         28.026,000         10.22           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         0         0         6.7           21111         Basic Salaries-Pensionable Posts         0         0         6.7         0         6.7           21121         Personnel Allowances - (Non-Discretionary)         0         0         6.7         3.2           2001         Office And General Supplies And Services         0         0         0         3.5           20101         Face, Olis, Lubricants         0         0         0         4.24,40           Subvote         2005         MANACEMENT, MONITORING AND INSPECTION         2.18         2.18,000         4.80,000         4.80,200         5.8,80,000         2.18         2.18         2.18,000         4.80,000         4.80,200         5.8,80,000         2.18         2.200         Cloining Bedding, Footwear And Services         0         0         0         3.3         2.200         Cloining Bedding, Footwear And Services         0         0         3.0         2.200         Cloi	22014	Hospitality Supplies And Services	200,000	1,600,000	2,400,000
22030         Other Supplies and Services (not elsewhere classified)         0         1.026,000           31114         Land improvements         0         2.000,000           Total of Subvote         40.822,118         28.026,000         102.2           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         0         0         206.6           21111         Basic Salaries-Pensionable Posts         0         0         6.7         201.0         6.7           21121         Personal Allowances - In-Kind         0         0         5.8         2001         Office And General Supplies And Services         0         0         1.2           20203         Fuel, Oils, Lubricants         0         0         0         242.4           Subvote         0         0         0         242.4           Subvote         0         0         0         242.4           Subvote         0.0         0         242.4           Subvote         0         0         242.4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION         2111           Basic Salaries-Pensionable Posts         80.051.785         43.800,000         21.8           2010         Gr	22021	*	3,600,000	3,600,000	0
Total of Subvote         40,822,118         28,026,000         102,2           Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES         21111         Basic Salaries-Pensionable Posts         0         0         6,67           21121         Personal Allowances - In-Kind         0         0         5,8           22001         Office And General Supplies And Services         0         0         12,2           22003         Fuel, Oils, Lubricants         0         0         0         14,2           Subvote         0         0         0         14,4         10         10         12,2           22003         Fuel, Oils, Lubricants         0         0         0         10,4         242,4           Subvote         0         0         0         10,4         242,4         2001         17,87         43,800,000         5,8         2,8         2,8         2,00         2,800,000         3,4         2,1111         Personal Allowances - (Non-Discretionary)         1,925,000         4,880,000         2,8         2,000         2,18,000         2,8         2,000         2,18,000         2,18         2,000         2,18,000         2,18         2,000         2,18,000         2,19         2,000	22030	Other Supplies and Services (not elsewhere	0	1,026,000	0
Subvote         2004         HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES           21111         Basic Salaries-Pensionable Posts         0         0         67.           21121         Personnel Allowances - (Non-Discretionary)         0         0         67.           21001         Office And General Supplies And Services         0         0         12.           22003         Fuel, Oils, Lubricants         0         0         0         16.4           70tal of Subvote         0         0         0         16.4           70tal of Subvote         0         0         0         16.4           2005         MANAGEMENT, MONITORING AND INSPECTION         21111         Basic Salaries-Pensionable Posts         80.051,785         43.800.000         8.4           21111         Personnel Allowances - In-Kind         4.220.000         5.880.000         21.8           21121         Personal Allowances - In-Kind         4.200.00         4.800.000         8.4           2001         Ofice And General Supplies And Services         0         0         6.115.000         3.3           2003         Fuel, Oils, Lubricants         2.304.000         4.992.000         4.80           2010         Travel - In - Country         6.520.000	31114	/	0	2,000,000	0
21111       Basic Salaries-Pensionable Posts       0       0       2066.         21121       Personnel Allowances - (Non-Discretionary)       0       0       6.7.         21121       Personnal Allowances - In-Kind       0       0       5.8.         22001       Office And General Supplies And Services       0       0       1.2.         2003       Fuel, Oils, Lubricants       0       0       0       164.         Total of Subvote       0       0       0       242.4         Subvote       2005       MANAGEMENT, MONITORING AND INSPECTION       21111       Basic Salaries-Pensionable Posts       80.051.785       43.800.000       8.4         21113       Personnel Allowances - In-Kind       4.220.000       5.880.000       2.18.         21001       Office And General Supplies And Services       0       6.115.000       3.3         22002       Office And General Supplies And Services       0       0       3.0         22003       Fuel, Oils, Lubricants       2.304.000       4.992.000       4.88         22004       Clothing,Bedding, Footwear And Services       0       1.600.000       1.7         22010       Travel - In - Country       6.520.000       27.020.000       3.55.000	Total of S	ubvote	40,822,118	28,026,000	102,276,000
21113         Personnel Allowances - (Non-Discretionary)         0         0         6,7           21121         Personnel Allowances - (Non-Discretionary)         0         0         5,8           22001         Office And General Supplies And Services         0         0         1,2           22003         Fuel, Oils, Lubricants         0         0         16,4           Total of Subvote         0         0         0         242,4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION         242,4           21111         Basic Salaries-Pensionable Posts         80,051,785         43,800,000         8,4           21121         Personal Allowances - In-Kind         4,22,000         5,880,000         2,18           22001         Office And General Supplies And Services         0         0         0         3,3           22004         Office And General Supplies And Services         0         0         3,0         3,0           22010         Travel - In - Country         6,520,000         27,020,000         3,0         3,0           22016         Printing, advertizing and Information Supplies         0         1,000,000         1,7           22016         Printing, advertizing and Information Supplies	Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	8	
21121       Personal Allowances - In-Kind       0       0       5.8         22001       Office And General Supplies And Services       0       0       1.2         22003       Fuel, Oils, Lubricants       0       0       0       16.4         22010       Travel - In - Country       0       0       0       242.4         Subvote       2005       MANAGEMENT, MONITORING AND INSPECTION       0       0       242.4         Subvote       2005       MANAGEMENT, MONITORING AND INSPECTION       4.800.000       8.4         21111       Basic Salaries-Pensionable Posts       80.051.785       43.800.000       8.4         21121       Personal Allowances - In-Kind       4.220.000       5.880.000       2.1.8         21001       Office And General Supplies And Services       0       0       3.0         22006       Clothing,Bedding, Footwar And Services       0       0       3.0         22006       Clothing,Bedding, Footwar And Services       0       1.000.000       1.7         22010       Travel - In - Country       6.520.000       27.020.000       55.50         2014       Hospitality Supplies And Services       0       1.500.000       and Services         Total of Subvote	21111		0	0	206,628,000
2001         Office And General Supplies And Services         0         0         1.2           22003         Fuel, Oils, Lubricants         0         0         5.5           22010         Travel - In - Country         0         0         16.4           Total of Subvote         0         0         242.4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION           21111         Basic Salaries-Pensionable Posts         80.051.785         43.800.000         8.4           21121         Personal Allowances - (Non-Discretionary)         1.925.000         4.800.000         8.4           22001         Office And General Supplies And Services         0         6.115.000         3.3           22006         Clothing,Bedding, Footwear And Services         0         0         3.0           22008         Training - Domestic         0         0         3.0           22010         Travel - In - Country         6.520.000         27,020.000         55.5           22014         Hospitality Supplies And Services         0         1,000.000         1.7           22016         Printing, advertizing and Information Supplies         0         1,500.000         2,55.0           22014         Hospitality Supplies An	21113	Personnel Allowances - (Non-Discretionary)	0	0	6,700,000
2003         Fuel, Oils, Lubricants         0         0         5.5           22010         Travel - In - Country         0         0         16.4           Total of Subvote         0         0         242.4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION         241.4           21111         Basic Salaries-Pensionable Posts         80.051.785         43.800.000         8.4           21121         Personal Allowances - (Non-Discretionary)         1.925.000         4.800.000         8.4           21001         Office And General Supplies And Services         0         6.115.000         3.3           22003         Fuel, Oils, Lubricants         2.304.000         4.880.000         4.8           22004         Office And General Supplies And Services         0         0         3.0           22005         Travel - In - Country         6.520.000         27.020.000         55.5           22014         Hospitality Supplies And Services         0         1.000,000         1.7           22014         Hospitality Supplies And Services         0         1.500.000         3.55.0           Subvote         2006         EDUCATION AND VOCATIONAL TRAINING         2.2111         Services         3.7.485         1.	21121	Personal Allowances - In-Kind	0	0	5,880,000
22010         Travel - In - Country         0         0         16.4           Fotal of Subvote         0         0         242.4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION         2           21111         Basic Salaries-Pensionable Posts         80.051.785         43.800.000         8.4           21113         Personal Allowances - (Non-Discretionary)         1.925.000         4.800.000         8.4           21010         Office And General Supplies And Services         0         6.115.000         3.3           22006         Clothing,Bedding, Footwear And Services         0         0         3.0           22010         Travel - In - Country         6.520.000         27.000.00         55.5           22014         Hospitality Supplies And Services         0         1.000.00         1.7           22016         EDUCATION AND VOCATIONAL TRAINING         2000         3.58.00.00         3.55.00           Subvote         2006         EDUCATION AND VOCATIONAL TRAINING         21.12         95.107.000         1.51.2           2111         Basic Salaries-Pensionable Posts         89.474.999         134.112.000         3.5           21121         Personal Allowances - (Non-Discretionary)         2.920.000         3.52	22001	Office And General Supplies And Services	0	0	1,200,000
Total of Subvote         0         0         242.4           Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION           21111         Basic Salaries-Pensionable Posts         80.051,785         43.800.000         8.4           21113         Personnal Allowances - In-Kind         4.220,000         5.880.000         21.8           22001         Office And General Supplies And Services         0         6,115.000         3.3           22003         Fuel, Oils, Lubricants         2.304,000         4.992,000         4.8           22006         Clothing,Bedding, Footwear And Services         0         0         3.0           22010         Travel - In - Country         6,520,000         27,020,000         55,50           22014         Hospitality Supplies And Services         0         1,000,000         1,7           22016         Printing, advertizing and Information Supplies         0         1,500,000         3.0           22016         Printing, advertizing and Information Supplies         0         1,500,000         3.5           21111         Basic Salaries-Pensionable Posts         89,474.999         134,112.000         15,12           21113         Personal Allowances - In-Kind         4,2054.98         5.880,000         21,8	22003	Fuel, Oils, Lubricants	0	0	5,520,000
Subvote         2005         MANAGEMENT, MONITORING AND INSPECTION           21111         Basic Salaries-Pensionable Posts         80,051,785         43,800,000         55,8           21113         Personnel Allowances - (Non-Discretionary)         1,925,000         4,800,000         8,4           21121         Personal Allowances - In-Kind         4,220,000         5,880,000         21,8           22001         Office And General Supplies And Services         0         6,115,000         3,3           22003         Fuel, Oils, Lubricants         2,304,000         4,992,000         4,80           22006         Clothing,Bedding, Footwear And Services         0         0         55,5           22010         Travel - In - Country         6,520,000         27,020,000         55,5           22014         Hospitality Supplies And Services         0         1,000,000         1,7           22016         Printing, advertizing and Information Supplies         0         1,500,000         1,55,00           21111         Basic Salaries-Pensionable Posts         89,474,999         134,112,000         151,2           21113         Personal Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,520,000         3,520,000         3,520,000         3,520,000	22010	Travel - In - Country	0	0	16,480,000
21111       Basic Salaries-Pensionable Posts       80,051,785       43,800,000       8,44         21113       Personnel Allowances - (Non-Discretionary)       1,925,000       4,800,000       21,8         21121       Personal Allowances - In-Kind       4,220,000       5,880,000       21,8         22001       Office And General Supplies And Services       0       6,115,000       3,3         22003       Fuel, Oils, Lubricants       2,304,000       4,992,000       4,88         22006       Clothing,Bedding, Footwear And Services       0       0       0       3,0         22010       Travel - In - Country       6,520,000       27,020,000       55,5         22014       Hospitality Supplies And Services       0       1,000,000       1,7         22016       Printing, advertizing and Information Supplies       0       1,500,000       1,70         22016       Printing, advertizing and Information Supplies       0       1,500,000       1,55,0         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,2         21131       Personnel Allowances - In-Kind       4,205,498       5,880,000       21,8	Total of S	ubvote	0	0	242,408,000
21113       Personnel Allowances - (Non-Discretionary)       1,925,000       4,800,000       8,44         21121       Personal Allowances - In-Kind       4,220,000       5,880,000       21,8         22001       Office And General Supplies And Services       0       6,115,000       3,3         22003       Fuel, Oils, Lubricants       2,304,000       4,992,000       4,88         22006       Clothing,Bedding, Footwear And Services       0       0       0         22008       Training - Domestic       0       0       0       3,0         22010       Travel - In - Country       6,520,000       27,020,000       55,5         22014       Hospitality Supplies And Services       0       1,000,000       1,7         22016       Printing, advertizing and Information Supplies       0       1,500,000       1,55,00         2014       Hospitality Supplies And Services       95,020,785       95,107,000       155,00         2016       Printing, advertizing and Information Supplies       0       1,500,000       1,51,20         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,22         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,52	Subvote	2005 MANAGEMENT, MONITORING AND	INSPECTION		
21121       Personal Allowances - In-Kind       4,220,000       5,880,000       21,8         22001       Office And General Supplies And Services       0       6,115,000       3,3         22003       Fuel, Oils, Lubricants       2,304,000       4,992,000       4,8         22006       Clothing,Bedding, Footwear And Services       0       0       0         22008       Training - Domestic       0       0       0       3,0         22010       Travel - In - Country       6,520,000       27,020,000       55,5         22014       Hospitality Supplies And Services       0       1,000,000       1,7         22016       Printing, advertizing and Information Supplies       0       1,500,000       1,500,000         2111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,2         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,5         21211       Personal Allowances - In-Kind       4,205,498       5,880,000       21,8         22010       Office And General Supplies And Services       377,485       1,500,000       1,5         22011       Office And General Supplies And Services       0       4,800,000       4,8	21111	Basic Salaries-Pensionable Posts	80,051,785	43,800,000	55,800,000
22001         Office And General Supplies And Services         0         6.115,000         3.33           22003         Fuel, Oils, Lubricants         2.304,000         4.992,000         4.88           22006         Clothing,Bedding, Footwear And Services         0         0         50           22008         Training - Domestic         0         0         3,00           22010         Travel - In - Country         6,520,000         27,020,000         55,55           22014         Hospitality Supplies And Services         0         1,000,000         1,77           22016         Printing, advertizing and Information Supplies         0         1,500,000         1,500,000           and Services          95,020,785         95,107,000         155,00           Subvote         2006         EDUCATION AND VOCATIONAL TRAINING           21111         Basic Salaries-Pensionable Posts         89,474,999         134,112,000         151,20           21112         Personnel Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,52           21201         Office And General Supplies And Services         377,485         1,500,000         1,51           22006         Clothing,Bedding, Footwear And Services         0         4,	21113	Personnel Allowances - (Non-Discretionary)	1,925,000	4,800,000	8,400,000
22003       Fuel, Oils, Lubricants       2,304,000       4,992,000       4,8         22006       Clothing,Bedding, Footwear And Services       0       0       5         22008       Training - Domestic       0       0       3,0         22010       Travel - In - Country       6,520,000       27,020,000       55,55         22014       Hospitality Supplies And Services       0       1,000,000       1,70         22016       Printing, advertizing and Information Supplies       0       1,500,000       1         22016       Printing, advertizing and Information Supplies       0       1,500,000       1         22017       Total of Subvote       95,020,785       95,107,000       155,00         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING       151,22         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,22         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,52         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,8         22001       Office And General Supplies And Services       377,485       1,500,000       1,55         22003       Fuel, Oils, Lubricants	21121	Personal Allowances - In-Kind	4,220,000	5,880,000	21,880,000
22006       Clothing,Bedding, Footwear And Services       0       0       55         22008       Training - Domestic       0       0       3,0         22010       Travel - In - Country       6,520,000       27,020,000       55,55         22014       Hospitality Supplies And Services       0       1,000,000       1,77         22016       Printing, advertizing and Information Supplies       0       1,500,000       1,500,000         22016       Subvote       95,020,785       95,107,000       155,00         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING       151,21         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,22         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,52         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,88         22001       Office And General Supplies And Services       377,485       1,500,000       1,55         22003       Fuel, Oils, Lubricants       20,306,400       22,560,000       22,55         22010       Travel - In - Country       33,195,112       49,500,000       4,80         22010       Travel - In - Country	22001	Office And General Supplies And Services	0	6,115,000	3,380,000
22008         Training - Domestic         0         3.0           22010         Traivel - In - Country         6,520,000         27,020,000         55,5           22014         Hospitality Supplies And Services         0         1,000,000         1,7           22016         Printing, advertizing and Information Supplies         0         1,500,000         1,7           22016         Printing, advertizing and Information Supplies         0         1,500,000         155,00           22017         Printing, advertizing and Information Supplies         0         1,500,000         155,00           22018         Subvote         2006         EDUCATION AND VOCATIONAL TRAINING         155,00         155,00           21111         Basic Salaries-Pensionable Posts         89,474,999         134,112,000         151,21           21113         Personal Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,52           21121         Personal Allowances - In-Kind         4,205,498         5,880,000         21,88           22001         Office And General Supplies And Services         377,485         1,500,000         1,55           22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,55           22004 <t< td=""><td>22003</td><td>Fuel, Oils, Lubricants</td><td>2,304,000</td><td>4,992,000</td><td>4,800,000</td></t<>	22003	Fuel, Oils, Lubricants	2,304,000	4,992,000	4,800,000
22010       Travel - In - Country       6,520,000       27,020,000       55,5         22014       Hospitality Supplies And Services       0       1,000,000       1,7         22016       Printing, advertizing and Information Supplies and Services       0       1,500,000       1,500,000         Total of Subvote       95,020,785       95,107,000       155,0         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,2         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,55         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,8         22001       Office And General Supplies And Services       377,485       1,500,000       1,5         22003       Fuel, Oils, Lubricants       20,306,400       22,560,000       22,5         22006       Clothing,Bedding, Footwear And Services       0       4,800,000       4,8         22010       Travel - In - Country       33,195,112       49,500,000       49,5         22013       Educational Materials, Services And Supplies       180,938,000       1,500,000       1,5         22	22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22014       Hospitality Supplies And Services       0       1,000,000       1,70         22014       Hospitality Supplies And Services       0       1,500,000       1,70         22016       Printing, advertizing and Information Supplies       0       1,500,000       155,00         Total of Subvote       95,020,785       95,107,000       155,00         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,20         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,55         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,88         22001       Office And General Supplies And Services       377,485       1,500,000       1,55         22003       Fuel, Oils, Lubricants       20,306,400       22,560,000       22,55         22006       Clothing,Bedding, Footwear And Services       0       4,800,000       4,88         22010       Travel - In - Country       33,195,112       49,500,000       49,55         22013       Educational Materials, Services And Supplies       180,938,000       1,500,000       1,55         22014<	22008	Training - Domestic	0	0	3,000,000
22016       Printing, advertizing and Information Supplies and Services       0       1,500,000         Total of Subvote       95,020,785       95,107,000       155,00         Subvote       2006       EDUCATION AND VOCATIONAL TRAINING       134,112,000       151,20         21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,20         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,52         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,88         22001       Office And General Supplies And Services       377,485       1,500,000       1,55         22003       Fuel, Oils, Lubricants       20,306,400       22,560,000       22,55         22006       Clothing,Bedding, Footwear And Services       0       4,800,000       4,80         22010       Travel - In - Country       33,195,112       49,500,000       49,55         22013       Educational Materials, Services And Supplies       180,938,000       1,500,000       1,55         22014       Hospitality Supplies And Services       300,000       2,660,000       2,66         22021       Routine Maintenance And Repair Of Vehicles       567,000       3,696,000       3,69 <td>22010</td> <td>•</td> <td>6,520,000</td> <td>27,020,000</td> <td>55,560,000</td>	22010	•	6,520,000	27,020,000	55,560,000
and Services95,020,78595,107,000155,00Total of Subvote95,020,78595,107,000155,00Subvote2006EDUCATION AND VOCATIONAL TRAINING21111Basic Salaries-Pensionable Posts89,474,999134,112,000151,2021113Personnel Allowances - (Non-Discretionary)2,920,0003,520,0003,5221121Personal Allowances - In-Kind4,205,4985,880,00021,8822001Office And General Supplies And Services377,4851,500,0001,5522003Fuel, Oils, Lubricants20,306,40022,560,00022,5522010Travel - In - Country33,195,11249,500,00049,5522013Educational Materials, Services And Supplies180,938,0001,500,0001,5522014Hospitality Supplies And Services300,0002,600,0002,6622012Routine Maintenance And Repair Of Vehicles567,0003,696,0003,69	22014	Hospitality Supplies And Services	0	1,000,000	1,700,000
Subvote         2006         EDUCATION AND VOCATIONAL TRAINING           21111         Basic Salaries-Pensionable Posts         89,474,999         134,112,000         151,20           21113         Personnel Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,52           21121         Personal Allowances - In-Kind         4,205,498         5,880,000         21,80           22001         Office And General Supplies And Services         377,485         1,500,000         1,50           22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,50           22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,88           22010         Travel - In - Country         33,195,112         49,500,000         49,55           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,50           22014         Hospitality Supplies And Services         300,000         2,600,000         2,60           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69	22016		0	1,500,000	0
21111       Basic Salaries-Pensionable Posts       89,474,999       134,112,000       151,20         21113       Personnel Allowances - (Non-Discretionary)       2,920,000       3,520,000       3,52         21121       Personal Allowances - In-Kind       4,205,498       5,880,000       21,83         22001       Office And General Supplies And Services       377,485       1,500,000       1,55         22003       Fuel, Oils, Lubricants       20,306,400       22,560,000       22,55         22006       Clothing,Bedding, Footwear And Services       0       4,800,000       4,88         22010       Travel - In - Country       33,195,112       49,500,000       49,55         22013       Educational Materials, Services And Supplies       180,938,000       1,500,000       1,59         22014       Hospitality Supplies And Services       300,000       2,600,000       2,60         22021       Routine Maintenance And Repair Of Vehicles       567,000       3,696,000       3,69	Total of S	ubvote	95,020,785	95,107,000	155,020,000
21113         Personnel Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,52           21121         Personal Allowances - In-Kind         4,205,498         5,880,000         21,83           22001         Office And General Supplies And Services         377,485         1,500,000         1,55           22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,55           22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,88           22010         Travel - In - Country         33,195,112         49,500,000         49,55           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,50           22014         Hospitality Supplies And Services         300,000         2,600,000         2,66           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69	Subvote	2006 EDUCATION AND VOCATIONAL TR	RAINING		
21113         Personnel Allowances - (Non-Discretionary)         2,920,000         3,520,000         3,52           21121         Personal Allowances - In-Kind         4,205,498         5,880,000         21,83           22001         Office And General Supplies And Services         377,485         1,500,000         1,55           22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,55           22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,88           22010         Travel - In - Country         33,195,112         49,500,000         49,55           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,59           22014         Hospitality Supplies And Services         300,000         2,600,000         2,60           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69	21111	Basic Salaries-Pensionable Posts	89,474,999	134,112,000	151,200,000
21121         Personal Allowances - In-Kind         4,205,498         5,880,000         21,89           22001         Office And General Supplies And Services         377,485         1,500,000         1,50           22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,55           22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,80           22010         Travel - In - Country         33,195,112         49,500,000         49,55           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,50           22014         Hospitality Supplies And Services         300,000         2,600,000         2,60           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69		Personnel Allowances - (Non-Discretionary)	2,920,000	3,520,000	3,520,000
22003         Fuel, Oils, Lubricants         20,306,400         22,560,000         22,55           22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,80           22010         Travel - In - Country         33,195,112         49,500,000         49,50           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,51           22014         Hospitality Supplies And Services         300,000         2,600,000         2,66           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,64	21121	Personal Allowances - In-Kind	4,205,498	5,880,000	21,880,000
22006         Clothing,Bedding, Footwear And Services         0         4,800,000         4,88           22010         Travel - In - Country         33,195,112         49,500,000         49,50           22013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,50           22014         Hospitality Supplies And Services         300,000         2,600,000         2,66           22021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69	22001	Office And General Supplies And Services	377,485	1,500,000	1,500,000
Z2010         Travel - In - Country         33,195,112         49,500,000         49,50           Z2013         Educational Materials, Services And Supplies         180,938,000         1,500,000         1,50           Z2014         Hospitality Supplies And Services         300,000         2,60         2,60           Z2021         Routine Maintenance And Repair Of Vehicles         567,000         3,696,000         3,69	22003	Fuel, Oils, Lubricants	20,306,400	22,560,000	22,560,000
22013Educational Materials, Services And Supplies180,938,0001,500,0001,5022014Hospitality Supplies And Services300,0002,602,6022021Routine Maintenance And Repair Of Vehicles567,0003,696,0003,69	22006	Clothing, Bedding, Footwear And Services	0	4,800,000	4,800,000
22014Hospitality Supplies And Services300,0002,600,0002,6022021Routine Maintenance And Repair Of Vehicles567,0003,696,0003,69	22010	Travel - In - Country	33,195,112	49,500,000	49,500,000
22014Hospitality Supplies And Services300,0002,600,0002,6022021Routine Maintenance And Repair Of Vehicles567,0003,696,0003,69	22013	Educational Materials, Services And Supplies	180,938,000	1,500,000	1,500,000
	22014		300,000	2,600,000	2,600,000
	22021	*	567,000	3,696,000	3,696,000
Total of Subvote 332,284,494 229,668,000 262,75	Total of S		332,284,494	229,668,000	262,756,000

	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	(
Total of S	Subvote	46,658,385	56,028,000	(
Subvote	2008 INDUSTRY, TRADE AND INVESTME	NT		
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 22011	Travel - In - Country Travel Out Of Country	0 0	0 0	36,600,000 13,000,000
22011	Hospitality Supplies And Services	0	0	15,000,000
22014	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
21121	Personal Allowances - In-Kind	2,600,000 4,900,000	6,700,000 5,880,000	
22001 22003 22010 22014	Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment			
21121 22001 22003 22010 22014 22021 Total of S	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,000 1,200,000 4,789,240 4,424,000 300,000	5,880,000 1,200,000 5,520,000 16,480,000 0	
22001 22003 22010 22014 22021 Total of S	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957	5,880,000 1,200,000 5,520,000 16,480,000 0 0	
22001 22003 22010 22014 22021 Total of S Total of H	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157	5,880,000 1,200,000 5,520,000 16,480,000 0 0 229,160,000	
22001 22003 22010 22014 22021 Total of S Total of H PROGR2	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 462,378,157	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000	
22001 22003 22010 22014 22021 Total of S Total of F PROGR Subvote	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 462,378,157	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000	
22001 22003 22010 22014 22021 Fotal of S Fotal of F PROGRA Subvote 26312	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 462,378,157	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000	42,555,678,80
22001 22003 22010 22014 22021 Total of S Total of F PROGR Subvote 26312 Total of S	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 462,378,157 462,378,157 8.RY AND PRIMARY H 36,501,819,701 36,501,819,701	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000 229,160,000	42,555,678,80
22001 22003 22010 22014 22021 Total of S Total of F PROGR4 Subvote 26312 Total of S Subvote 26312	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 462,378,157 462,378,157 8.RY AND PRIMARY H 36,501,819,701 36,501,819,701	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000 229,160,000	42,555,678,80 42,555,678,80
22001 22003 22010 22014 22021 <b>Total of S</b> <b>Total of F</b> <b>PROGR</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 472,472 472,4	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000 229,160,000 40,233,899,900 40,233,899,900	42,555,678,80 42,555,678,80 21,603,444,91
22001 22003 22010 22014 22021 <b>Fotal of S</b> <b>Fotal of F</b> <b>PROGR</b> <b>Subvote</b> 26312 <b>Fotal of S</b> <b>Subvote</b> 26312 <b>Fotal of S</b>	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 472,157	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000 229,160,000 18,219,654,050 18,219,654,050	42,555,678,803 42,555,678,803 42,555,678,803 21,603,444,917 21,603,444,917
22001 22003 22010 22014 22021 Total of S Total of H	Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMA Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash	4,900,000 1,200,000 4,789,240 4,424,000 300,000 209,957 462,378,157 472,157	5,880,000 1,200,000 5,520,000 16,480,000 0 229,160,000 229,160,000 229,160,000 229,160,000 18,219,654,050 18,219,654,050	42,555,678,80 42,555,678,80 21,603,444,91

Item	Descrip	tion	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8078	TRANSFERS TO LGAS - PUBLIC	C HEALTH SERVICES		
26312	Local	Government - cash	641,624,901	1,297,014,050	15,405,914,680
Total of S	Subvote		641,624,901	1,297,014,050	15,405,914,680
Subvote	8079	TRANSFERS TO LGAS - PREVE	NTIVE SERVICES		
26312	Local	Government - cash	1,114,948,476	1,415,640,000	(
Total of S	Subvote		1,114,948,476	1,415,640,000	(
Subvote	8080	TRANSFERS TO LGAS - HEALT	<b>'H CENTERS</b>		
26312	Local	Government - cash	3,679,219,810	4,267,279,000	C
Total of S	Subvote		3,679,219,810	4,267,279,000	(
Subvote	8081	TRANSFERS TO LGAS - DISPEN	NSARIES		
26312	Local	Government - cash	6,041,687,742	6,481,109,000	(
Total of S	Subvote		6,041,687,742	6,481,109,000	(
Subvote	8082	TRANSFERS TO LGAS - INFRAS	STRUCTURE, RURAL AND	URBAN DEVELOP	MENT
26312	Local	Government - cash	654,401,998	473,774,000	658,939,000
Total of S	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 S	Subvote		242,720,396	265,990,000	23,580,000
Subvote	8084	TRANSFERS TO LGAS - NATUR CONSERVATION	RAL RESOURCES AND ENV	IRONMENTAL	
26312	Local	Government - cash	2,676,000	28,819,000	28,819,000
Total of S	Subvote		2,676,000	28,819,000	28,819,000
Subvote	8085	TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT		
26312	Local	Government - cash	16,887,281	27,319,000	103,600,000
Total of S	Subvote		16,887,281	27,319,000	103,600,000
Subvote	8086	TRANSFERS TO LGAS - AGRIC	ULTURE, LIVESTOCK AN	D FISHERIES	
26312	Local	Government - cash	1,948,289,378	2,060,731,000	3,717,944,400
Total of S	Subvote		1,948,289,378	2,060,731,000	3,717,944,400
Subvote	8087	TRANSFERS TO LGAS - LIVEST	<b>FOCK OPERATIONS</b>		
26312	Local	Government - cash	968,634,308	1,159,648,000	(
Total of S	Subvote		968,634,308	1,159,648,000	(
Subvote	8091	TRANSFERS TO LGAS - ADMIN	IISTRATION AND HUMAN	RESOURCE	
26312	Local	MANAGEMENT Government - cash	13,204,412,707	15,143,492,000	16,096,485,200
	Subvote		13,204,412,707	15,143,492,000	16,096,485,200

Item Descriptio	)n	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
Total of Programm	e	83,661,292,369	91,097,188,000	100,217,225,000
Total of Vote		87,261,802,509	95,194,399,000	105,071,330,000

# **VOTE 090**

# RAS SONGWE

#### VISION

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

#### MISSION

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

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Object	ive	Estimates
- ~ <b>j</b>		2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		100,207,159,000
102	Recurrent Expenditure - Other Charges (OC)	
А	Services Improved and HIV/AIDS infections reduced	34,200,000
С	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
Е	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
Е	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	
А	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
Н	Access to Quality Social and Economic services improved	19,888,000
Total	of Vote	175,629,170,000

# RAS SONGWE

**VOTE 090** 

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

Total of S	Subvote	1,112,853,696	1,421,401,255	1,604,008,200
31452	Machinery and Equipment	0	0	4,000,000
31221	Materials and Supplies	0	36,000,000	1,038,790
31122	Machinery and Equipment Other thanTransport Equipment	1,460,000	82,573,000	28,801,600
31121	Transportation Equipment	0	220,000,000	162,000,000
22032	Other operating Expenses	51,033,139	118,975,700	62,880,800
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	245,081,111	40,000,000	84,100,000
22019	Routine maintenance and repair of buildings	24,898,000	20,000,000	10,000,000
22014	Hospitality Supplies And Services	13,611,000	8,910,000	55,940,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22012	Communication & Information	5,942,000	11,000,000	21,180,004
22011	Travel Out Of Country	0	0	17,200,000
22010	Travel - In - Country	78,478,533	47,200,000	101,200,000
22008	Training - Domestic	4,435,000	8,100,000	20,700,000
22007	Rental Expenses	0	0	3,000,000
22006	Clothing, Bedding, Footwear And Services	500,000	0	1,500,000
22005	Military Supplies And Services	5,230,000	7,200,000	12,000,000
22004	Medical Supplies & Services	333,200	1,000,000	1,472,596
22003	Fuel, Oils, Lubricants	84,298,701	122,857,500	95,934,800
22002	Utilities Supplies And Services	36,346,161	126,000,000	51,600,000
22001	Office And General Supplies And Services	4,557,000	5,240,000	100,284,800
21121	Personal Allowances - In-Kind	56,580,000	71,903,800	8,000,000
21114	Personnel Allowances - (Discretionary)- Optional	21,110,000	7,400,000	34,400,000
21113	Personnel Allowances - (Non-Discretionary)	148,225,022	67,950,000	265,350,000
21111	Basic Salaries-Pensionable Posts	330,734,830	419,091,255	446,424,810

#### 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	0	0	6,434,400
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	0	850,400
	Equipment and Appliances			

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
		5113,	5115.	5115.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of S	ubvote	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 UN			
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 S	ubvote	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
Fotal of S	ubvote	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

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	2,000,00
22010	Travel - In - Country	40,595,000	22,000,000	44,120,00
22012	Communication & Information	600,000	1,200,000	600,00
22014	Hospitality Supplies And Services	2,734,000	6,500,000	5,900,00
22021	Routine Maintenance And Repair Of Vehicles	24,424,999	34,800,000	36,444,00
	And Transportation Equipment			
22032	Other operating Expenses	1,000,000	7,160,000	1,259,80
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	2,000,000	
Fotal of S	Subvote	292,856,083	333,012,960	366,991,000
Subvote				
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	
21121	Personal Allowances - In-Kind	29,740,000	25,680,000	30,230,00
22001	Office And General Supplies And Services	1,439,150	3,300,000	1,200,00
22002	Utilities Supplies And Services	106,000	5,740,000	5,432,00
22003	Fuel, Oils, Lubricants	30,505,579	15,200,000	34,400,60
22005	Military Supplies And Services	850,000	3,600,000	3,600,00
22007	Rental Expenses	0	0	5,000,00
22008	Training - Domestic	0	0	2,000,00
22010	Travel - In - Country	38,161,002	15,000,000	30,000,000
22014	Hospitality Supplies And Services	765,000	10,040,000	900,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,538,110	30,000,000	37,119,990
22032	Other operating Expenses	0	9,639,000	2,448,404
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,500,000	
Total of S	- 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
	Fuel, Oils, Lubricants	24,372,250	25,050,000	30,300,400
	Fuel, Olis, Lubricants	,e,_e .		
22003	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22003 22005	· · ·		7,200,000 18,180,000	
22003 22005 22010	Military Supplies And Services	7,200,000	· · · ·	37,500,000
22003 22005 22010 22012	Military Supplies And Services Travel - In - Country	7,200,000 38,325,000	18,180,000	37,500,000 2,900,000
22003 22005 22010 22012 22012 22014 22021	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000 38,325,000 700,000 4,082,000 20,995,000	18,180,000 2,200,000	37,500,000 2,900,000 5,445,600
22003 22005 22010 22012 22014 22021	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	7,200,000 38,325,000 700,000 4,082,000	18,180,000 2,200,000 8,400,000	37,500,000 2,900,000 5,445,600 22,491,200
22003 22005 22010 22012 22014 22021 22024	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	7,200,000 38,325,000 700,000 4,082,000 20,995,000	18,180,000 2,200,000 8,400,000 30,000,000	7,200,000 37,500,000 2,900,000 5,445,600 22,491,200 4,000,000 <b>318,556,69</b>
22003 22005 22010 22012 22014 22021 22024 Total of S	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	7,200,000 38,325,000 700,000 4,082,000 20,995,000 0	18,180,000 2,200,000 8,400,000 30,000,000	37,500,000 2,900,000 5,445,600 22,491,200 4,000,000
22003 22005 22010 22012 22014 22021 22024 Total of \$ Subvote	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	7,200,000 38,325,000 700,000 4,082,000 20,995,000 0	18,180,000 2,200,000 8,400,000 30,000,000	37,500,000 2,900,000 5,445,600 22,491,200 4,000,000
22003 22005 22010 22012 22014 22021 22024 <b>Total of S</b> <b>Subvote</b> 21111	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts	7,200,000 38,325,000 700,000 4,082,000 20,995,000 0 <b>390,277,890</b>	18,180,000 2,200,000 8,400,000 30,000,000 0 361,565,000	37,500,000 2,900,000 5,445,600 22,491,200 4,000,000 <b>318,556,69</b> 9
22003 22005 22010 22012 22014 22021 22024 <b>Total of S</b> <b>Subvote</b> 21111 21113	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	7,200,000 38,325,000 700,000 4,082,000 20,995,000 0 <b>390,277,890</b> 10,096,900	18,180,000 2,200,000 8,400,000 30,000,000 0 361,565,000 11,628,000	37,500,00 2,900,00 5,445,60 22,491,20 4,000,00 <b>318,556,69</b> 26,574,00
22003 22005 22010 22012 22014 22021 22024 <b>Total of S</b> <b>Subvote</b> 21111	Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts	7,200,000 38,325,000 700,000 4,082,000 20,995,000 0 <b>390,277,890</b> 10,096,900 3,760,000	18,180,000 2,200,000 8,400,000 30,000,000 0 361,565,000 11,628,000 4,670,000	37,500,00 2,900,00 5,445,60 22,491,20 4,000,00 <b>318,556,69</b> 26,574,00 9,728,00

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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 S	Subvote	25,016,897	31,628,000	52,392,00
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	1,960,00
22003	Fuel, Oils, Lubricants	0	0	1,040,00
22008	Training - Domestic	3,695,800	4,140,000	2,000,00
22010	Travel - In - Country	0	2,000,000	6,500,00
22014	Hospitality Supplies And Services	0	0	500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	5,000,00
Total of S	Subvote	44,310,430	59,120,000	50,783,75
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,300,000
22001	Office And General Supplies And Services	0	0	4,250,00
22003	Fuel, Oils, Lubricants	0	0	1,300,00
22010	Travel - In - Country	0	0	5,000,00
22012	Communication & Information	0	0	1,600,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,550,00
Total of S	Subvote	0	0	30,000,00
Total of Programme		2,629,028,156	3,180,200,415	3,456,868,952
PROGR	AMME 20 DEVELOPMENT			
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	116,890,048	87,480,000	103,550,000
21111	Personnel Allowances - (Non-Discretionary)	11,160,000	21,880,000	35,520,000
21113	Personnel Allowances - (Discretionary) - Optional	1,000,000	1,000,000	8,000,00
21114	Personal Allowances - In-Kind	10,950,000	0	1,000,00
	reisonai / mowanees in ixilia			1,000,00

TOTAL OF	=	107,824,042	150,500,000	104,944,000
Total of	- Subvote	167,824,642	150,560,000	184,944,000
22031	Expenses on Professional fees and charges	0	2,650,000	0
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	0	0	1,000,000
	Bridges			
22018	Routine Maintenance And Repair Of Roads And	0	0	1,000,000
22014	Hospitality Supplies And Services	3,550,000	3,050,000	3,830,000
22010	Travel - In - Country	13,820,000	22,580,000	15,000,000
22008	Training - Domestic	900,000	900,000	1,400,000
22007	Rental Expenses	0	1,500,000	0
22003	Fuel, Oils, Lubricants	5,509,994	3,420,000	5,070,000
22001	Office And General Supplies And Services	4,044,600	6,100,000	9,574,000
21121	Personal Allowances - In-Kind	10,950,000	0	1,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	8,000,000

#### 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

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
22001	Fuel, Oils, Lubricants	2,780,000	4,250,000	14,003,600
22003	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
22012	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
22031	Other operating Expenses	0	50,000,000	0
Total of S	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 S	Subvote	78,504,873	0	95,320,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION SERVICE	<u> </u>	
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
	Hospitality Supplies And Services	4,044,800	4,416,000	5,820,000
22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22014 22021	And Transportation Equipment		0	1,800,000
	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	Ũ	1,000,000
22021	Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office	0	2,600,000	0
22021 22023	Routine Maintenance and Repair of Machinery, Equipment and Plant			

#### 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

te 5 EDUCATION AND VOCATIONAL TH c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary) onal Allowances - In-Kind ce And General Supplies And Services a Oils, Lubricants el - In - Country cational Materials, Services And Supplies oitality Supplies And Services ine Maintenance And Repair Of Vehicles Transportation Equipment r operating Expenses te 7 WATER SECTOR c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary) ce And General Supplies And Services	94,106,943 0 7,000,000 0 35,452,500 35,544,300 181,160,000 2,347,000 0 0 355,610,742 20,274,000 20,274,000	Shs.         1,785,000         63,940,000         159,296,045         16,200,000         0         1,500,000         10,180,000         26,600,000         0         26,600,000         <	Shs. 1,140,000 142,992,650 121,952,000 20,200,000 (1,500,000 11,480,000 17,600,000 (0 3,000,000 50,000,000 226,732,000 (0 11,000,000 11,000,000
te 5 EDUCATION AND VOCATIONAL TH c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary) onal Allowances - In-Kind ce And General Supplies And Services a Oils, Lubricants el - In - Country cational Materials, Services And Supplies oitality Supplies And Services ine Maintenance And Repair Of Vehicles Transportation Equipment r operating Expenses te 7 WATER SECTOR c Salaries-Pensionable Posts te 5 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	53,504,086           AINING           94,106,943           0           7,000,000           0           35,452,500           35,544,300           181,160,000           2,347,000           0           20,274,000           20,274,000           20,274,000           20,00	63,940,000         159,296,045         16,200,000         0         1,500,000         10,180,000         26,600,000         0         24,200,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	142,992,650
<ul> <li>5 EDUCATION AND VOCATIONAL THE c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary) onal Allowances - In-Kind ce And General Supplies And Services (Oils, Lubricants), Oils, Lubricants</li> <li>el - In - Country cational Materials, Services And Supplies ontality Supplies And Services ine Maintenance And Repair Of Vehicles Transportation Equipment or operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>3 INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> </ul>	RAINING         94,106,943         0         7,000,000         0         35,452,500         35,544,300         181,160,000         2,347,000         0         20,274,000         20,274,000         20,274,000         20,00         20,00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	159,296,045 16,200,000 0 1,500,000 10,180,000 26,600,000 0 4,200,000 0 0 217,976,045 0 0 0 0	121,952,000 20,200,000 1,500,000 11,480,000 17,600,000 3,000,000 50,000,000 226,732,000
<ul> <li>c Salaries-Pensionable Posts</li> <li>connel Allowances - (Non-Discretionary)</li> <li>conal Allowances - In-Kind</li> <li>ce And General Supplies And Services</li> <li>a, Oils, Lubricants</li> <li>el - In - Country</li> <li>cational Materials, Services And Supplies</li> <li>contality Supplies And Services</li> <li>cine Maintenance And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>cr operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>S INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>connel Allowances - (Non-Discretionary)</li> </ul>	94,106,943 0 7,000,000 0 35,452,500 35,544,300 181,160,000 2,347,000 0 0 20,274,000 20,274,000 20,274,000 20,274,000 0 20,274,000 0 0 0 0 0 0 0 0 0 0 0 0	16,200,000 0 1,500,000 10,180,000 26,600,000 0 4,200,000 0 217,976,045 0 0 0 0 0 0 0 0 0 0 0 0 0	20,200,000 1,500,000 11,480,000 17,600,000 3,000,000 50,000,000 226,732,000 0 11,000,000 11,000,000
<ul> <li>onnel Allowances - (Non-Discretionary)</li> <li>onal Allowances - In-Kind</li> <li>ce And General Supplies And Services</li> <li>o Oils, Lubricants</li> <li>el - In - Country</li> <li>cational Materials, Services And Supplies</li> <li>obitality Supplies And Services</li> <li>ine Maintenance And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>or operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>S INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>onnel Allowances - (Non-Discretionary)</li> </ul>	0 7,000,000 0 35,452,500 35,544,300 181,160,000 2,347,000 0 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 0 0	16,200,000 0 1,500,000 10,180,000 26,600,000 0 4,200,000 0 217,976,045 0 0 0 0 0 0 0 0 0 0 0 0 0	20,200,000 ( 1,500,000 11,480,000 17,600,000 3,000,000 50,000,000 226,732,000 ( 11,000,000 11,000,000
<ul> <li>bonal Allowances - In-Kind</li> <li>bonal Allowances - In-Kind</li> <li>be And General Supplies And Services</li> <li>c) Oils, Lubricants</li> <li>el - In - Country</li> <li>be atomatical Materials, Services And Supplies</li> <li>botality Supplies And Services</li> <li>c) Maintenance And Repair Of Vehicles</li> <li>botality Supplies And Services</li> <li>c) Transportation Equipment</li> <li>c) operating Expenses</li> <li>be</li> <li>7 WATER SECTOR</li> <li>c) Salaries-Pensionable Posts</li> <li>be</li> <li>c) Salaries-Pensionable Posts</li> </ul>	7,000,000 0 35,452,500 35,544,300 181,160,000 2,347,000 0 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 0 CNT 0 0 0	0 1,500,000 10,180,000 0 4,200,000 0 0 217,976,045 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500,000 11,480,000 17,600,000 3,000,000 50,000,000 226,732,000
<ul> <li>be And General Supplies And Services</li> <li>a, Oils, Lubricants</li> <li>el - In - Country</li> <li>cational Materials, Services And Supplies</li> <li>bitality Supplies And Services</li> <li>ine Maintenance And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>r operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>S INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>connel Allowances - (Non-Discretionary)</li> </ul>	0 35,452,500 35,544,300 181,160,000 2,347,000 0 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 0 0	1,500,000 10,180,000 26,600,000 0 4,200,000 0 0 217,976,045 0 0 0 0	1,500,00 11,480,00 17,600,00 3,000,00 50,000,00 226,732,00
<ul> <li>, Oils, Lubricants</li> <li>, Oils, Lubricants</li> <li>el - In - Country</li> <li>eational Materials, Services And Supplies</li> <li>obtality Supplies And Services</li> <li>ine Maintenance And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>r operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>8 INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> </ul>	35,452,500 35,544,300 181,160,000 2,347,000 0 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 0 0	10,180,000 26,600,000 0 4,200,000 0 0 217,976,045 0 0 0	11,480,000 17,600,000 3,000,000 50,000,000 226,732,000 11,000,000
el - In - Country cational Materials, Services And Supplies oitality Supplies And Services ine Maintenance And Repair Of Vehicles Transportation Equipment r operating Expenses <b>te</b> <b>7 WATER SECTOR</b> c Salaries-Pensionable Posts <b>te</b> <b>8 INDUSTRY, TRADE AND INVESTME</b> c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	35,544,300 181,160,000 2,347,000 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 0 0 0 0 0 0 0 0 0 0 0 0	26,600,000 0 4,200,000 0 0 217,976,045 0 0 0	17,600,00 3,000,00 50,000,00 226,732,00
<ul> <li>ational Materials, Services And Supplies</li> <li>bitality Supplies And Services</li> <li>bitality Supplies And Services</li> <li>bitality Supplies And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>br operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>S INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> </ul>	181,160,000 2,347,000 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 0	0 4,200,000 0 217,976,045 0 0 0	3,000,000 1,000,000 50,000,000 226,732,000
<ul> <li>bitality Supplies And Services</li> <li>cine Maintenance And Repair Of Vehicles</li> <li>Transportation Equipment</li> <li>or operating Expenses</li> <li>te</li> <li>7 WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>te</li> <li>8 INDUSTRY, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> <li>c Salaries-Pensionable Posts</li> </ul>	2,347,000 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 0	4,200,000 0 217,976,045 0 0 0	3,000,000 1,000,000 50,000,000 226,732,000
<ul> <li>ine Maintenance And Repair Of Vehicles Transportation Equipment r operating Expenses</li> <li>WATER SECTOR</li> <li>c Salaries-Pensionable Posts</li> <li>industry, TRADE AND INVESTME</li> <li>c Salaries-Pensionable Posts</li> </ul>	0 0 355,610,742 20,274,000 20,274,000 20,274,000 20,274,000 20,274,000 0	0 0 217,976,045 0 0 0	1,000,000 50,000,000 226,732,000
Transportation Equipment r operating Expenses te 7 WATER SECTOR c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts ponnel Allowances - (Non-Discretionary)	0 355,610,742 20,274,000 20,274,000 20,274,000 CNT 0 0 0	0 217,976,045 0 0	50,000,000 226,732,000
r operating Expenses te 7 WATER SECTOR c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	<u>355,610,742</u> 20,274,000 <u>20,274,000</u> ENT 0 0	<u>217,976,045</u> 0 0 0	226,732,000
te 7 WATER SECTOR c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	20,274,000 20,274,000 20,274,000 CNT 0 0 0	0 0 0	11,000,000
c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	20,274,000	0 0	11,000,000
c Salaries-Pensionable Posts te 8 INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	20,274,000	0 0	11,000,000
te S INDUSTRY, TRADE AND INVESTME c Salaries-Pensionable Posts ponnel Allowances - (Non-Discretionary)	20,274,000	0 0	11,000,000
<b>3 INDUSTRY, TRADE AND INVESTME</b> c Salaries-Pensionable Posts ponnel Allowances - (Non-Discretionary)		0	11,000,00
c Salaries-Pensionable Posts onnel Allowances - (Non-Discretionary)	0 0		
onnel Allowances - (Non-Discretionary)	0		
•		0	10
ce And General Supplies And Services	0		13,660,00
	0	0	3,705,00
, Oils, Lubricants	0	0	4,680,00
al Expenses	0	0	500,000
el - In - Country	0	0	12,675,000
munication & Information	0	0	1,000,000
bitality Supplies And Services	0	0	3,780,000
te	0	0	51,000,000
amme	1,054,970,332	1,061,043,045	1,159,494,936
	45,726,401,962	40,648,257,920	47,796,525,820
te	45,726,401,962	40,648,257,920	47,796,525,820
5 TRANSFERS TO LGAS - SECONDAR'	Y EDUCATION		
al Government - cash	23,811,396,606	21,487,374,720	27,832,084,03
te	23,811,396,606	21,487,374,720	27,832,084,03
7 TRANSFERS TO LGAS - LAND DEVE	LOPMENT AND URB	AN PLANNING	
al Government - cash	0	0	122,897,88
te	0	0	122,897,88
	te amme E 80 LOCAL AUTHORITIES 5 TRANSFERS TO LGAS - PRE - PRIMA al Government - cash te 6 TRANSFERS TO LGAS - SECONDARY al Government - cash te	te       0         amme       1,054,970,332         E 80 LOCAL AUTHORITIES         5 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY I         al Government - cash       45,726,401,962         te       45,726,401,962         6 TRANSFERS TO LGAS - SECONDARY EDUCATION         al Government - cash       23,811,396,606         te       23,811,396,606         7 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URB         al Government - cash       0	te       0       0       0         amme       1,054,970,332       1,061,043,045       0         E       80 LOCAL AUTHORITIES       5       TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION         al Government - cash       45,726,401,962       40,648,257,920       0         te       45,726,401,962       40,648,257,920       0         6       TRANSFERS TO LGAS - SECONDARY EDUCATION       0       0         al Government - cash       23,811,396,606       21,487,374,720       0         7       TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING       0       0         al Government - cash       0       0       0

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	(
26312	Local Government - cash	879,471,381	3,227,473,470	2,746,019,285
Total of S	Sudvote	879,471,381	5,040,192,631	2,746,019,28
Subvote	8079 TRANSFERS TO LGAS - PREVENTI	VE SERVICES		
26312	Local Government - cash	874,477,500	1,311,869,114	3,759,810,81
Total of S	Subvote	874,477,500	1,311,869,114	3,759,810,81
Subvote	8080 TRANSFERS TO LGAS - HEALTH C	ENTERS		
26312	Local Government - cash	4,083,018,820	4,756,581,687	3,383,445,74
Total of S	Subvote	4,083,018,820	4,756,581,687	3,383,445,74
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	RIES		
26312	Local Government - cash	2,591,918,000	2,637,048,376	3,553,405,68
Total of S	Subvote	2,591,918,000	2,637,048,376	3,553,405,68
Subvote	8082 TRANSFERS TO LGAS - INFRASTR	UCTURE RURAL AND	URBAN DEVELOP	MFNT
	Local Government - cash	107,458,100	505,725,000	495,579,00
26312			,	
Total of S		107,458,100	505,725,000	495,579,00
Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash	107,458,100	302,101,000 302,101,000	
Total of S Subvote 26312 Total of S	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote	107,458,100           ATER SUPPLY           0           0           0	302,101,000	
26312 <b>Total of S</b> <b>Subvote</b> 26312 <b>Total of S</b> <b>Subvote</b> 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI	107,458,100           ATER SUPPLY           0           0           0	302,101,000	<b>495,579,00</b>
Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash	107,458,100	302,101,000 302,101,000	860,381,46
Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote	107,458,100         0	302,101,000 302,101,000 0 0	
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT	107,458,100         0	302,101,000 302,101,000 0 0 D FISHERIES	860,381,46 860,381,46
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash	107,458,100         0	302,101,000 302,101,000 0 0 D FISHERIES 2,092,150,980	860,381,46 <b>860,381,46</b> 3,167,044,55
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote         8083       TRANSFERS TO LGAS - RURAL WA         Local Government - cash         Subvote         8085       TRANSFERS TO LGAS - COMMUNI         Local Government - cash         Subvote         8086       TRANSFERS TO LGAS - AGRICULT         Local Government - cash         Subvote         8086       TRANSFERS TO LGAS - AGRICULT         Local Government - cash         Subvote	107,458,100         0	302,101,000 302,101,000 0 0 D FISHERIES	860,381,46 860,381,46
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash	107,458,100         0	302,101,000 302,101,000 0 0 D FISHERIES 2,092,150,980	860,381,46 860,381,46 3,167,044,55
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash	107,458,100         1,237,408,844         1,237,408,844         K         0         143,193,300	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash	107,458,100         0	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash	107,458,100         1,237,408,844         1,237,408,844         1,237,408,844         143,193,300         143,193,300	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash Subvote	107,458,100         1,237,408,844         1,237,408,844         1,237,408,844         143,193,300         143,193,300	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00 62,986,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash Subvote 8089 TRANSFERS TO LGAS - PLANNING Local Government - cash	107,458,100         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         143,193,300         143,193,300         30         30         30         30         30         30         30         30         30	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00 62,986,00 311,040,00
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Subvote 8083 TRANSFERS TO LGAS - RURAL WA Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash Subvote 8089 TRANSFERS TO LGAS - PLANNING Local Government - cash	107,458,100         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,3,193,300         143,193,300         2         0         0         0         0         0         0	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00
Total of S Subvote 26312 Total of S Subvote	Subvote 8083 TRANSFERS TO LGAS - RURAL W/ Local Government - cash Subvote 8085 TRANSFERS TO LGAS - COMMUNI Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRICULT Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVESTOC Local Government - cash Subvote 8089 TRANSFERS TO LGAS - PLANNING Local Government - cash Subvote	107,458,100         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,237,408,844         1,3,193,300         143,193,300         2         0         0         0         0         0         0	302,101,000 302,101,000 0 0 0 0 0 0 0 0 0 0 0 0	860,381,46 860,381,46 3,167,044,55 3,167,044,55 62,986,00 62,986,00 311,040,00

	Vote 09	) RAS Songwe		
Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
Subvote	8091 TRANSFERS TO LGAS - ADMINISTE	Shs. RATION AND HUMAN	Shs. RESOURCE	Shs.
26312	MANAGEMENT Local Government - cash	12,053,847,886	19,643,485,212	18,519,029,825
Total of S	Subvote	12,053,847,886	19,643,485,212	18,519,029,825
Subvote	8095 TRANSFERS TO LGAS - FINANCE A	ND ACCOUNTS		
26312	Local Government - cash	0	0	712,188,000
Total of S	Subvote	0	0	712,188,000
Total of I	Programme	91,508,592,399	99,466,050,540	113,605,734,112
Total of V	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 strengthern technical and proffessional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquality in the Region.

#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Object	ive	Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		151,589,568,000
102	Recurrent Expenditure - Other Charges (OC)	
		8,400,000
А	Services Improved and HIV/AIDS infections reduced	14,460,000
В	National Anti-Corruption Strategy and Action Plan enhanced and sustained	14,169,000
С	Good Governance and Administrative Services enhanced	2,168,593,000
D	Financial Management and Accountability improved	252,120,000
Е	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
Ι	Emergency preparedness and disaster management improved	6,150,000
201	Development Expenditure - Local	
С	Good Governance and Administrative Services enhanced	1,750,000,000
Е	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

#### 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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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	50,587,246	95,200,000	132,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	3,000,000	3,000,000
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	0	8,000,000	10,000,000
	elsewhere classified			
22030	Other Supplies and Services (not elsewhere	0	8,000,000	0
22022	classified)	4 000 000	10,000,000	10,000,000
22032	Other operating Expenses	4,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport	0	27,460,000	11,500,000
	Equipment			

#### **Total of Subvote**

#### 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 thanTransport	0	0	18,600,000
	Equipment			
Total of S	Subvote	202,082,000	240,964,000	248,540,000

1,356,056,042

1,321,717,081

1,292,046,637

#### Subvote 1003 INTERNAL AUDIT UNIT

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	3,000,00
22008	Training - Domestic	0	6,000,000	4,500,00
22010	Travel - In - Country	5,000,000	13,400,000	15,000,00
22014	Hospitality Supplies And Services	0	500,000	520,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,00
Fotal of S	Subvote =	74,040,000	69,560,000	85,020,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Г		
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	
22001	Office And General Supplies And Services	6,138,700	7,800,000	9,900,00
22003	Fuel, Oils, Lubricants	2,200,000	5,000,000	5,000,00
22008	Training - Domestic	3,050,000	6,900,000	11,900,00
22010	Travel - In - Country	6,740,000	6,700,000	18,700,00
22014	Hospitality Supplies And Services	0	0	1,500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,00
Fotal of S	Subvote =	24,544,700	53,520,000	115,880,00
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	2,880,00
21113	Personnel Allowances - (Non-Discretionary)	24,422,000	34,240,000	34,740,00
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,000,000	500,00
21121	Personal Allowances - In-Kind	388,000	2,200,000	1,300,00
22001	Office And General Supplies And Services	4,290,133	7,290,000	13,465,00
22002	Utilities Supplies And Services	3,154,100	4,200,000	2,100,00
22003	Fuel, Oils, Lubricants	20,329,515	16,700,000	18,675,00
22008	Training - Domestic	620,000 39,963,235	1,300,000 22,400,000	2,000,00 41,600,00
22010 22012	Travel - In - Country Communication & Information	240,000	840,000	1,680,00
22012	Hospitality Supplies And Services	240,000	2,500,000	2,100,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,737,300	18,000,000	44,000,00
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	530,00
31114	Land improvements	0	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,600,000	5,024,400
Fotal of S	- Subvote	291,220,287	319,010,000	375,730,400
Subvote	1006 DAS - HANANG			
	Basic Salaries-Pensionable Posts	227,811,000	235,044,000	220,200,00
21111	Personnel Allowances - (Non-Discretionary)	32,015,000	34,080,000	33,800,00
		0	3,600,000	1,800,00
21113	Personnel Allowances - (Discretionary)- Ontional	0		, , , , , , , , , , , , , , , , , , , ,
21113 21114	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	0	960,000	
21113 21114 21121	Personal Allowances - In-Kind		960,000 2,496,000	
21111 21113 21114 21121 22001 22002		0		3,400,00 4,200,00

	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	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
2014	Hospitality Supplies And Services	1,345,490	2,660,000	2,033,40
22021	Routine Maintenance And Repair Of Vehicles	13,777,919	22,000,000	40,000,00
	And Transportation Equipment			
22032	Other operating Expenses	500,000	1,000,000	1,000,00
31122	Machinery and Equipment Other thanTransport	0	3,000,000	6,036,00
31140	Equipment Weapons systems	0	300,000	
Fotal of S	-	325,169,065	355,560,000	399,594,40
Subvoto	= 1007 DAS - KITETO			
Subvote	1007 DAS - KITETO			
21111	Basic Salaries-Pensionable Posts	226,095,451	181,540,000	200,376,00
21113	Personnel Allowances - (Non-Discretionary)	19,519,000	29,160,000	37,040,00
21114	Personnel Allowances - (Discretionary)- Optional	600,000	3,600,000	3,600,00
21121	Personal Allowances - In-Kind	1,000,000	2,000,000	
22001	Office And General Supplies And Services	3,912,621	15,400,000	16,480,00
22002	Utilities Supplies And Services	850,000	4,560,000	2,400,00
22003	Fuel, Oils, Lubricants	19,061,337	18,700,000	22,447,50
22008	Training - Domestic	450,000	2,100,000	7,200,50
22010	Travel - In - Country	49,571,188	34,110,000	72,720,00
22012	Communication & Information	221,250	2,340,000	2,340,00
22014	Hospitality Supplies And Services	800,000	4,600,000	3,600,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,809,603	20,000,000	26,002,00
31122	Machinery and Equipment Other thanTransport Equipment	0	720,000	564,40
Fotal of S	- Subvote	327,890,450	318,830,000	394,770,40
Subvote	1008 DAS - MBULU			
		189,809,352	194,316,000	156,300,00
21111	<b>1008 DAS - MBULU</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	189,809,352 22,291,000	194,316,000 26,240,000	
21111 21113	Basic Salaries-Pensionable Posts			31,040,00
21111 21113 21114	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	22,291,000	26,240,000	31,040,00 1,200,00
21111 21113 21114 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	22,291,000 3,680,000	26,240,000 4,320,000	31,040,00 1,200,00 8,758,40
21111 21113 21114 22001 22002	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services	22,291,000 3,680,000 2,705,325	26,240,000 4,320,000 6,780,000	31,040,00 1,200,00 8,758,40 1,800,00
21111 21113 21114 22001 22002 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services	22,291,000 3,680,000 2,705,325 1,660,000	26,240,000 4,320,000 6,780,000 1,800,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00
21111 21113 21114 22001 22002 22003 22008	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00
21111 21113 21114 22001 22002 22003 22008 22008 22010	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00
21111 21113 21114 22001 22002 22003 22008 22010 22010 22014	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0 34,600,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22014 22021	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0 34,600,000 3,860,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery,	$\begin{array}{c} 22,291,000\\ 3,680,000\\ 2,705,325\\ 1,660,000\\ 13,961,476\\ 200,000\\ 32,139,000\\ 1,180,000\\ 18,669,461 \end{array}$	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0 34,600,000 3,860,000 19,616,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0	156,300,00 31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,000,00 1,500,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0	26,240,000 4,320,000 6,780,000 1,800,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,000,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122 Fotal of S	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0	26,240,000 $4,320,000$ $6,780,000$ $1,800,000$ $20,660,000$ $0$ $34,600,000$ $3,860,000$ $19,616,000$ $0$ $1,000,000$ $1,500,000$	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,500,00
21111 21113 21114 22001 22002 22003 22008 22008 22010 22014 22021 22021 22023 31114 31122 <b>Fotal of S</b> <b>Subvote</b>	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 286,295,614	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 <b>314,692,000</b>	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,000,00 1,500,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122 <b>Fotal of S</b> <b>Subvote</b> 21111	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - SIMANJIRO Basic Salaries-Pensionable Posts	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 286,295,614 195,672,999	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 <b>314,692,000</b>	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 1,000,00 1,000,00 1,500,00 335,694,40
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - SIMANJIRO Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 286,295,614 195,672,999 5,810,000	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 314,692,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 1,000,00 1,500,00 335,694,40 137,935,20 28,170,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21114	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - SIMANJIRO Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 286,295,614 195,672,999 5,810,000 1,500,000	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 314,692,000 195,331,200 18,810,000 1,440,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 1,000,00 1,500,00 335,694,40 137,935,20 28,170,00 3,240,00
21111 21113 21114 22001 22002 22003 22008 22010 22014 22021 22023 31114 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21114 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - SIMANJIRO Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 0 286,295,614 195,672,999 5,810,000 1,500,000 1,299,000	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 314,692,000 195,331,200 18,810,000 1,440,000 4,950,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,000,00 1,500,00 335,694,40 137,935,20 28,170,00 3,240,00 6,156,40
Subvote 21111 21113 21114 22001 22003 22008 22010 22014 22021 22023 31114 31122 Total of S Subvote 21111 21113 21114 22001 22002 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Land improvements Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS - SIMANJIRO Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	22,291,000 3,680,000 2,705,325 1,660,000 13,961,476 200,000 32,139,000 1,180,000 18,669,461 0 0 0 0 286,295,614 195,672,999 5,810,000 1,500,000	26,240,000 4,320,000 6,780,000 20,660,000 0 34,600,000 3,860,000 19,616,000 0 1,000,000 1,500,000 314,692,000 195,331,200 18,810,000 1,440,000	31,040,00 1,200,00 8,758,40 1,800,00 38,750,00 59,000,00 3,620,00 29,606,00 3,120,00 1,500,00

Item	Description	2020/2021 Actual Expenditure	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
22010	Travel - In - Country	43,728,676	34,784,000	63,584,00
22012	Communication & Information	0	120,000	120,00
22014	Hospitality Supplies And Services	1,960,000	6,390,000	4,210,00
22021	Routine Maintenance And Repair Of Vehicles	24,279,557	33,159,000	40,000,00
	And Transportation Equipment			
22032	Other operating Expenses	300,000	200,000	200,00
31114	Land improvements	0	200,000	200,00
1122	Machinery and Equipment Other thanTransport Equipment	1,576,440	2,000,000	1,400,00
Fotal of S	Subvote	304,212,923	335,779,200	332,329,60
Subvote	1014 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	11,402,000	15,060,000	21,900,00
21113	Personnel Allowances - (Non-Discretionary)	1,076,000	3,400,000	7,930,00
2001	Office And General Supplies And Services	1,275,000	4,380,000	4,620,00
2001	Fuel, Oils, Lubricants	1,200,000	5,000,000	2,500,00
2008	Training - Domestic	0	1,000,000	4,000,00
22010	Travel - In - Country	6,043,000	23,800,000	25,000,00
2014	Hospitality Supplies And Services	1,500,000	420,000	3,450,00
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,00
fotal of S		22,496,000	53,060,000	69,900,00
Subvote	1015 ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	51,626,002	92,640,000	77,580,00
21113	Personnel Allowances - (Non-Discretionary)	2,934,000	2,400,000	10,400,00
1113	Personnel Allowances - (Discretionary) - Optional	2,55 1,000	5,000,000	10,100,00
2001	Office And General Supplies And Services	1,046,000	430,000	930,00
2001	Fuel, Oils, Lubricants	0	5,000,000	5,000,00
2008	Training - Domestic	0	3,200,000	1,600,00
2010	Travel - In - Country	8,592,000	27,470,000	27,820,00
2014	Hospitality Supplies And Services	0	1,000,000	800,00
1122	Machinery and Equipment Other thanTransport Equipment	4,825,000	10,500,000	18,450,00
Fotal of S		69,023,002	147,640,000	142,580,00
Subvote	1016 GOVERNMENT COMMUNICATION U	JNIT		
21113	Personnel Allowances - (Non-Discretionary)	0	0	14,680,00
22001	Office And General Supplies And Services	0	0	1,020,00
2003	Fuel, Oils, Lubricants	0	0	500,00
2010	Travel - In - Country	0	0	3,800,00
fotal of S	Subvote	0	0	20,000,00
fotal of l	Programme	3,283,030,083	3,530,332,281	3,812,085,83
PROGR	AMME 20 DEVELOPMENT			
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	208,621,999	203,725,139	152,881,13
21113	Personnel Allowances - (Non-Discretionary)	18 186 400	31 090 000	41 970 00

Personnel Allowances - (Non-Discretionary)	18,186,400	31,090,000	41,970,000
Personnel Allowances - (Discretionary)- Optional	0	15,000,000	1,000,000
Personal Allowances - In-Kind	14,500,000	0	16,000,000
Office And General Supplies And Services	2,322,089	3,665,000	7,435,000
	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	Personnel Allowances - (Discretionary)- Optional     0       Personal Allowances - In-Kind     14,500,000	Personnel Allowances - (Discretionary)- Optional015,000,000Personal Allowances - In-Kind14,500,0000

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 S	bubvote	273,187,488	623,725,139	312,881,139
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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 <b>Fotal of S</b>	Cultivated Biological Resources	0	300,000 304,836,000	300,000 321,716,000
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 25,700,000	4,000,000
22010	Travel - In - Country	0		31,000,000
22014 31122	Hospitality Supplies And Services Machinery and Equipment Other thanTransport Equipment	0 0	0 0	860,000 4,700,000
Fotal of S		25,330,000	81,080,000	99,320,000
Subvote	2004 HEALTH, SOCIAL WELFARE AND N	UTRITION 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
2014	Hospitality Supplies And Services	0	0	6,000,000
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,420,000
F-4-1-86	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	2021/2022 Approved Estimates	2022/2023 Estimates
		Shs.	Shs.	Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	10,220,000	1,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	(
22001	Office And General Supplies And Services	0	2,000,000	3,500,000
22003	Fuel, Oils, Lubricants	0	5,000,000	2,620,00
22008	Training - Domestic	1,000,000	9,500,000	13,700,00
2010	Travel - In - Country	23,972,000	34,000,000	60,200,00
22014	Hospitality Supplies And Services	0	0	1,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,300,00
Fotal of S	Subvote	148,899,999	218,080,000	238,580,000
Subvote	2006 EDUCATION AND VOCATIONAL TRA	AINING		
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	5,200,00
22003	Fuel, Oils, Lubricants	9,819,000	21,800,000	21,800,00
22010	Travel - In - Country	15,837,800	44,590,000	45,790,00
22013	Educational Materials, Services And Supplies	177,487,466	0	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	616,220	10,052,000	13,052,00
Fotal of S	Subvote -	340,815,400	281,546,000	350,602,00
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	33,190,367	34,620,000	
Total of S	Subvote	33,190,367	34,620,000	(
Subvote	2008 INDUSTRY, TRADE AND INVESTMEN	T		
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
Fotal of S	Subvote	0	0	25,000,000
Fotal of ]	- Programme	1,202,044,108	1,716,687,139	1,565,939,139
DDOCD				
Subvote	AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRE - PRIMAI	RV AND PRIMARV I	FDUCATION	
26312	Local Government - cash	61,264,272,316	60,982,800,877	68,263,681,516
Fotal of S	-	61,264,272,316	60,982,800,877	68,263,681,510
	=			
Subvote	8076 TRANSFERS TO LGAS - SECONDARY		22 407 442 242	28 056 067 669
26312 Fotal of S	Local Government - cash Subvote	32,790,172,712 32,790,172,712	32,407,442,242 32,407,442,242	38,956,067,668 38,956,067,668
	=			
Subvote 26312	8077 TRANSFERS TO LGAS - LAND DEVEL Local Government - cash	OPMENT AND URB	AN PLANNING 0	87,955,000
	Local Government - cash Subvote			
		0	0	87,955,000

Item		e 095 RAS Manyara		
	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	8078 TRANSFERS TO LGAS - PUBLIC	C HEALTH SERVICES		
26312	Local Government - cash	9,011,457,160	10,938,875,821	9,535,493,710
Total of S	Subvote	9,011,457,160	10,938,875,821	9,535,493,710
Subvote	8079 TRANSFERS TO LGAS - PREVE	NTIVE SERVICES		
26312	Local Government - cash	803,397,242	3,656,791,411	9,191,588,080
Total of S	Subvote	803,397,242	3,656,791,411	9,191,588,080
Subvote	8080 TRANSFERS TO LGAS - HEALT	'H CENTERS		
26312	Local Government - cash	3,454,066,500	3,807,649,794	2,360,298,855
Total of S	Subvote	3,454,066,500	3,807,649,794	2,360,298,855
Subvote	8081 TRANSFERS TO LGAS - DISPEN	ISARIES		
26312	Local Government - cash	3,557,211,600	5,783,199,640	6,802,348,590
Total of S	Subvote	3,557,211,600	5,783,199,640	6,802,348,590
Subvote 26312 Total of S	8082 TRANSFERS TO LGAS - INFRAS Local Government - cash	STRUCTURE, RURAL AND 53,733,000 53,733,000	888,867,867 888,867,867	794,327,000 794,327,000
Total of a	Subvole	55,755,000	000,007,007	/94,32/,000
Subvote				
	8083 TRANSFERS TO LGAS - RURAL	WATER SUPPLY		
26312	8083 TRANSFERS TO LGAS - RURAL Local Government - cash	<b>WATER SUPPLY</b> 1,082,083,400	864,375,718	0
	Local Government - cash		864,375,718 864,375,718	
Total of S	Local Government - cash	1,082,083,400	864,375,718	
Total of S Subvote	Local Government - cash	1,082,083,400	864,375,718	0
Total of S Subvote 26312	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash	1,082,083,400	864,375,718	
Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash	1,082,083,400 1,082,083,400 ULTURE, LIVESTOCK AN 1,247,653,500 1,247,653,500	<b>864,375,718 D FISHERIES</b> 2,729,816,770	<b>0</b> 4,919,152,700
Total of S Subvote 26312 Total of S Subvote	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote	1,082,083,400 1,082,083,400 ULTURE, LIVESTOCK AN 1,247,653,500 1,247,653,500	<b>864,375,718 D FISHERIES</b> 2,729,816,770	
Total of S Subvote 26312 Total of S Subvote 26312	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash	1,082,083,400         1,082,083,400         ULTURE, LIVESTOCK AN         1,247,653,500         1,247,653,500         500CK OPERATIONS	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770	0 4,919,152,700 4,919,152,700
Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADMIN	1,082,083,400         1,082,083,400         ULTURE, LIVESTOCK AN         1,247,653,500         1,247,653,500         FOCK OPERATIONS         0         0         0	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770           1,967,986,440           1,967,986,440	0 4,919,152,700 4,919,152,700 0
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash Subvote	1,082,083,400         1,082,083,400         ULTURE, LIVESTOCK AN         1,247,653,500         1,247,653,500         FOCK OPERATIONS         0         0         0	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770           1,967,986,440           1,967,986,440	0 4,919,152,700 4,919,152,700 0
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT Local Government - cash	1,082,083,400         1,082,083,400         ULTURE, LIVESTOCK AN         1,247,653,500         1,247,653,500         1,247,653,500         0         0         0         0         0         0         0         0         0         0         0	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770           1,967,986,440           1,967,986,440           RESOURCE	0 4,919,152,700 4,919,152,700 0 0
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT Local Government - cash	1,082,083,400 1,082,083,400 ULTURE, LIVESTOCK AN 1,247,653,500 1,247,653,500 0 0 0 0 0 0 0 0 0 0 0 0	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770           1,967,986,440           1,967,986,440           1,967,986,440           24,423,796,000	0 4,919,152,700 4,919,152,700 0 0 27,122,227,905
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S	Local Government - cash Subvote 8086 TRANSFERS TO LGAS - AGRIC Local Government - cash Subvote 8087 TRANSFERS TO LGAS - LIVEST Local Government - cash Subvote 8091 TRANSFERS TO LGAS - ADMIN MANAGEMENT Local Government - cash Subvote	1,082,083,400         1,082,083,400         ULTURE, LIVESTOCK AN         1,247,653,500         1,247,653,500         0         0         0         0         10         0         22,779,229,445         22,779,229,445	864,375,718           D FISHERIES           2,729,816,770           2,729,816,770           1,967,986,440           1,967,986,440           24,423,796,000           24,423,796,000	0 4,919,152,700 4,919,152,700 0 0 27,122,227,905 27,122,227,905

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA Name	Personnel Emoluments	Other Charges	Grand Total
36 - 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 26312140 - Mlele District Council	<b>10,103,480,000.00</b> 1,096,628,000.00	<b>344,112,000.00</b> 51,488,000.00	10,447,592,000.00 1,148,116,000.00
26312140 - Manda 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 26312143 - Nsimbo District Council	2,133,224,000.00	145,572,000.00 121,385,000.00	<u>2,278,796,000.00</u> 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 26312143 - Nsimbo District Council	<u>107,072,000.00</u> 71,556,000.00		<u>107,072,000.00</u> 71,556,000.00
26312143 - Nsimbo 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 26312141 - Mpanda District Council	510,560,000.00	37,756,000.00 37,364,000.00	<u>548,316,000.00</u> 693,992,000.00
26312142 - Mpanda Town Council	302,100,000.00	36,400,000.00	338,500,000.00
26312142 - Mpanda Town Council 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
3089 - 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 090 - Transfers to LGAs - Internal Audit Unit	48,600,000.00		48,600,000.00
<b>26312140 - Mlele District Council</b>	<b>259,584,000.00</b> 75,264,000.00	-	259,584,000.00 75,264,000.00
26312140 - Miele District Council 26312141 - Mpanda District Council	49,620,000.00	-	49,620,000.00
26312141 - Mpanda District Council	41,100,000.00	-	41,100,000.00
26312142 - Nsimbo District Council	52,500,000.00	-	52,500,000.00
26312286 - Mpimbwe District Council	41,100,000.00	-	41,100,000.00
091 - 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 26314140 - Mlele District Council	419,236,000.00	$\frac{1,373,446,000.00}{1,064,033,000.00}$	<u>1,792,682,000.00</u> 1,064,033,000.00
26314140 - Miele 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
26314142 - Mpanda Town Council 26314143 - Nsimbo District Council		918,397,000.00	918,397,000.00
095 - 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
2096 - 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 26312142 - Mpanda Town Council	56,880,000.00 34,200,000.00		<u>56,880,000.00</u> 34,200,000.00
26312142 - Mpanda Town Council 26312143 - Nsimbo District Council	22,800,000.00		22,800,000.00
26312286 - Mpimbwe District Council	11,400,000.00		11,400,000.00
7 - 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

Name         Present Feasibants         Other Charge         Grant Total           2612321 - Name Dank Council         11.2055.1000         12.2055.1000         12.2055.1000           2522224 - Brand Torun Council         12.2055.1000         12.2055.1000         12.2055.1000           2522234 - Brand Torun Council         12.2055.2000         23.0000         23.0000         23.0000           2522234 - Brand Torun Council         12.0055.2000         23.00000         23.0000         23.0000         23.0000         23.0000         23.0000         23.0000         23.0000         23.0000         23.0000         23.00000         23.0000         23	RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA	L GOVERNMENT AUTHORI	TIES FOR FINANCIAL	VEAR 2022/23
Bott 2333         Tellman Burist Council         9,40,847,200.00         Council         9,40,847,200.00           2011223         Masta District Council         11,495,645,000.00         11,895,645,000.00         11,895,645,000.00           201223         Masta District Council         11,495,645,000.00         110,815,000.00         118,81,510,000           2012237         Masta District Council         11,81,815,000.00         110,817,000.00         112,812,412,412,412,412,412,412,412,412,412,4				
2012321 - Marce Daries Council         11,2805-53,000.0         21,029,000           2012242 - Berland Daries Council         14,055,53,000.0         220,027,000.0         220,027,000.0           2012243 - Berland Daries Council         220,027,000.0         220,027,000.0         220,027,000.0         220,027,000.0           2012251 - Leinan Daries Council         321,107,000.0         221,107,000.0         221,107,000.0         221,107,000.0           2012251 - Leinan Daries Council         321,107,000.0         231,107,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         231,207,000.0         241,217,000.0			other charges	
14.285.05.000.0         14.285.05.000.0         14.285.05.000.0         250.07.000.0         250.		- , - , - ,		, , ,
100223240         Partial Thera Council         246,073000.00         1286,01300.00         1286				1 1 1
10022250.         Brital Twen Concell         184,433,000.00         700,873,000.00         720,873,000.00         720,873		1,1,2,02,022,000100	250.679.000.00	
12622231 - Borga Danica Councel         270,897,000.00         301,151,000.00           1262225 - Hinten Dariet Councel         301,151,000.00         301,151,000.00           1270,897,000.00         321,109,000.00         321,109,000.00         321,109,000.00           1270,877,000.00         321,009,000.00         321,009,000.00         321,009,000.00           1271,1272,000,00         321,009,000.00         321,009,000.00         321,009,000.00           1271,1272,000,00         321,009,000.00         321,009,000.00         421,327,000,00           1271,1272,000,00         421,327,000,00         421,327,000,00         421,327,000,00           1271,1272,111,1272,000,00         421,324,000,00         421,327,000,00         421,327,000,00           1271,1272,111,1272,1272,000,00         421,324,000,00         421,324,000,00         421,324,000,00           1272,1272,000,00         421,424,000,00         421,424,000,00         421,424,000,00           1272,2270,000,00         421,424,000,00         421,424,000,00         421,424,000,00           1272,2270,001,00         1274,127,000,00         421,424,000,00         421,424,000,00           1272,2270,001,00         1274,127,000,00         421,424,000,00         1274,127,000,00           1272,2270,001,00         1274,127,000,00         1274,127,000,00				
12622223 - Itline Durist Council         301,151,000.00         301,151,000.00         301,151,000.00           12622233 - Mone Durist Council         27,999,877,000.00         300,258,000.00         300,258,000.00           12612233 - Brand Durist Council         32,392,420,000         32,000.00         32,022,420,000           1261223 - Brand Durist Council         32,392,420,000         32,420,420,000         32,522,420,000           1261223 - Brand Durist Council         4,32,340,000         4,472,440,000         4,472,440,000           1261223 - Brand Durist Council         4,323,420,000         4,472,440,000         4,472,440,000           1261223 - Brand Durist Council         4,323,420,000         4,472,440,000         4,472,440,000           1261223 - Brand Durist Council         4,343,420,000         4,474,440,000         4,474,440,000           1261223 - Brand Durist Council         4,344,400,00         121,445,400,00         121,445,400,00           1261223 - Brand Durist Council         121,445,400,00         121,445,400,00         122,445,400,00           1261223 - Brand Durist Council         129,440,000         122,445,400,00         122,445,400,00           1261223 - Brand Durist Council         129,400,00         124,455,400,00         124,455,400,00         122,445,400,00           1261224 - Brand Durist Council         122,445,			, ,	, ,
2022223 - Mews Distric Consel         221.109.000.00         301.475.000.00           0005 - Transform In LGA: Secondary Education         226.9587.250.000.00         300.575.000.00           0005 - Transform In LGA: Secondary Education         236.9587.250.000.00         301.457.000.00           2201225 - Stand Trops Council         3.710.877.000.00         4.731.0877.000.00           2201225 - Stand Trops Council         4.935.877.000.00         4.933.877.000.00           2201225 - Stand Durits Council         6.237.840,000.00         4.933.877.000.00           2201225 - Stand Durits Council         6.237.840,000.00         4.933.877.000.00           2201225 - Stand Durits Council         6.237.840,000.00         4.23.846,000.00           2202226 - Standa Durits Council         121.846,000.00         142.846,000.00           2202223 - Standa Durits Council         125.85,000.00         142.846,000.00           220223 - Marada Trops Council         2.208.700.00         2.238.85,000.00           220223 - Marada Trops Council         2.208.700.00         2.238.45,000.00           220223 - Marada Trops Council         2.208.700.00         2.238.45,000.00           220223 - Marada Trops Council         2.208.700.00         2.238.45,000.00           220223 - Marada Trops Council         2.208.209.000         2.238.45,000.00           2201223 - M				, ,
Box 22234         Mean Diversit Connell         29.999.79.000         76.658.00.00         30.256.659.000           2601240         Brain Dirited Connell         3.529.424.000.00         76.658.00.00         30.266.659.000.00           260121240         Brain Dirited Connell         4.473.2100.00         74.658.00.00         4.474.210.000           26012125         Hinin Dirited Connell         4.973.2100.00         6.527.340.000         6.527.340.000           26012125         Hinin Dirited Connell         6.313.621.000.00         6.527.340.000         0.531.621.000.00				/ /
9876 - Transfer to LGA - Scenadary Education         276,658,9379,000,20         736,658,060,00         3.2324,245,000,00           2611220 - Bural Duric Concol         3.23924,200,00         4.214,240,000,00         4.214,240,000,00           2611221 - Manay Duric Concol         4.241,240,000,00         4.214,240,000,00         4.214,240,000,00           2611221 - Manay Duric Concol         6.232,244,000,00         6.213,221,240,000,00         6.213,221,000,00           2611221 - Manay Duric Concol         6.232,240,000,00         6.213,221,000,00         5.213,221,000,00           2612224 - Barad Duric Concol         0.234,640,000         9.244,600,00         9.244,600,00         9.244,600,00           2612224 - Manay Duric Concol         1.94,640,000,00         1.93,640,000,00         1.94,640,000				
261229         Hardi Tone Council         3,529,423,000.00         1,379,423,000.00           2611220         Breag Darieri Council         4,473,240,000.00         1,471,457,000.00           2611221         Breag Darieri Council         4,473,240,000.00         1,471,457,000.00           2611223         Breag Darieri Council         4,313,471,000.00         4,433,3477,000.00           2612124         Mean Dariet Council         6,311,621,000.00         93,016,000.00         93,016,000.00         93,016,000.00         93,016,000.00         93,016,000.00         93,016,000.00         93,016,000.00         92,048,000.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,400.00         12,248,420.00         12,248,237,200.00         12,248,237,200.00         12,248,237,200.00         12,248,240,000		29.509.879.000.00		
26312290 - Benial Town Council         3,710,877,000.00         4,742,440,000.0           2631221 - Hilma Dirtic Council         4,573,877,000.00         4,743,440,000.0           2631223 - Hilma Dirtic Council         6,527,440,000.0         4,753,877,000.00           2631231 - Maxan Daviet Council         6,527,440,000.0         6,527,440,000.0           26322324 - Barnell Dirst Council         6,511,651,000.00         93,616,000.0         6,23,640,000.0           26322324 - Barnell Dirst Council         112,454,000.00         123,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         124,648,000.0         1		, , , ,		
2612251         Basega Distric Council         4.474.24.00.00.0         4.474.24.00.00.0           26112251         Manu Distric Council         6.527.840.00.0         6.527.840.00.0           2612251         Manu Distric Council         6.517.840.00.0         6.577.840.00.0           2612224         Manu Distric Council         6.113.621.00.00         6.227.840.00.0           26222250         Baradi Lrows Council         122.458.000.0         122.458.000.0           26222251         Baradi Lrows Council         140.4560.000.0         142.444.000.0           26222525         Hama Distric Council         155.956.975.000.00         140.4560.000.0           26222525         Hama Distric Council         2.901.272.000.00         2.903.277.000.00           26122254         Manua Distric Council         2.901.272.000.00         2.903.277.000.0           2612235         Hamai Dissric Council         2.901.272.000.00         2.903.277.000.0           2612235         Hamai Dissric Council         3.108.440.000.0         2.903.277.000.0           2612235         Hamai Dissric Council         3.108.440.000.0         2.903.277.000.0           2612235         Hamai Dissric Council         3.108.440.000.0         1.61.0444.000.0           2612235         Hamai Dissric Council         3.108.440.000.0		1 1 1		, , ,
2631222 - Inima Distric Council         4.953.877,000.00         4.953.877,000.00           2631223 - Maxan Distric Council         6.513.621,000.00         6.513.621,000.00           2631224 - Maxan Distric Council         6.313.621,000.00         6.313.621,000.00           2632230 - Barliah Distric Council         122,435,000.00         122,435,000.00           2632231 - Barliah Distric Council         122,435,000.00         123,435,000.00           2632223 - Maxan Distric Council         133,141,000.00         163,766,023,000.00           2632232 - Maxan Distric Council         153,164,000.00         163,766,023,000.00           2632232 - Maxan Distric Council         2,281,377,000.00         2,243,517,000.00           26312230 - Barliah Distric Council         2,248,340,000.00         16,376,023,000.00           26312231 - Maxan Distric Council         1,161,074,000.00         1,261,074,000.00           26312231 - Maxan Distric Council         3,108,408,000.00         3,108,408,400.00           26312231 - Maxan Distric Council         3,108,408,000.00         3,108,408,400.00           26312231 - Maxan Distric Council         12,013,000.00         2,124,013,000.00           26312231 - Maxan Distric Council         11,161,000.00         11,161,000.00           2632232 - Maxan Distric Council         12,013,000.00         12,013,000.00		- / /		, , ,
2611223 · Mawa Dirici Cuuncil         6,327,840,000.00         6,373,740,000.0           2611223 · Manta Dirici Cuuncil         93,616,000.0         95,616,000.0         95,616,000.0           2612224 · Birnal Dirici Council         93,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         95,616,000.0         105,616,000.0         105,616,000.0         105,616,000.0         105,616,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,620,000.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0         12,601,520,00.0				
26312244         Metta District Connell         6.313.621.000.0         6.313.621.000.0           26322240         Barnala District Connell         9.3.616.000.0         9.3.616.000.0           26322310         Barnala District Connell         112.62.444.000.0         142.644.000.0           26322312         Hilma District Connell         112.62.444.000.0         142.644.000.0           2632231         Hilma District Connell         12.62.73.700.00         12.62.73.700.00           26322324         Barnala District Connell         2.28.73.700.00         2.29.3.72.000.00         2.29.3.72.000.00           26312324         Barnala District Connell         2.24.63.700.00.0         2.29.3.72.000.00         2.29.3.72.000.00           26312324         Barnala District Connell         2.19.73.700.00.0         2.29.3.72.000.00         2.29.3.72.000.00           2631234         Barnala District Connell         3.106.44.000.00         1.81.04.94.400.00         1.81.04.94.400.00           2631234         Barnala District Connell         3.106.44.000.00         1.26.01.50.000.01         12.66.01.00.00           2632224         Barnala District Connell         3.106.44.000.00         1.26.01.50.000.01         12.66.05.000.01           2632224         Barnala District Connell         112.60.000.00         12.66.05.000.01         12.66.05.000.				
2622239         Harnal Disric Council         9,546,800.00         9,546,800.00           2622251         Barga Distric Council         142,446,000.00         142,444,000.00         142,444,000.00           2622251         Hanga Distric Council         110,456,000.00         142,444,000.00         142,444,000.00           2622251         Hanga Distric Council         120,546,000.00         120,542,000.00         120,543,000.00           2622251         Hanga Distric Council         2,201,273,000.00         2,281,377,000.00         2,281,377,000.00           2612252         Bariad Distric Council         2,201,223,000.00         2,203,252,000.00         2,203,252,000.00           2612252         Hanga Distric Council         1,101,404,000.00         1,81,944,000.00         2,408,540,000.00           2612252         Hanga Distric Council         1,101,404,000.00         1,26,015,000.00         126,015,000.00           2622250         Bariad Distric Council         1,101,440,000.00         126,015,000.00         126,015,000.00           2622252         Bariad Distric Council         1,101,440,000.00         126,015,000.00         126,015,000.00           2622252         Bariad Distric Council         1,26,015,000.00         126,015,000.00         126,015,000.00           26222225         Bariad Distric Council		1 1 1		, , ,
2622229.1         Bargab Jurriel Council         92,388,000.0         92,388,000.0           2622221.2         Bargab Jurriel Council         142,684,000.0         142,884,000.0         142,884,000.0           2622223.2         Bargab Jurriel Council         140,560,000.0         142,884,000.0         128,884,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,844,000.0         128,843,000.0         128,843,000.0         128,843,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,840,000.0         128,943,940,000.0         128,943,940,000.0         128,943,940,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,000.0         128,943,944,940,00.0         128,943,944,940,00.0         128,943,944,940,00.0         128,943,944,940,00.0         128,943,944,940,00.0         128,943,944,940,00.0         1		0,010,021,000100	93 616 000 00	, , ,
2622223 1. Busge Durint Council         142,484,000.00         142,484,000.00           2622223 2. Inlina Durint Council         140,560,000.00         159,1140,000.00           262223 2. Inlina Durint Council         159,164,000.00         159,1140,000.00           262223 2. Maxon Durint Council         22,281,277,000.00         159,144,000.00           2621224 1. Busge Durint Council         22,281,277,000.00         22,493,349,000.00           2631223 1. Busge Durint Council         2,498,340,000.00         2,498,340,000.00           2631223 1. Busge Durint Council         3,105,448,000.00         2,498,340,000.00           2631223 1. Busge Durint Council         3,105,444,000.00         3,106,448,000.00           2631223 1. Busge Durint Council         3,195,444,000.00         12,601,500.00           2632224 1. Busge Durint Council         12,492,800.00         12,601,500.00           2632224 1. Busge Durint Council         12,492,800.00         12,402,000.00           2632224 1. Busge Durint Council         12,492,800.00         12,402,000.00           2632224 1. Busge Durint Council         11,741,30,000.00         12,402,000.00           2632224 1. Busge Durint Council         11,74,000.00         12,402,000.00           2632224 1. Busge Durint Council         117,06,000.00         117,06,000.00           263224 1. Busge Durint Counci				/ /
2622225.1         Inlime Durist Council         140560.000.0         149580.000.0           2622225.4         Mean Durist Council         159.104.000.00         159.3144.000.0           2673         Tanzin Fra L (A.s. Public Health Services         125.96.925.000.00         22.81.377.001.0           2613         Expanded Town Council         22.81.377.001.0         22.81.377.001.0         22.81.377.001.0           2613         Expanded Town Council         20.92.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00           2613         Expanded Town Council         20.92.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.901.326.20.001.00         20.92.90.001.22.60.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22.40.92.000.00         22			, ,	, ,
19         19<			, ,	
126232234         Mean Dispiret Council         105,548,2000.00         105,548,2000.00           26312240         Bariad Even Council         2,281,377,000.0         2,281,377,000.0           26312250         Bariad Even Council         2,093,262,000.00         2,093,262,000.00           26312250         Bariad Even Council         2,093,262,000.00         2,093,262,000.00           26312251         Linkin District Council         2,093,262,000.00         3,106,400,400.00           26312252         Linkin District Council         1,161,0049,4000.00         1,161,0049,4000.00           26312251         Linkin District Council         3,105,444,000.00         1,26,015,000.00         1,26,015,000.00           26322254         Bariad District Council         1,12,409,200.00         12,24,092,000.00         12,24,092,000.00           26322254         Maxen District Council         1,21,605,000.00         13,55,640,000         13,55,640,000           26322254         Maxen District Council         409,288,000.00         14,71,65,000.00         13,55,640,000           26322254         Maxen District Council         117,060,000.00         117,060,000.00         14,74,600,000.00           26322254         Maxen District Council         77,344,000.00         77,344,000.00         77,344,000.00         77,344,000.00         77,34			. ) )	
8078. Transfers to LGAs. Public Health Services         15.596.925.800.00         779.095.800.00         16.577.623.3000.00           263112250. Bariadi Dirtari Council         2.281.377.000.00         2.281.377.000.00         2.281.377.000.00           263112251. Busga Distric Council         2.408.340.000.00         2.408.340.000.00         2.408.340.000.00           263112251. Busga Distric Council         3.108.408.400.00.00         1.610.094.000.00         1.610.094.000.00           263112251. Busga Distric Council         3.108.445.000.00         1.260.15.000.00         3.108.405.000.00           26312251. Busga Distric Council         3.105.444.000.00         1.260.15.000.00         1.260.15.000.00           26322251. Busga Distric Council         1.21.661.000.00         1.21.465.000.00         1.24.092.000.00         1.24.09				
26312240         Bariadi Town Council         2.281,377,000.00         2.280,325,200.00           26312250         Bariadi Town Council         2.493,326,200.00         2.290,326,200.00           26312251         Barsag District Council         1.610,094,000.00         2.493,326,200.00           26312253         Maxa District Council         3.105,448,000.00         3.106,448,000.00           26312254         Maxa District Council         3.105,444,000.00         122,613,000.00         122,613,000.00           26322254         Bariadi Datrict Council         3.105,444,000.00         122,613,000.00         122,613,000.00           26322254         Bariadi Datrict Council         124,613,000.00         122,164,000.00         122,164,000.00           26322254         Maxa District Council         117,066,000.00         147,165,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,365,000.00         263,12254         Maxa District Council         47,420,000.00         47,820,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,355,000.00         147,450,000.00         147,450,000.00         14		15 596 925 000 00		
26312250         Barsga District Council         2.903262,000.00         2.2903364,000.0           26312252         Hilma Dutrict Council         1.610,094,000.00         1.461,094,000.00           26312252         Homa Dutrict Council         3.108,408,000.00         3.108,408,000.00           26312254         Maswa Dutrict Council         3.109,444,000.00         126,015,000.00         125,015,000.00           26322254         Bariadi District Council         127,413,000.00         122,415,000.00         124,015,000.00         124,015,000.00         124,015,000.00         124,015,000.00         124,015,000.00         124,052,000.00         124,05				
26312251         Busga District Council         2,4983,40,000.00         2,4983,40,000.00           26312252         Hiama District Council         3,108,408,000.00         3,108,408,000.00           26312253         Maxwa District Council         3,195,444,000.00         126,015,000.00         126,413,000.00           26322244         Bariadi District Council         126,412,000.00         127,413,000.00         127,413,000.00         127,413,000.00         127,413,000.00         127,413,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         122,402,000.00         123,455,400.00				
26312252         Hilms Datrict Council         1.610.094.000.0         1.610.094.000.0           26312254         Maxu District Council         3.105.444.000.00         126.015.000.0         126.015.000.0           26322250         Bariadi District Council         126.015.000.00         122.015.000.00         122.015.000.00           26322245         Bariadi District Council         127.413.000.00         122.015.000.00         122.015.000.00           26322251         Busing District Council         121.065.000.00         124.052.000.00         124.052.000.00           26322252         Hilms District Council         409.288.000.00         140.650.000.00         140.550.000.00           26322352         Hilms District Council         409.288.000.00         147.165.000.00         147.065.000.00           26312325         Hilms District Council         409.288.000.00         147.465.000.00         147.465.000.00           26312325         Hilms District Council         73.400.000.00         73.440.000.00         24.418.000.00         24.418.000.00         24.418.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.000.00         24.433.00				
26312231 - Maswa District Council         3,108,408,000.00         13,105,444,000.           26312234 - Mastu District Council         3,195,444,000.01         126,15,000.00         126,413,000.01           26322249 - Bariadi Town Council         127,413,000.00         127,413,000.00         127,413,000.00         127,413,000.00           26322253 - Hawag District Council         124,663,000.00         124,663,000.01         124,663,000.00         124,663,000.00         124,663,000.00         124,663,000.00         124,663,000.00         124,663,000.00         126,555,000.01         130,555,000.01         130,555,000.01         130,555,000.01         130,555,000.00         130,555,000.00         130,555,000.00         137,660,000.00         127,660,000.00         127,660,000.00         127,660,000.00         127,660,000.00         126,3223.10         130,852,000.00         147,820,000.00         147,820,000.00         147,820,000.00         147,820,000.00         147,820,000.00         126,3223.10         131,838,000.00         147,460,000.00         147,460,000.00         147,460,000.00         126,3223.10         144,460,000.00         147,460,000.00         147,460,000.00         147,460,000.00         147,4460,000.00         147,4460,000.00         144,480,000.02         144,480,000.02         144,480,000.02         144,480,000.02         144,480,000.02         144,480,000.02         144,480,000.00         144,460				
2631224 - Meatu District Council         3,195,444,000.00         126,015,000.00         126,015,000.00         126,015,000.00         126,015,000.00         126,015,000.00         126,015,000.00         126,015,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,025,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         127,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,055,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00         126,056,000.00		,,,		
26322249         Bariadi District Council         127,013,000.00         127,013,000.00           26322251         Busega District Council         132,03,000.00         124,03,000.00         124,03,000.00           26322252         Hinan District Council         121,063,000.00         124,092,000.00         124,092,000.00           26322253         Maxen District Council         140,053,000.00         140,363,000.00         140,363,000.00           26322254         Maxen District Council         117,066,000.00         117,066,000.00         117,066,000.00           26312254         Bariadi District Council         117,066,000.00         117,066,000.00         117,066,000.00           26312254         Bariadi District Council         47,820,000.00         47,820,000.00         173,460,000.00           26312254         Husega District Council         77,140,000.00         77,340,000.00         173,460,000.00           26312254         Maxeu District Council         21,418,000.00         24,418,000.00         24,418,000.00         24,418,000.00         24,418,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00         24,428,000.00		1 1 1		
26322250         Bargal District Council         127,413,000.00         122,402,000.00           26322252         Human District Council         121,403,000.00         121,403,000.00           26322252         Hawan District Council         140,360,000.00         140,360,000.00           26322254         Meatu District Council         193,555,000.00         139,555,000.00           26322254         Meatu District Council         117,060,000.00         147,165,000.00           26312254         Bariadi Town Council         47,820,000.00         47,823,000.00           26312255         Itimian District Council         71,740,000.00         74,646,000.00           26312255         Itimian District Council         77,340,000.00         74,456,000.00           26312255         Hawan District Council         77,340,000.00         24,418,000.00           26312255         Hawan District Council         51,808,000.00         24,418,000.00           26322257         Hawan District Council         24,498,000.00         24,418,000.00           26322255         Hawan District Council         24,493,000.00         24,418,000.00           26322257         Hawan District Council         24,493,000.00         24,418,000.00           26322257         Hawan District Council         24,493,000.00         24		5,175,777,000.00	126 015 000 00	, , ,
26322251         Lisaga District Council         124.092.000.00         121.663.000.00           26322253         Maswa District Council         139.355.000.00         140.360.000.00           26322254         Maswa District Council         139.355.000.00         139.355.000.00           26322254         Maswa District Council         117.060.000.00         147.165.000.00         157.055.000.00           26312250         Bariadi District Council         177.050.000.00         147.165.000.00         177.050.000.00           26312230         Bariadi District Council         77.340.000.00         77.340.000.00         77.340.000.00           26312234         Maswa District Council         51.808.000.00         24.418.000.00         24.438.000.00           26312234         Maswa District Council         24.438.000.00         24.438.000.00         24.438.000.00           26322234         Maswa District Council         24.438.000.00         24.438.000.00         24.438.000.00           26322234         Ibarga District Council         24.437.000.00         24.438.000.00         24.438.000.00           26322234         Maswa District Council         24.437.000.00         24.438.000.00         24.438.000.00         24.438.000.00         24.438.000.00         24.438.000.00         24.438.0000.00         24.058.000.00         24.				
2632223         Hawa Distric Council         121,663,000.00         124,633,000.0           2632224         Mean Distric Council         139,555,000.00         139,555,000.00           2632224         Mean Distric Council         139,555,000.00         139,555,000.00           26312249         Bariadi Distric Council         117,060,000.00         147,165,000.00         147,355,000.00           26312251         Bassa Distric Council         47,820,000.00         47,820,000.00         74,460,000.00           26312251         Hausa Distric Council         77,340,000.00         77,340,000.00         77,440,000.00           26312254         Mean Distric Council         51,808,000.00         24,418,000.00         24,418,000.00           26312254         Mean Distric Council         24,438,000.00         24,438,000.00         24,438,000.00           26312254         Mean Distric Council         24,438,000.00         24,438,000.00         24,438,000.00           26312254         Hean Distric Council         24,452,000.00         24,452,000.00         24,452,000.00           26322254         Hean Distric Council         24,452,000.00         24,452,000.00         24,452,000.00           26322254         Hean Distric Council         24,452,000.00         24,452,000.00         24,452,000.00         24,452,000.00		++	, ,	124,092,000.00
2632223         - Maxa District Council         140,360,000.00         140,360,000.00           2632223         - Maxa District Council         139,355,000.00         139,355,000.00         139,355,000.00           26312240         Bariadi District Council         117,060,000.00         47,820,000.00         47,820,000.00           26312230         Bariadi District Council         47,830,000.00         47,820,000.00         47,820,000.00           26312232         Isinga District Council         77,440,000.00         77,340,000.00         77,340,000.00           26312234         Maxa District Council         51,808,000.00         24,418,000.00         24,448,000.00           26322249         Bariadi District Council         24,438,000.00         24,438,000.00         24,438,000.00           26322225         Isima District Council         24,473,000.00         24,473,000.00         24,473,000.00           26322254         Maxu District Council         24,473,000.00         24,473,000.00         24,473,000.00           26322254         Maxu District Council         24,473,000.00         24,473,000.00         24,473,000.00           26312249         Bariadi District Council         24,473,000.00         24,051,000.00         24,051,000.00           26312249         Bariadi District Council         31,140,000.00 <td></td> <td></td> <td>, ,</td> <td>, ,</td>			, ,	, ,
2632224         Mean District Conneil         139,555,000.00         139,555,000.00           8082         Transfers to I.GAs. Works         402,288,000.00         147,165,000.00         117,060,000.00           26312249         Bariadi District Council         47,820,000.00         47,820,000.00         47,820,000.00           26312251         Bussag District Council         47,820,000.00         47,820,000.00         47,820,000.00           26312252         Lillium Spiritet Council         74,446,000.00         47,420,000.00         77,340,000.00           26312254         Meanu District Council         51,808,000.00         24,418,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472,000.00         24,472				/ /
8982 - Transfers to JGAs- Works         4092388,000.00         147,165,00.00         147,165,00.00           26112250 - Bariadi Distric Council         117,060,000         47,820,000         47,820,000,00           26112251 - Burgang Distric Council         40,800,000         77,340,000,00         77,340,000,00           26112251 - Maxing Distric Council         77,340,000,00         77,340,000,00         24,418,000,00           26112254 - Meatu Distric Council         51,808,000,00         24,417,000,00         24,417,000,00				
26112249         Bariadi District Council         117,060,000,0         117,060,000,0           26112251         Busga District Council         47,820,000,0         47,820,000,0           26112252         Linka District Council         74,460,000,00         74,460,000,0           26112252         Linka District Council         77,340,000,0         77,340,000,0           26112254         Maswa District Council         77,340,000,0         24,418,000,00         24,418,000,00           26122249         Bariadi District Council         24,438,000,00         24,418,000,00         24,433,000,00           26222250         Bariadi Town Council         24,433,000,00         24,433,000,00         24,433,000,00           26322251         Isima District Council         24,452,000,00         24,433,000,00         24,433,000,00           26322252         Isima District Council         24,452,000,00         24,452,000,00         24,452,000,00           26322253         Maswa District Council         31,140,000,00         24,051,000,00         24,051,000,00           26312249         Bariadi District Council         31,140,000,00         31,140,000,00         261,225,000,00           26312251         Busga District Council         50,820,000,00         50,820,000,00         263,225,000,00           26312251 <td></td> <td>409.288.000.00</td> <td></td> <td></td>		409.288.000.00		
2631225 • Bariadi Town Council         47,820,000.0         47,820,000.0           2631225 - Hitima District Council         74,460,000.0         74,460,000.0           2631225 - Mawa District Council         77,340,000.00         77,340,000.0           2631225 - Mawa District Council         77,340,000.00         77,340,000.00           26312254 - Maut District Council         51,808,000.00         24,418,000.00         24,418,000.00           26322250 - Bariadi Town Council         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,438,000.00         24,452,000.00         26,31225         31,140,000.00         31,140,000.00         31,140,000.00         31,140,000.00 <td< td=""><td></td><td>, ,</td><td>111,100,00000</td><td><i>, , ,</i></td></td<>		, ,	111,100,00000	<i>, , ,</i>
26312251 - Busega District Council         40,800,000,00         40,800,000,0           26312252 - Hilma District Council         77,340,000,0         77,340,000,0           26312253 - Masua District Council         51,808,000,0         51,808,000,0           26312254 - Meatu District Council         24,418,000,00         24,418,000,00           26312253 - Masua District Council         24,438,000,00         24,438,000,00           26322253 - Busing District Council         24,438,000,00         24,438,000,00           26322253 - Masua District Council         24,473,000,00         24,473,000,0           26322253 - Masua District Council         24,473,000,00         24,473,000,0           26322254 - Meatu District Council         24,473,000,00         24,473,000,0           26312254 - Meatu District Council         31,140,000,0         41,40,000,0           26312254 - Meatu District Council         31,140,000,0         31,140,000,0           26312254 - Bariadi Town Council         31,140,000,0         31,140,000,0           26312254 - Bariadi Town Council         50,820,000,0         50,820,000,0           26312254 - Meatu District Council         50,820,000,0         50,820,000,0           26312254 - Meatu District Council         77,22,000,00         50,820,000,0           26312254 - Meatu District Council         72,244,000,00 </td <td></td> <td></td> <td></td> <td>/ /</td>				/ /
26312252         Tilima District Council         74,460,000.0         77,440,000.0           26312253         Maswa District Council         51,808,000.00         24,418,000.00           26312254         Marua District Council         24,418,000.00         24,418,000.00           26322250         Bariadi Town Council         24,433,000.00         24,433,000.00         24,433,000.00           26322253         Ismaga District Council         24,433,000.00         24,433,000.00         24,433,000.00           26322253         Ismaga District Council         24,452,000.00         24,452,000.00         24,473,000.00           26322254         Matu District Council         24,473,000.00         24,473,000.00         24,473,000.00           26322254         Matu District Council         47,722,000.00         47,722,000.00         26,682,000.00           26312250         Bariadi Town Council         20,14,20,000.00         20,142,000.00         20,142,000.00           26312251         Busga District Council         20,24,600,00         20,24,000,00         26,82,000.00           26312252         Hitima District Council         19,296,000,00         20,142,000.00         26,82,000.00           26312252         Hariadi District Council         76,284,000.00         19,296,000,00         26,820,000.00         26,				/ /
26312253 - Masva District Council         77,340,000.00         77,340,000.00           26312254 - Meatu District Council         51,808,000.00         24,418,000.00         24,418,000.00           26322249 - Bariadi Town Council         24,938,000.00         24,938,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,833,000.00         24,452,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,473,000.00         24,051,000.00         24,051,000.00         24,051,000.00         26,012,000.00         26,012,000.00         47,722,000.0         26,012,200.00         26,012,200.00         26,012,200.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,200.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,012,223.00.00         26,023,000.00         26,023,000.00         26,023,000.00         26,023,223.00.00         26,023,223.00.00         26,023,223.00.00         26,023,223.00.00         26,023,223.00.00         26,023,223.00.00<	•/			/ /
26312254 - Mearu District Council         51,808,000.0         24,418,000.0           26322249 - Bariadi District Council         24,418,000.0         24,418,000.0           26322251 - Bariadi Town Council         24,938,000.00         24,938,000.0           26322252 - Itilima District Council         24,833,000.00         24,452,000.00           26322253 - Masu District Council         24,452,000.00         24,452,000.00           26322254 - Meatu District Council         24,452,000.00         24,452,000.00           26322254 - Meatu District Council         24,452,000.00         24,051,000.00           26312254 - Meatu District Council         24,051,000.00         24,051,000.00           26312251 - Bargan District Council         31,140,000.0         31,140,000.0           26312251 - Bargan District Council         20,1420,000.00         20,1240,000.00           26312252 - Itilima District Council         19,226,000.00         19,226,000.00           26312254 - Meatu District Council         19,226,000.00         19,226,000.00           26312254 - Meatu District Council         19,236,000.00         26,3122.000.00           26312254 - Meatu District Council         196,435,000.00         143,304,000.0           26312254 - Meatu District Council         196,435,000.00         194,338,000.00           26312254 - Meatu District Council				77,340,000.00
2632224 9         Bariadi District Council         24,418,000.00         24,418,000.00           2632225 1         Busega District Council         24,938,000.00         24,938,000.00           2632225 1         Busega District Council         24,432,000.00         24,432,000.00           2632225 2         Itilima District Council         24,432,000.00         24,4473,000.00           2632225 4         Mean District Council         24,473,000.00         24,473,000.00           2632225 4         Mean District Council         24,473,000.00         24,051,000.00           2631224 9         Bariadi District Council         47,722,000.0         31,140,000.00         31,140,000.00           2631225 1         Busega District Council         201,420,000.00         201,420,000.00         201,420,000.00           2631225 1         Masega District Council         10,296,000.00         10,296,000.00         203,122,000.0           2631225 1         Masega District Council         12,296,000.00         76,284,000.0         263,122,000.0         203,122,000.0         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.00         203,122,000.				
26322250 - Bariadi Town Council         24,938,000.00         24,938,000.00           26322251 - Busega District Council         24,433,000.00         24,833,000.00           26322252 - Itilima District Council         24,4452,000.00         24,473,000.00           26322253 - Maswa District Council         24,473,000.00         24,473,000.00           26322254 - Matural District Council         24,473,000.00         24,051,000.00           26322254 - Matural District Council         24,051,000.00         24,051,000.00           26312254 - Bariadi Town Council         31,140,000.00         31,140,000.00           26312254 - Bariadi Town Council         201,420,000.00         50,820,000.00           26312254 - Bariadi Town Council         19,296,000.00         50,820,000.00           26312254 - Matura District Council         76,284,000.00         76,284,000.00           26312254 - Matura District Council         96,435,000.00         96,435,000.00           26312254 - Matura District Council         19,296,000.00         194,343,000.00           26312254 - Bariadi Town Council         143,004,000.00         143,004,000.00           26312254 - Bariadi Town Council         194,846,000.00         194,388,000.00           26312254 - Bariadi Town Council         125,520,000.00         194,288,000.00           26312254 - Bariadi District Council <td></td> <td>51,000,000100</td> <td>24 418 000 00</td> <td></td>		51,000,000100	24 418 000 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         24,452,000,00           26322254 - Meatu District Council         24,473,000,00         24,051,000,00           26322254 - Meatu District Council         42,6582,000,00         426,682,000,00           26312249 - Bariadi District Council         47,722,000,00         47,722,000,00           26312251 - Busega District Council         201,420,000,00         201,420,000,00           26312252 - Itilima District Council         201,420,000,00         50,820,000,00           26312253 - Maswa District Council         19,296,000,00         76,284,000,00           26312254 - Meatu District Council         76,284,000,00         76,284,000,00           26312251 - Busega District Council         194,350,000,00         143,004,000,00           26312251 - Busega District Council         192,550,000,00         125,520,000,00           26312251 - Busega District Council         192,550,000,00         125,520,000,00           26312251 - Busega District Council         125,520,000,00         125,520,000,00           26312251 - Busega District Council         125,520,000,00         124,374,000,00           26312251 - Buse				/ /
2632225         1111ma District Council         24.452,000.00         24.452,000.00           26322254         Maswa District Council         24,473,000.00         24,473,000.00         24,473,000.00           26322254         Meatu District Council         24,051,000.00         24,051,000.00         24,051,000.00           26312254         Bariadi Town Council         47,722,000.00         47,722,000.00         27,220,00.00           26312252         Istrict Council         201,420,000.00         201,420,000.00         201,420,000.00           26312252         Istrict Council         50,820,000.00         201,420,000.00         201,420,000.00           26312254         Maswa District Council         19,266,000.00         76,284,000.00         76,284,000.00           26312254         Maswa District Council         96,433,000.00         96,433,000.00         96,433,000.00           26312254         Maswa District Council         143,004,000.00         143,304,000.00         22,256,000.00           26312254         Maswa District Council         192,256,000.00         192,256,000.00         22,256,000.00           26312254         Maswa District Council         143,004,000.00         143,304,000.00         22,256,000.00         192,256,000.00           263122525         Isiniar District Council         1				
2632223 · Masva District Council         24,473,000.00         24,473,000.00           26322254 · Meatu District Council         24,051,000.00         24,051,000.00           26312249 · Bariadi District Council         47,722,000.00         47,722,000.00           26312250 · Bariadi District Council         31,140,000.00         31,140,000.00           26312251 · Busega District Council         201,420,000.00         201,420,000.00           26312252 · Isilima 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           26312254 · Meatu District Council         76,284,000.00         809,432,000.00           26312254 · Meatu District Council         143,004,000.00         143,304,000.00           26312254 · Bariadi Town Council         143,004,000.00         143,304,000.00           26312254 · Bariadi District Council         157,331,000.00         157,331,000.00           26312252 · Illima District Council         192,86,000.00         192,88,000.00           26312252 · Bariadi Town Council         122,52,000.00         125,520,000.00           26312252 · Bariadi District Council         122,52,000.00         122,52,0000.00           26312254 · Meatu District			, ,	
2632224 - 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           26312250 - Bariadi Town Council         31,140,000.00         31,140,000.00           26312251 - Busgea District Council         201,420,000.00         201,420,000.00           26312252 - Inilima District Council         50,820,000.00         201,420,000.00           26312253 - Maswa District Council         19,296,000.00         76,284,000.00           26312254 - Meatu District Council         76,284,000.00         76,284,000.00           26312254 - Meatu District Council         96,433,000.00         96,433,000.00           26312254 - Bariadi District Council         143,004,000.00         143,004,000.00           26312254 - Bariadi Town Council         143,004,000.00         145,004,000.00           26312251 - Bariadi Town Council         157,331,000.00         96,435,000.00           26312252 - Isilima District Council         92,255,000.00         92,255,000.00           26312253 - Maswa District Council         194,886,000.00         194,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,550,000.00           26312254 - Meatu District Council         124,840,000.00         125,550,000.00           263				24,473,000.00
26312249 - Bariadi District Council         47,722,000.00         47,722,000.00           26312250 - Bariadi Town Council         31,140,000.00         31,140,000.0           26312251 - Busega District Council         201,420,000.00         201,420,000.0           26312252 - Itilima District Council         19,296,000.00         19,296,000.00           26312254 - Meatu District Council         76,284,000.00         76,284,000.00           26312254 - Meatu District Council         76,284,000.00         809,432,000.00           26312254 - Bariadi Town Council         96,435,000.00         96,435,000.00           26312250 - Bariadi Town Council         143,004,000.00         143,004,000.00           26312250 - Bariadi Town Council         194,386,000.00         125,520,000.00           26312251 - Busega District Council         92,256,000.00         125,520,000.00           26312252 - Itilima District Council         124,886,000.00         124,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         125,520,000.00         125,550,000.00           26312254 - Meatu District Council         125,520,000.00         124,248,000.00           26312254 - Meatu District Council         128,404,000.00         12,84,404,000.00           26312251 - Busega Distric				24,051,000.00
26312249 - Bariadi District Council         47,722,000.00         47,722,000.00           26312250 - Bariadi Town Council         31,140,000.00         31,140,000.0           26312251 - Busega District Council         201,420,000.00         201,420,000.0           26312252 - Itilima District Council         19,296,000.00         19,296,000.00           26312254 - Meatu District Council         76,284,000.00         76,284,000.00           26312254 - Meatu District Council         76,284,000.00         809,432,000.00           26312254 - Bariadi Town Council         96,435,000.00         96,435,000.00           26312250 - Bariadi Town Council         143,004,000.00         143,004,000.00           26312250 - Bariadi Town Council         194,386,000.00         125,520,000.00           26312251 - Busega District Council         92,256,000.00         125,520,000.00           26312252 - Itilima District Council         124,886,000.00         124,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         125,520,000.00         125,550,000.00           26312254 - Meatu District Council         125,520,000.00         124,248,000.00           26312254 - Meatu District Council         128,404,000.00         12,84,404,000.00           26312251 - Busega Distric		426,682,000.00	,,	
26312250 - Bariadi Town Council         31,140,000.00         31,140,000.0           26312251 - Busega District Council         201,420,000.00         201,420,000.0           26312253 - Itilima District Council         50,820,000.00         19,296,000.00           26312254 - Meatu District Council         76,284,000.00         76,284,000.00           26312254 - Meatu District Council         76,284,000.00         76,284,000.00           26312254 - Meatu District Council         809,432,000.00         809,432,000.00           26312250 - Bariadi District Council         96,435,000.00         96,435,000.00           26312251 - Busega District Council         143,004,000.00         143,004,000.00           26312251 - Busega District Council         194,886,000.00         194,886,000.00           26312251 - Busega District Council         194,886,000.00         194,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         128,404,000.00         128,840,000.00           26312254 - Meatu District Council         128,404,000.00         128,520,000.00           26312254 - Meatu District Council         128,404,000.00         128,520,000.00           26312254 - Meatu District Council         128,840,000.00         128,842,80,000.0           26312254 - Meatu				47,722,000.00
26312251 - Busega District Council         201,420,000.0         201,420,000.0           26312252 - Itilima District Council         19,296,000.00         19,296,000.0           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         143,004,000.00           26312251 - Busega District Council         157,331,000.00         157,331,000.00           26312252 - Itilima District Council         192,256,000.00         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           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         124,886,000.00         145,356,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         124,886,000.00         145,936,000.00           26312254 - Meatu District Council         124,843,000.00         541,843,000.00           2				31,140,000.00
26312252 - Itilima District Council         50,820,000.00         50,820,000.00           26312253 - Maswa District Council         76,284,000.00         76,284,000.00           8085 - Transfers to LGAs - Community Development         809,432,000.00         809,432,000.00           26312250 - Bariadi Town Council         96,435,000.00         96,435,000.00           26312251 - Bariadi Town Council         143,004,000.00         143,004,000.00           26312251 - Bariadi Town 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         194,886,000.00         125,520,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         1,288,404,000.00         1,288,404,000.00           26312254 - Meatu District Council         1,288,404,000.00         5,015,784,000.00           26312250 - Bariadi Town Council         1,288,404,000.00         5,84,248,000.00           26312251 - Busega District Council         1,288,404,000.00         5,84,248,000.00           26312252 - Itilima District Council         1,026,888,000.00         5,84,248,000.00				201,420,000.00
26312253 - Maswa District Council         19,296,000.0         19,296,000.0           26312254 - Meatu District Council         76,284,000.00         809,5 - Transfers to LGAs - Community Development         809,432,000.00         809,432,000.00         809,432,000.00         809,432,000.00         809,432,000.00         809,432,000.00         809,432,000.00         96,435,000.00         96,435,000.00         143,004,000.00         143,004,000.00         143,004,000.00         143,004,000.00         143,004,000.00         163,731,000.00         157,731,000.00         157,731,000.00         125,520,000.00         92,256,000.00         26312252 - Itilima District Council         125,520,000.00 <t< td=""><td></td><td></td><td></td><td>50,820,000.00</td></t<>				50,820,000.00
26312254 - Meatu District Council         76,284,000.00         76,284,000.0           8085 - Transfers to LGAs - Community Development         809,432,000.00         809,432,000.0           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         92,256,000.00           26312252 - Itilima District Council         194,886,000.00         194,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Bariadi District Council         125,520,000.00         12,288,404,000.00           26312254 - Bariadi District Council         12,288,404,000.00         12,288,404,000.00           26312251 - Bariadi District Council         12,284,000.00         584,248,000.00           26312252 - Itilima District Council         584,248,000.00         584,248,000.00           26312252 - Itilima District Council         541,843,2000.00         584,248,000.00           26312252 - Itilima District Council         541,843,2000.00         584,248,000.00           26312252 - Itilima District Council         541,843,000.00         57,16,000.00	26312253 - Maswa District Council	19,296,000.00		19,296,000.00
8085 - Transfers to LGAs - Community Development         809,432,000.00         809,432,000.0           26312249 - Bariadi District Council         96,433,000.00         96,435,000.0           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           26312254 - Meatu District Council         12,520,000.00         125,520,000.00           26312254 - Bariadi District Council         12,88,404,000.00         12,288,404,000.00           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           26312254 - Meatu District Council         934,071,000.00         574,843,000.00           26312254 - Meatu District Council         934,071,000.00         574,843,000.00           26312254 - Meatu District Council         934,071,000.00         37,460,000.00				76,284,000.00
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         124,886,000.00         194,886,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312249 - Bariadi District Council         125,520,000.00         125,520,000.00           26312250 - Bariadi District Council         1,288,404,000.00         128,84,000.00           26312251 - Busega District Council         415,956,000.00         415,956,000.00           26312252 - Itilima District Council         544,843,000.00         584,248,000.00           26312252 - Itilima District Council         544,843,000.00         544,843,000.00           26312252 - Itilima District Council         1,026,888,000.00         10,26,888,000.00           26312252 - Itilima District Council         1,026,888,000.00         10,26,888,000.00           26312254 - Meatu District Council         1,026,888,000.00         17,26,080,00           26322251 - Busega District Council         37,102,000.00         37,102,000.00				809,432,000.00
26312250 - Bariadi Town Council         143,004,000.00         143,004,000.0           26312251 - Busega District Council         157,331,000.00         157,331,000.0           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           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312254 - Meatu District Council         125,520,000.00         125,520,000.00           26312250 - Bariadi District Council         1,288,404,000.00         1,288,404,000.00           26312251 - Busega District Council         584,248,000.00         415,956,000.00           26312252 - Itilima District Council         584,248,000.00         584,248,000.00           26312252 - Itilima District Council         94,071,000.00         934,071,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00           26312254 - Bariadi District Council         1,026,888,000.00         37,716,000.00           26312254 - Bariadi District Council         37,716,000.00         37,716,000.00				96,435,000.00
26312251 - Busega District Council         157,331,000.00         157,331,000.0           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           26312249 - Bariadi District Council         1,288,404,000.00         1,288,404,000.00           26312250 - Bariadi District 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         934,071,000.00         934,071,000.00           26312253 - Maswa District Council         1,026,888,000.00         1,026,888,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00           26312254 - Bariadi District Council         37,716,000.00         37,460,000.00           26312254 - Meatu District Council         37,716,000.00         37,102,000.00           26322250 - Bariadi Town Council         37,716,000.00         37,102,000.00           26322251 - Busega District Council         37,716,000.00         37,916,000.00 </td <td></td> <td></td> <td></td> <td>143,004,000.00</td>				143,004,000.00
26312252 - Itilima District Council         92,256,000.00         92,256,000.0           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           26312259 - Bariadi District Council         1,288,404,000.00         1,288,404,000.00         12,88,404,000.00           26312250 - Bariadi Town Council         415,956,000.00         415,956,000.00         415,956,000.00           26312251 - Busega District Council         541,843,000.00         541,843,000.00         541,843,000.00           26312252 - Itilima District Council         934,071,000.00         934,071,000.00         1,026,888,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00         1,026,888,000.00           26322254 - Meatu District Council         37,160,000.00         37,460,000.00         37,460,000.00         37,460,000.00           26322251 - Busega District Council         37,716,000.00         37,716,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00				157,331,000.00
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           26312250 - Bariadi District Council         1,288,404,000.00         1,288,404,000.00         1,288,404,000.00           26312251 - Busega District Council         415,956,000.00         415,956,000.00         584,248,000.00           26312252 - Itilima District Council         541,843,000.00         584,248,000.00         2634,010,00.00           26312252 - Itilima District Council         934,071,000.00         934,071,000.00         934,071,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00         37,460,000.00           26322254 - Bariadi District Council         1,026,888,000.00         37,102,000.00         37,102,000.00           26322250 - Bariadi District Council         37,716,000.00         37,102,000.00         37,102,000.00           26322251 - Busega District Council         37,304,000.00         37,936,000.00         37,936,000.00           26322252 - Itilima District Council         37,304,000.00         37,936,000.00         37,936,000.00         37,936,000.00         37,936,000.00         37,936,000				92,256,000.00
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         5,015,784,000.0           26312249 - Bariadi District Council         1,288,404,000.00         1,288,404,000.00         1,288,404,000.00           26312250 - Bariadi Town Council         415,956,000.00         415,956,000.00         415,956,000.00           26312251 - Busega District Council         584,248,000.00         584,248,000.00         584,248,000.00           26312252 - Itilima District Council         541,843,000.00         934,071,000.00         934,071,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00         37,460,000.00           26312254 - Meatu District Council         1,026,888,000.00         37,460,000.00         37,460,000.00           26322254 - Bariadi District Council         37,102,000.00         37,16,000.00         37,16,000.00           26322255 - Bariadi District Council         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,000.00         37,304,				194,886,000.00
26312249 - Bariadi District Council         1,288,404,000.00         1,288,404,000.0           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           26312254 - Meatu District Council         934,071,000.00         934,071,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00           26322250 - Bariadi District Council         1,026,888,000.00         37,460,000.00           26322251 - Busega District Council         37,102,000.00         37,102,000.00           26322252 - Itilima District Council         37,716,000.00         37,716,000.00           26322253 - Maswa District Council         36,856,000.00         36,856,000.00           26322254 - Meatu District Council         37,304,000.00         37,936,000.00           26322253 - Maswa District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312254 - Bariadi District Council         62,550,000.00         36,856,000.00           26312254 -				125,520,000.00
26312249 - Bariadi District Council         1,288,404,000.00         1,288,404,000.0           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           26312254 - Meatu District Council         934,071,000.00         934,071,000.00           26312254 - Meatu District Council         1,026,888,000.00         1,026,888,000.00           26322250 - Bariadi District Council         1,026,888,000.00         37,460,000.00           26322251 - Busega District Council         37,102,000.00         37,102,000.00           26322252 - Itilima District Council         37,716,000.00         37,716,000.00           26322253 - Maswa District Council         36,856,000.00         36,856,000.00           26322254 - Meatu District Council         37,304,000.00         37,936,000.00           26322253 - Maswa District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312254 - Bariadi District Council         62,550,000.00         36,856,000.00           26312254 -	8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,791,410,000.00	224,374,000.00	5,015,784,000.00
26312250 - Bariadi Town Council         415,956,000.00         415,956,000.0           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         37,102,000.00           26322252 - Itilima District Council         37,716,000.00         37,936,000.00           26322253 - Maswa District Council         37,304,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312249 - Bariadi District Council         62,550,000.00         36,856,000.00           26312249 - Bariadi District Council         62,550,000.00         62,550,000.00           26312250 - Bariadi District Council         63,276,000.00         63,276,000.00           26312250 - Bariadi T				1,288,404,000.00
26312252 - Itilima District Council         541,843,000.00         541,843,000.0           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           26322252 - Itilima 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         36,856,000.00         36,856,000.00           26322254 - Meatu District Council         37,304,000.00         37,304,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312254 - Meatu District Council         37,936,000.00         37,936,000.00           26312254 - Meatu District Council         62,550,000.00         62,550,000.00           26312254 - Bariadi District Council         62,550,000.00         62,256,000.00           26312254 - Bariadi District Council         62,550,000.00         63,276,000.00           26312250 - Bariadi Town Council         62,550,000.00         63,276,000.00           26312251 - Busega Districe		415,956,000.00		415,956,000.00
26312253 - Maswa District Council         934,071,000.00         934,071,000.0           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           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312249 - Bariadi District Council         62,550,000.00         62,550,000.00           26312250 - Bariadi District 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         14,100,000.00         14,360,000.00           26312253 - Maswa District Council         30,960,000.00         30,960,000.00	26312251 - Busega District Council	584,248,000.00		584,248,000.00
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         37,304,000.00         37,304,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           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         14,360,000.00         14,360,000.00           26312252 - Itilima District Council         31,100,000.00         30,960,000.00           26312252 - Itilima District Council         30,960,000.00         30,960,000.00	26312252 - Itilima District Council	541,843,000.00		541,843,000.00
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         36,856,000.00         37,304,000.00           26322254 - Meatu District Council         37,304,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Bariadi District Council         62,550,000.00         36,276,000.00           26312249 - Bariadi District Council         62,550,000.00         63,276,000.00           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	26312253 - Maswa District Council	934,071,000.00		934,071,000.00
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         36,856,000.00         37,304,000.00           26322254 - Meatu District Council         37,304,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26322254 - Bariadi District Council         62,550,000.00         36,276,000.00           26312249 - Bariadi District Council         62,550,000.00         63,276,000.00           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		1,026,888,000.00		1,026,888,000.00
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           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           26312249 - Bariadi District Council         62,550,000.00         62,550,000.00           26312250 - Bariadi Town Council         63,276,000.00         63,276,000.00           26312252 - Itilima 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	26322249 - Bariadi District Council		37,460,000.00	37,460,000.00
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           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           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	26322250 - Bariadi Town Council		37,102,000.00	37,102,000.00
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           26322254 - Meatu District Council         37,936,000.00         37,936,000.00           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	26322251 - Busega District Council		37,716,000.00	37,716,000.00
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				36,856,000.00
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				37,304,000.00
8090 - Transfers to LGAs - Internal Audit Unit         232,166,000.0         232,166,000.0           26312249 - Bariadi District Council         62,550,000.00         62,550,000.0           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				37,936,000.00
26312249 - Bariadi District Council         62,550,000.00         62,550,000.0           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		232,166,000.00		232,166,000.00
26312250 - Bariadi Town Council         63,276,000.00         63,276,000.0           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				62,550,000.00
26312251 - Busega District Council         14,360,000.00         14,360,000.0           26312252 - Itilima District Council         41,100,000.00         41,100,000.0           26312253 - Maswa District Council         30,960,000.00         30,960,000.0				63,276,000.00
26312253 - Maswa District Council 30,960,000.00 30,960,000.0	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 19,920,000.0		19,920,000.00		19,920,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOC.	AL GOVERNMENT AUTHORI	TIES 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 26312251 - Busega District Council	953,370,000.00 918,192,000.00		<u>953,370,000.00</u> 918,192,000.00
26312251 - Busega 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	414,330,000.00	2,199,230,000.00	2,199,230,000.00
8093 - Transfers to LGAs - Plan and Coordination 26312249 - Bariadi District Council	47,490,000.00		<u>414,330,000.00</u> 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	152,044,000.00 100,740,000.00		152,044,000.00
26312252 - Itilima District Council 26312253 - Maswa District Council	126,390,000.00		126,390,000.00
26312253 - Maswa 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 26312221 - Njombe Town Council	5,959,852,000.00 9,418,424,000.00	122,516,000.00 195,092,000.00	<u>6,082,368,000.00</u> 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 26312217 - Ludewa District Council	<b>26,722,628,214.00</b> 6,228,228,000.00	<b>268,312,000.00</b> 38,690,000.00	<b>26,990,940,214.00</b> 6,266,918,000.00
26312217 - Ludewa District 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 26312221 - Njombe Town Council	-	26,986,000.00 35,188,000.00	<u>26,986,000.00</u> 35,188,000.00
26312221 - Njombe Town Council 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 26312218 - Makambaka Town Council	-	<u>30,000,000.00</u> 24,674,000.00	<u>30,000,000.00</u> 24,674,000.00
26312218 - Makambako Town Council 26312219 - Makete District Council		24,583,000.00	24,674,000.00
26312219 - Makete District Council		31,716,000.00	31,716,000.00
26312220 - Njombe District 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	<u>151,128,000.00</u> 19,920,000.00	<u>8,000,000.00</u> 5,613,000.00	<u>159,128,000.00</u> 25,533,000.00
26312218 - Makambako Town Council			

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA	AL GOVERNMENT AUTHORI	TIES FOR FINANCIAI	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 8085 - Transfers to LGAs - Community Development	58,440,000.00 1,715,235,000.00	6,500,000.00 <b>49,871,000.00</b>	<u>64,940,000.00</u> <b>1,765,106,000.00</b>
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	<u>496,656,000.00</u> 889,716,439.00	<u>36,990,000.00</u> 37,088,000.00	<u>533,646,000.00</u> 926,804,439.00
26312219 - Makete District Council 26312220 - Njombe District Council	888,036,000.00	36,432,000.00	920,804,439.00
26312220 - 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 26212222 - Wanningtombo District Council	90,240,000.00	22,640,000.00	112,880,000.00
26312222 - Wanging'ombe District Council 8090 - Transfers to LGAs - Internal Audit Unit	43,140,000.00 412,650,000.00	33,000,000.00 73,777,000.00	76,140,000.00 486,427,000.00
26312217 - Ludewa District Council	145,080,000.00	16,861,000.00	<u>486,427,000.00</u> 161,941,000.00
26312217 - Ludewa District Council 26312218 - Makambako Town Council	56,160,000.00	8,409,000.00	64,569,000.00
26312210 - 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 26312219 - Makete District Council	816,480,500.00 1,441,062,526.00	2,433,420,000.00 2,410,524,000.00	<u>3,249,900,500.00</u> <u>3,851,586,526.00</u>
26312220 - Njombe District Council	1,276,008,000.00	2,648,910,000.00	3,924,918,000.00
26312220 - Njombe District 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 26312222 - Wanging'ombe District Council		15,000,000.00 15,000,000.00	<u>15,000,000.00</u> 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 26312218 - Makambako Town Council	<u>315,144,000.00</u> 190,068,000.00		<u>315,144,000.00</u> 190,068,000.00
26312218 - Makambako Town Council 26312219 - Makete District Council	190,068,000.00		190,068,000.00
26312219 - Makete District Council	254,472,000.00		254,472,000.00
26312220 - Njombe District 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 26322222 - Wanging'ombe District Council		16,000,000.00 16,000,000.00	<u>16,000,000.00</u> 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	175 000 272 000 00	12,000,000.00	12,000,000.00
063 - RAS Geita 8075 - Transfers to LGAs - Pre - Primary and Primary Educ	<u>175,000,272,000.00</u> 94,273,859,320.00	<u>25,730,319,000.00</u> 3,419,527,000.00	<u>200,730,591,000.00</u> 97,693,386,320.00
26312121 - Bukombe District Council	11,027,870,000.00	5,717,527,000.00	11,027,870,000.00
26312122 - Chato District Council	16,366,921,680.00		16,366,921,680.00
26312122 - Geita District Council	36,832,404,750.00		36,832,404,750.00
			13,090,170,000.00
26312124 - Geita Town Council	13,090,170,000.00		
	10,272,541,200.00		10,272,541,200.00
26312124 - Geita Town Council		344,189,000.00	

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL Name	GOVERNMENT AUTHORI	TIES FOR FINANCIAL Other Charges	YEAR 2022/23 Grand Total
26322123 - Geita District Council	Personnel Emoluments	551,947,000.00	551,947,000.0
26322125 - Geita District Council	1	905,609,000.00	905,609,000.0
26322125 - Mbongwe District Council	1	683,776,000.00	683,776,000.0
26322126 - Nyang'hwale District Council		362,480,000.00	362,480,000.0
8076 - Transfers to LGAs - Secondary Education	43,218,702,600.00	2,209,644,000.00	45,428,346,600.0
26312121 - Bukombe District Council	6,445,826,000.00	184,052,000.00	6,629,878,000.0
26312122 - Chato District Council	7,301,475,000.00	853,896,000.00	8,155,371,000.0
26312123 - Geita District Council	14,928,579,600.00	220,304,000.00	15,148,883,600.0
26312124 - Geita Town Council	7,142,256,000.00	512,716,000.00	7,654,972,000.0
26312125 - Mbongwe District Council	4,920,503,000.00	310,676,000.00	5,231,179,000.0
26312126 - Nyang'hwale District Council	2,480,063,000.00	128,000,000.00	2,608,063,000.0
8077 - Transfers to LGAs - Land Development and Urban Planning		157,566,000.00	157,566,000.0
26312123 - Geita District Council		65,000,000.00	65,000,000.0
26312125 - Mbongwe District Council		32,000,000.00	32,000,000.0
26312126 - Nyang'hwale District Council 8078 - Transfers to LGAs - Public Health Services	20,644,796,463.00	60,566,000.00 4,453,293,040.00	60,566,000.0 25,098,089,503.0
26312121 - Bukombe District Council	3,695,670,000.00	142,165,000.00	3,837,835,000.0
26312122 - Chato District Council	4,511,833,000.00	141,504,000.00	4,653,337,000.0
26312122 - Geita District Council	6,662,469,000.00	157,373,000.00	6,819,842,000.0
26312124 - Geita Town Council	2,071,320,000.00	126,183,000.00	2,197,503,000.0
26312125 - Mbongwe District Council	2,268,112,000.00	129,323,000.00	2,397,435,000.0
26312126 - Nyang'hwale District Council	1,435,392,463.00	140,061,000.00	1,575,453,463.0
26322121 - Bukombe District Council	, ,	480,216,000.00	480,216,000.0
26322122 - Chato District Council	1	772,000,000.00	772,000,000.0
26322123 - Geita District Council		70,913,040.00	70,913,040.0
26322124 - Geita Town Council		1,914,232,000.00	1,914,232,000.
26322125 - Mbongwe District Council		329,323,000.00	329,323,000.
26322126 - Nyang'hwale District Council		50,000,000.00	50,000,000.
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	604,754,000.00	1,539,380,000.00	2,144,134,000.
26312121 - Bukombe District Council	79,800,000.00	24,514,000.00	104,314,000.
26312122 - Chato District Council	175,650,000.00	24,588,000.00	200,238,000.
26312123 - Geita District Council	115,248,000.00	28,816,000.00	144,064,000.
26312124 - Geita Town Council	6,380,000.00	24,310,000.00	30,690,000.
26312125 - Mbongwe District Council	69,180,000.00	24,326,000.00	93,506,000.
26312126 - Nyang'hwale District Council	158,496,000.00	36,000,000.00	194,496,000.
26322121 - Bukombe District Council		74,000,000.00	74,000,000.
26322122 - Chato District Council		12,500,000.00	12,500,000.
26322123 - Geita District Council 26322124 - Geita Town Council		<u>30,000,000.00</u> 1,091,000,000.00	30,000,000.0
26322124 - Gena Town Council 26322125 - Mbongwe District Council	-	74,326,000.00	74,326,000.
26322126 - Nyang'hwale District Council		95,000,000.00	95,000,000.
8083 - Transfers to LGAs - Rural Water Supply	119,122,000.00	95,000,000.00	119.122.000.
26312126 - Nyang'hwale District Council	119,122,000.00		119,122,000.
8084 - Transfers to LGAs - Natural Resources and Environm	671,494,200.00	355,554,900.00	1,027,049,100.
26312121 - Bukombe District Council	229,344,000.00	-	229,344,000.
26312122 - Chato District Council	206,158,200.00	-	206,158,200.
26312123 - Geita District Council		57,554,900.00	57,554,900.
26312124 - Geita Town Council	51,924,000.00	278,000,000.00	329,924,000.
26312125 - Mbongwe District Council	184,068,000.00	-	184,068,000.
26312126 - Nyang'hwale District Council		20,000,000.00	20,000,000.
8085 - Transfers to LGAs - Community Development	970,653,512.00	327,791,201.00	1,298,444,713.
26312121 - Bukombe District Council	158,553,512.00		158,553,512.
26312122 - Chato District Council	382,440,000.00		382,440,000.
26312124 - Geita Town Council	254,460,000.00		254,460,000.
26312125 - Mbongwe District Council	175,200,000.00		175,200,000
26322121 - Bukombe District Council	<u> </u>	38,000,000.00	38,000,000.
26322123 - Geita District Council	++	93,361,701.00	93,361,701
26322124 - Geita Town Council	+	130,429,500.00	130,429,500.
26322125 - Mbongwe District Council	+	6,000,000.00	6,000,000
26322126 - Nyang'hwale District Council 8086 - Transfers to LGAs - Agriculture, Livestock and Fis	4,038,354,998.00	1,198,789,726.60	<u>60,000,000</u> 5,237,144,724
26312121 - Bukombe District Council	<b>4,038,354,998.00</b> 524,520,000.00	107,458,000.00	<u>5,237,144,724</u> 631,978,000
26312122 - Chato District Council	3,513,834,998.00	107,438,000.00	3,619,858,998
26312122 - Chato District Council	-	142,284,000.00	142,284,000
26312123 - Geita District Council		422,402,500.00	422,402,500
26312125 - Mbongwe District Council	- 1	104,112,000.00	104,112,000.
26312126 - Nyang'hwale District Council	- 1	316,509,226.60	316,509,226.
8089 - Transfers to LGAs - Planning and Coordination	273,210,000.00	634,000,000.00	907,210,000.
26312121 - Bukombe District Council	99,750,000.00	-	99,750,000.
26312122 - Chato District Council	74,580,000.00	-	74,580,000.
26312124 - Geita Town Council	76,080,000.00	-	76,080,000.
26312125 - Mbongwe District Council	22,800,000.00	-	22,800,000.
26322121 - Bukombe District Council		69,000,000.00	69,000,000.
26322122 - Chato District Council		140,000,000.00	140,000,000
26322123 - Geita District Council		200,000,000.00	200,000,000
26322124 - Geita Town Council		136,000,000.00	136,000,000.
26322125 - Mbongwe District Council	1	54,000,000.00	54,000,000.
	1	35,000,000.00	35,000,000.
26322126 - Nyang'hwale District Council			
26322126 - Nyang'hwale District Council 8090 - Transfers to LGAs - Internal Audit Unit	190,968,000.00	222,883,000.00	413,851,000.
26322126 - Nyang'hwale District Council	<b>190,968,000.00</b> 69,228,000.00 22,080,000.00		<b>413,851,000.</b> 87,228,000. 22,080,000.

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA			
Name 26312124 - Geita Town Council	Personnel Emoluments 71,220,000,00	Other Charges 70,000,000,00	Grand Total 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 26312123 - Geita District Council	3,001,556,858.00	1,242,800,000.00 1,978,305,391.00	2,682,791,000.00 4,979,862,249.00
26312123 - 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 26322123 - Geita District Council		276,301,000.00	276,301,000.00
26322123 - Geita District Council 26322124 - Geita Town Council		<u>357,066,000.00</u> 25,900,000.00	<u>357,066,000.00</u> 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 26312124 - Geita Town Council	245,118,000.00 242,910,000.00		245,118,000.00 242,910,000.00
26312124 - Geita Town Council 26312125 - Mbongwe District Council	41,100,000.00		41,100,000.00
26322121 - Bukombe District Council	41,100,000.00	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 8096 - Transfers to LGAs - Government Communication	308,219,000.00	206,000,000.00 228,000,000.00	206,000,000.00 536,219,000.00
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 50,000,000.00	61,260,000.00 50,000,000.00
26312126 - Nyang'hwale District Council 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	9,573,158,000.00	259,669,000.00	9,832,827,000.00
26312104 - Longido District Council 26312105 - Meru District Council	4,470,276,000.00 14,512,822,600.00	<u>119,282,000.00</u> 356,224,000.00	4,589,558,000.00 14,869,046,600.00
26312105 - Meru 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 26312104 - Longido District Council	7,088,018,000.00 3,850,656,000.00	178,904,000.00 105,884,000.00	7,266,922,000.00
26312104 - Longido 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 26312103 - Karatu District Council	<u>1,424,588,500.00</u> 926,500,000.00	<u>136,950,000.00</u> 149,176,000.00	$\frac{1,561,538,500.00}{1,075,676,000.00}$
26312103 - Karatu District Council 26312104 - Longido District Council	2,288,778,000.00	128,591,000.00	2,417,369,000.00
26312104 - Longido 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 26312103 - Karatu District Council	277,328,000.00 872,158,000.00	-	277,328,000.00 872,158,000.00
26312105 - Karalu District Council 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	<b>5,120,716,496.00</b>		<u>5,120,716,496.00</u> 2,255,022,030,00
26312102 - Arusha District Council 26312103 - Karatu District Council	2,255,022,030.00 1,623,520,000.00		2,255,022,030.00 1,623,520,000.00
26312105 - Kalatu 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 26312105 - Meru District Council	71,856,000.00 92,222,000.00	24,312,000.00 24,110,000.00	<u>96,168,000.00</u> 116,332,000.00
26312105 - Meru District Council 26312106 - Monduli District Council	92,222,000.00	24,110,000.00	115,416,015.00
26312100 - Monduli 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	<b>C GOVERNMENT AUTHORI</b>	TIES FOR FINANCIAI	UYEAR 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 26312106 - Monduli District Council	972,162,000.00 1,001,415,109.00	<u>37,014,000.00</u> 37,272,000.00	1,009,176,000.00
26312106 - Monduli District Council 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	2,049,190,000.00 189,734,771,286.00	2,344,699,000.00 38,926,803,000.00	<u>4,393,889,000.00</u> <b>228,661,574,286.00</b>
071 - RAS Pwani 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 8076 Transfors to LCAs Secondary Education	6,924,364,000.00 52 451 477 365 00	183,886,000.00	7,108,250,000.00
8076 - Transfers to LGAs - Secondary Education 26312223 - Bagamoyo District Council	<b>52,451,477,365.00</b> 7,190,827,000.00	<b>1,220,340,000.00</b> 151,872,000.00	53,671,817,365.00 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 26312225 - Kibaha District Council	67,320,000.00 8,520,000.00		<u>67,320,000.00</u> 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 26312225 - Kibaha District Council	2,828,356,000.00	104,220,000.00	<u>2,932,576,000.00</u> 4,672,721,320.00
26312225 - Kibaha District Council 26312226 - Kibaha Town Council	4,565,782,320.00 4,011,864,000.00	106,939,000.00 108,896,000.00	4,672,721,320.00
26312220 - Kibana Town Council 26312227 - Kisarawe District Council	5,039,538,680.00	111,188,000.00	5,150,726,680.00
26312227 - Kishi We 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
26322224 - Chalinze District Council		23,539,000.00	23,539,000.00
26322225 - Kibaha District Council		35,857,000.00	35,857,000.00
26322226 - Kibaha Town Council		30,837,000.00	30,837,000.00
26322227 - Kisarawe District Council		60,803,000.00	60,803,000.00
26322228 - Mafia District Council 26322229 - Mkuranga District Council		60,000,000.00 68,587,000.00	<u>60,000,000.00</u> 68,587,000.00
26322229 - Mkuranga District Council 26322230 - Rufiji District Council	+	39,435,000.00	39,435,000.00
26322280 - Kulji District Council	+	29,008,000.00	29,008,000.00
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 26212230 Pufiii District Council	88,368,000.00		88,368,000.00
26312230 - Rufiji District Council 26312282 Kibiti District Council	131,151,000.00 102,360,000.00		131,151,000.00
26312282 - Kibiti District Council 26322223 - Bagamoyo District Council	102,360,000.00	24,555,000.00	<u>102,360,000.00</u> 24,555,000.00
26322224 - Chalinze District Council	+	24,553,000.00	24,535,000.00
26322222 - Kibaha District Council	1	24,716,000.00	24,025,000.00
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 LOC.			
Name	Personnel Emoluments	Other Charges	Grand Total
26312226 - Kibaha Town Council 26312228 - Mafia District Council	41,100,000.00 7,740,000.00		41,100,000.00 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 26312224 - Chalinze District Council	90,720,000.00 102,120,000.00		90,720,000.00 102,120,000.00
26312224 - Chalinze District Council 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 26312282 - Kibiti District Council	84,333,000.00 88,920,000.00		84,333,000.00 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	343,304,000.00 503,964,000.00		<u>343,304,000.00</u> 503,964,000.00
26312226 - Kibaha Town Council 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	449 272 000 00	135,600,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis 26312223 - Bagamoyo District Council	<b>4,747,999,000.00</b> 640,476,000.00	<b>448,272,000.00</b> 36,542,000.00	<u>5,196,271,000.00</u> 677,018,000.00
26312223 - Baganoyo 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 26312229 - Mkuranga District Council	<u>307,344,000.00</u> 983,661,000.00	108,000,000.00 36,604,000.00	<u>415,344,000.00</u> 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 26312225 - Kibaha District Council	355,908,000.00 421,668,000.00		<u>355,908,000.00</u> 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 26312282 - Kibiti District Council	163,022,000.00 160,200,000.00		<u>163,022,000.00</u> 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 26312227 - Kisarawe District Council	91,140,000.00 80,940,000.00	3,238,326,000.00 2,847,615,000.00	<u>3,329,466,000.00</u> 2,928,555,000.00
26312227 - Kisarawe 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 26312223 - Bagamoyo District Council	<b>525,000,000.00</b> 67,560,000.00		525,000,000.00 67,560,000.00
26312223 - Bagamoyo District Council 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 26312230 - Rufiji District Council	64,680,000.00 41,100,000.00		64,680,000.00 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 26312226 - Kibaha Town Council	<u>993,279,360.00</u> 2,375,352,000.00	<u>420,272,000.00</u> 219,349,000.00	<u>1,413,551,360.00</u> 2,594,701,000.00
26312220 - Kibana Town 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 8005 - Transfors to LCAs, Finance and Accounts	900,238,000.00	456,290,000.00	1,356,528,000.00
8095 - Transfers to LGAs - Finance and Accounts 26312223 - Bagamoyo District Council	<b>2,845,304,606.00</b> 314,383,000.00		2,845,304,606.00 314,383,000.00
26312223 - Bagamoyo District Council 26312224 - Chalinze District Council	240,300,000.00		240,300,000.00
26312224 - Chamize 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
26212228 Mafia District Commell	69,072,000.00		69,072,000.00
26312228 - Mafia District Council	410 504 000 00		
26312229 - Maha District Council 26312229 - Mkuranga District Council 26312230 - Rufiji District Council	412,584,000.00 354,390,000.00		<u>412,584,000.00</u> 354,390,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOC 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 26312112 - Bahi District Council	<b>74,635,559,459.00</b> 5,509,949,000.00	2,014,492,000.00	<u>76,650,051,459.00</u> 5,509,949,000.00
26312112 - Ban District Council 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 26312118 - Kondoa Town Council	4,894,778,169.00 4,047,944,000.00		4,894,778,169.00
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 26322116 - Dodoma Municipal Council		234,559,000.00 438,626,000.00	234,559,000.00 438,626,000.00
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	47 (51 2(2 0(5 00	288,583,000.00	288,583,000.00
8076 - Transfers to LGAs - Secondary Education 26312112 - Bahi District Council	<b>47,651,362,065.00</b> 3,296,176,000.00	<b>1,145,100,000.00</b> 106,640,000.00	<u>48,796,462,065.00</u> 3,402,816,000.00
26312112 - Dam 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 26312118 - Kondoa Town Council	2,616,524,000.00	99,700,000.00 82,056,000.00	2,716,224,000.00
26312118 - Kondoa Town Council 26312119 - Kongwa District Council	2,876,292,000.00 5,631,230,509.00	82,056,000.00	<u>2,958,348,000.00</u> 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 26312114 - Chemba District Council	1,901,150,531.00 686,089,283.00	140,262,000.00 123,692,000.00	2,041,412,531.00 809,781,283.00
26312114 - Chemba District 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 8079 - Transfers to LGAs - Preventive Services	1,901,150,531.00 8,092,234,637.00	139,676,000.00	2,040,826,531.00 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 26312117 - Kondoa District Council	2,813,018,083.00		2,813,018,083.00
26312117 - Kondoa District Council 26312118 - Kondoa Town Council	499,184,000.00 1,000,087,000.00		499,184,000.00
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 26312113 - Chamwino District Council	1,992,159,000.00		<u>1,992,159,000.00</u> 446,072,000.00
26312113 - Chamwino District Council	446,072,000.00 534,413,790.00		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 26312120 - Mpwapwa District Council	933,864,513.00 546,072,000.00		<u>933,864,513.00</u> 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 26312117 - Kondoa District Council	<u>2,294,793,957.00</u> 996,051,000.00		<u>2,294,793,957.00</u> 996,051,000.00
26312117 - 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 26312113 - Chamwino District Council	<u>157,604,000.00</u> 343,119,000.00	18,386,000.00 24,012,000.00	<u>175,990,000.00</u> <u>367,131,000.00</u>
26312113 - Chamwino District Council 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 26312120 - Mpwapwa District Council	<u>265,976,500.00</u> 243,119,000.00	22,169,000.00 18,031,000.00	<u>288,145,500.00</u> 261,150,000.00
8083 - Transfers to LGAs - Rural Water Supply	2,257,621,389.00	18,031,000.00	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 26312117 - Kondoa District Council	627,748,000.00	-	627,748,000.00
26312117 - Kondoa District Council 26312118 - Kondoa Town Council	243,271,000.00 57,228,000.00	-	243,271,000.00 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	<b>GOVERNMENT AUTHORI</b>		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 26312113 - Chamwino District Council	349,080,000.00	37,046,000.00	386,126,000.00
26312113 - Chamwino District Council 26312114 - Chemba District Council	502,034,000.00 314,463,553.00	<u>36,260,000.00</u> 37,344,000.00	<u>538,294,000.00</u> 351,807,553.00
26312114 - Chenda District 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 26312120 - Mpwapwa District Council	649,279,613.00 700,324,000.00		<u>649,279,613.00</u> 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	45,027,750,000.00	1,631,916,000.00
26312112 - Dam 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
26312114 - Chemod District Council 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	145 (80 571 000 00	2,649,678,000.00	2,649,678,000.00
073 - RAS Iringa 8075 - Transfers to LGAs - Pre - Primary and Primary Educ	145,689,571,000.00 57,375,133,328.00	<u>21,523,393,000.00</u> 1,375,008,000.00	<u>167,212,964,000.00</u> 58,750,141,328.00
26312127 - Iringa District Council	13,560,381,988.00	329,471,000.00	13,889,852,988.00
26312127 - Tringa 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 26322130 - Mafinga Town Council		<u>175,840,000.00</u> 99,572,000.00	175,840,000.00
26322130 - Malinga Town Council 26322131 - Mufindi District Council		197,388,000.00	<u>99,572,000.00</u> 197,388,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	3,256,164,000.00	197,388,000.00	3,256,164,000.00
26312127 - Iringa District Council	2,623,572,000.00		2,623,572,000.00
26312127 - Tringa Disulte 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 26312131 - Mufindi District Council	-	149,835,000.00	149,835,000.00
26312131 - Mufindi District Council 8082 - Transfers to LGAs - Infrastructure, Rural and Urba	470.017.000.00	135,071,000.00 122,402,000.00	135,071,000.00
26312127 - Iringa District Council	<b>470,916,000.00</b> 74,520,000.00	24,348,000.00	<u>593,318,000.00</u> 98,868,000.00
26312127 - Iringa District Council 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
26312129 - Kilolo District Council 26312130 - Mafinga Town Council	41,520,000.00	24,664,000.00	66,184,000.00
26312130 - Wafinga Town 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	_ 1,000,000.00	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
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RECURRENT GOVERNMENT GRANT TRANSFERS TO LOC	AL GOVERNMENT AUTHORI	TIES 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	<b>1,823,928,160.00</b> 479,694,000.00		1,823,928,160.00
26312127 - Iringa District Council 26312128 - Iringa Municipal Council	492,228,000.00		479,694,000.00 492,228,000.00
26312128 - Hinga Multicipal 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 26312127 - Iringa District Council	<b>1,566,664,000.00</b> 565,140,000.00	-	<b>1,566,664,000.00</b> 565,140,000.00
26312127 - Iringa District Council 26312128 - Iringa Municipal Council	288,864,000.00	-	288,864,000.00
26312128 - 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 26312129 - Kilolo District Council	25,560,000.00 64,680,000.00		25,560,000.00
26312129 - Kilolo District Council 26312130 - Mafinga Town Council	49,620,000.00		<u>64,680,000.00</u> 49,620,000.00
26312130 - Malinga Town Council 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	1 1 1 0 0 0 0 0 0	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 26312128 - Iringa Municipal Council	181,935,000.00 272,159,000.00		<u>181,935,000.00</u> 272,159,000.00
26312129 - Kilolo District Council	320,298,000.00		320,298,000.00
26312129 - Know District Council 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	10 204 204 000 00	397,564,000.00
074 - RAS Kigoma	<u>136,397,621,568.00</u> 43,740,604,600.00	<u>19,284,294,000.00</u> 1,877,982,000.00	155,681,915,568.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ 26312144 - Buhigwe District Council	<b>43,740,604,600.00</b> 6,660,621,000.00	1,0//,982,000.00	<u>45,618,586,600.00</u> 6,660,621,000.00
26312144 - Bulligwe District Council	7,965,619,000.00		7,965,619,000.00
26312140 - Kasulu Town Council	9,756,753,000.00		9,756,753,000.00
26312147 - Kasara Town Council 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 26322151 - Uvinza District Council		<u>230,548,000.00</u> 302,523,000.00	<u>230,548,000.00</u> 302,523,000.00
8076 - Transfers to LGAs - Secondary Education	17,304,345,667.00	<b>839,116,000.00</b>	<u>302,523,000.00</u> 18,143,461,667.00
26312144 - Buhigwe District Council	2,891,434,000.00	007,110,000.00	2,891,434,000.00
26312144 - Bullgwe 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
26222147 Kagulu Tawa Caunail		90,648,000.00	90,648,000.00
26322147 - Kasulu Town Council			1 42 01 ( 000 00
26322148 - Kibondo District Council		142,916,000.00	142,916,000.00
		142,916,000.00 105,248,000.00 143,756,000.00	<u>142,916,000.00</u> <u>105,248,000.00</u> 143,756,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA			
Name 26322151 - Uvinza District Council	Personnel Emoluments	Other Charges 91,012,000.00	Grand Total 91,012,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	291,630,000.00	91,012,000.00	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 26312148 - Kibondo District Council	2,686,157,467.00	132,458,000.00	2,818,615,467.00
26312148 - Kibondo District Council 26312149 - Kigoma District Council	1,921,775,441.00	137,874,000.00	137,874,000.00
26312149 - Kigoma District Council 26312150 - Kigoma-Ujiji Municipal Council	1,921,773,441.00	<u>128,509,000.00</u> 127,552,000.00	2,050,284,441.00 127,552,000.00
26312150 - Kigoma-Ojji Municipal Council 26312151 - Uvinza District Council	-	122,538,000.00	122,538,000.00
8079 - Transfers to LGAs - Preventive Services	925,932,000.00	122,550,000.00	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 26312147 - Kasulu Town Council	55,041,000.00		55,041,000.00
26312147 - Kasulu Town Council 26312148 - Kibondo District Council	66,816,000.00 94,488,000.00		66,816,000.00
26312148 - Kibondo District Council 26312149 - Kigoma District Council	42,660,000.00		94,488,000.00
26322144 - Buhigwe District Council	42,000,000.00	24,382,000.00	24,382,000.00
26322144 - Bulligwe 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 26312146 - Kasulu District Council	109,164,000.00 178,734,000.00		109,164,000.00
26312146 - Kasulu District Council 26312147 - Kasulu Town Council	167,136,000.00		167,136,000.00
26312147 - Kasuli Town Council 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 26312148 - Kibondo District Council	119,982,000.00		119,982,000.00
26312148 - Kibondo District Council 26312149 - Kigoma District Council	<u>187,512,000.00</u> 304,404,000.00		<u>187,512,000.00</u> 304,404,000.00
8089 - Transfers to LGAs - Planning and Coordination	304,404,000.00	190,000,000.00	<u>537,241,001.00</u>
26312144 - Buhigwe District Council	90,240,000.00	1 / 0,000,000.00	90,240,000.00
26312144 - Bulligwe District Council 26312146 - Kasulu District Council	65,280,000.00		65,280,000.00
26312140 - Kasulu Town Council	88,881,001.00		88,881,001.00
26312147 - Kasuli Town Council 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
	41,100,000.00		41,100,000.00
26312148 - Kibondo District Council	55,920,000.00		55,920,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOC			
Name 8091 - Transfers to LGAs - Administration and Human Resou	Personnel Emoluments 52,602,428,437.00	Other Charges 14,857,298,000.00	<u>Grand Total</u> 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 26312149 - Kigoma District Council	851,928,000.00 1,352,320,000.00	2,507,859,000.00 1,407,436,000.00	<u>3,359,787,000.00</u> 2,759,756,000.00
26312149 - Kigoma District Council 26312150 - Kigoma-Ujiji Municipal Council	1,352,320,000.00	2,327,933,000.00	2,259,292,760.00
26312150 - Kigoma-ohli Munepa Coulen 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 26312149 - Kigoma District Council	180,204,000.00 128,172,000.00		<u>180,204,000.00</u> 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 26312153 - Moshi District Council	10,882,603,200.00 19,658,960,469.00	281,574,000.00 525,656,000.00	$\frac{11,164,177,200.00}{20,184,616,469.00}$
26312155 - Moshi District Council	9,367,113,000.00	214,595,000.00	9,581,708,000.00
26312155 - Mwanga District Council	9,658,540,400.00	163,680,000.00	9,822,220,400.00
26312155 - 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 26312154 - Moshi Municipal Council	<u>17,684,407,993.00</u> 11,841,981,392.00	<u>320,384,000.00</u> 190,416,000.00	<u>18,004,791,993.00</u> 12,032,397,392.00
26312154 - Mosni Municipal Council 26312155 - Mwanga District Council	9,294,410,900.00	170,440,000.00	9,464,850,900.00
26312155 - Niwarga 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 26312155 - Mwanga District Council	7,018,312,474.00 4,889,678,900.00		<u>7,018,312,474.00</u> 4,889,678,900.00
26312155 - Mwanga 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 - Mwanga District Council 26314156 - Rombo District Council		37,818,500.00 38,278,250.00	<u>37,818,500.00</u> 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 - Mwanga District Council 26312156 - Rombo District Council	-	37,818,500.00 38,278,250.00	37,818,500.00
26312156 - Rombo District Council		36,953,250.00	36,953,250.00
26312157 - Same 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 - Mwanga District Council 26324156 - Rombo District Council		37,318,500.00 38,778,250.00	37,318,500.00
26324156 - Rombo District Council 26324157 - Same District Council		36,953,250.00	<u>38,778,250.00</u> 36,953,250.00
26324157 - 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 - Mwanga District Council 26312156 - Rombo District Council	-	37,818,500.00 38,278,250.00	<u>37,818,500.00</u> 38,278,250.00
26312156 - Rombo District Council 26312157 - Same District Council	-	36,953,250.00	36,953,250.00
26312157 - Same 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 - Mwanga District Council	52,620,000.00	24,759,000.00	77,379,000.00
26312156 - Rombo District Council 26312157 - Same District Council	229,952,000.00 228,877,249.00	24,094,000.00 24,641,000.00	<u>254,046,000.00</u> 253,518,249.00
26312157 - Same District Council 26312158 - Siha District Council	19,920,000.00	24,641,000.00	44,052,000.00
	17,720,000.00	181,300,000.00	11,052,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA	AL GOVERNMENT AUTHORI	TIES 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 26312155 - Mwanga District Council		25,900,000.00 25,900,000.00	<u>25,900,000.00</u> 25,900,000.00
26312155 - Niwanga 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 26312158 - Siha District Council	2,135,638,999.00 675,006,000.00	36,626,000.00 36,022,000.00	<u>2,172,264,999.00</u> 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 26312160 - Lindi District Council	7,507,354,000.00		7,507,354,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council	5,923,306,000.00		<u>5,923,306,000.00</u> 5,413,569,197.00
26312161 - Liwale District Council	4,193,281,800.00		4,193,281,800.00
26312102 - Elwale 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 26312162 - Liwale District Council	3,288,296,000.00 2,933,655,525.00		<u>3,288,296,000.00</u> 2,933,655,525.00
26312162 - Liwale District Council 26312163 - Nachingwea District Council	4,031,311,910.00		4,031,311,910.00
26312163 - Nachnigwed District Council	3,570,697,000,00		3,570,697,000.00
26322159 - Kilwa District Council	3,570,057,000.00	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 26312162 - Liwale District Council	2,262,180,000.00 2,183,366,000.00		<u>2,262,180,000.00</u> 2,183,366,000.00
26312162 - Liwale District Council 26312163 - Nachingwea District Council	2,183,366,000.00		2,183,366,000.00
26312165 - Nachingwea District Council	3,286,464,000.00		3,286,464,000.00
26322159 - Kilwa District Council	5,200,104,000.00	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 26322162 - Liwale District Council		24,012,000.00 24,671,000.00	<u>24,012,000.00</u> 24,671,000.00
26322162 - Liwale District Council 26322163 - Nachingwea District Council		24,871,000.00	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
	20,100,000.00		20,100,000.00
26312159 - Kilwa District Council	18,900,000.00		18,900,000.00
26312159 - Kilwa District Council 26312160 - Lindi District Council			35,275,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council	35,275,000.00		
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council	8,400,000.00		
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council 8084 - Transfers to LGAs - Natural Resources and Environm	8,400,000.00 <b>537,996,000.00</b>	-	537,996,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council <b>8084 - Transfers to LGAs - Natural Resources and Environm</b> 26312159 - Kilwa District Council	8,400,000.00 537,996,000.00 48,624,000.00	-	<b>537,996,000.00</b> 48,624,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council <b>8084 - Transfers to LGAs - Natural Resources and Environm</b> 26312159 - Kilwa District Council 26312160 - Lindi District Council	8,400,000.00 537,996,000.00 48,624,000.00 52,080,000.00	-	537,996,000.00 48,624,000.00 52,080,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council 8084 - Transfers to LGAs - Natural Resources and Environm 26312159 - Kilwa District Council 26312160 - Lindi District Council 26312161 - Lindi Municipal Council	8,400,000.00 537,996,000.00 48,624,000.00 52,080,000.00 131,616,000.00	-	537,996,000.00 48,624,000.00 52,080,000.00 131,616,000.00
26312160 - Lindi District Council 26312161 - Lindi Municipal Council 26312163 - Nachingwea District Council <b>8084 - Transfers to LGAs - Natural Resources and Environm</b> 26312159 - Kilwa District Council 26312160 - Lindi District Council	8,400,000.00 537,996,000.00 48,624,000.00 52,080,000.00	-	8,400,000.00 537,996,000.00 48,624,000.00 52,080,000.00 131,616,000.00 125,052,000.00 98,400,000.00

Num         Prosent Doublement         Other Charges         Grant           2051;11:07 - Kien Dakis Council         197:46,0000         155,44,0000         111,451,660,0000           2011;11:17 - Kien Dakis Council         197:460,0000         197:460,0000         197:460,0000           2011;11:16 - Lindo Maniegal Canard         192:497:6,0000         197:460,0000         197:460,0000           2011;11:15 - Kiendo Datric Council         143:110,0000         144:110,0000         197:400,0000         25:400,000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000         25:400,0000	RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL	GOVERNMENT AUTHORI	TIES FOR FINANCIAI	L YEAR 2022/23
2612139 - Kibe Datist Council         197.66.0000         197.100.0000           2612160 - Lind Municard Council         292.075.0000         292.075.0000         292.075.0000           2612161 - Lind Municard Council         292.075.0000         292.075.0000         292.075.0000           2612161 - Municard Council         292.075.0000         292.075.0000         292.075.0000           2612161 - Municard Council         118.875.0000         118.875.0000         293.000000         293.000000           26121161 - Municard Council         25.000.06000         25.00	Name	Personnel Emoluments	Other Charges	Grand Total
20012160 - Lond Denote Council         107/140,000.00         230,776,000.00           2012161 - Lond Manieque Council         250,756,000.00         230,776,000.00           2012162 - Lond Manieque Council         118,875,000.00         210,757,756,000.00           2012163 - Lond Denote Council         118,875,000.00         210,900.000         250,900.000.00           2012164 - Lond Manieque Council         118,875,000.00         250,900.		, , ,	155,400,000.00	
2612161 - Lafix Manupal Council         221375,000.00         281375,000.00           2612163 - Naching Sector         39,490,000.00         148,110,000.00           2612163 - Naching Sector         39,490,000.00         25,590,000.00           2622156 - Lafix District Council         39,490,000.00         25,590,000.00         25,590,000.00           2622156 - Lafix District Council         25,000,000.00         25,590,000.00         25,590,000.00           2622151 - Manupas District Council         25,900,000.00         25,590,000.00         25,590,000.00           2622151 - Manupas District Council         907,450,000.00         25,590,000.00         25,590,000.00           2622151 - Manupas District Council         907,450,000.00         907,451,000.00         25,990,000.00           2612157 - Manupas District Council         907,451,000.00         907,451,000.00         907,451,000.00           2612157 - Manupas District Council         907,451,000.00         907,451,000.00         907,451,000.00           2612157 - Manupas District Council         817,457,450,000.00         446,734,000.00         446,734,000.00           2612157 - Land Manupa Council         814,744,750.00         817,859,800.00         71,952,900.00           2612151 - Land Manupa Council         814,400,00.00         814,849,000.00         813,849,000.00         813,849,000.00		, ,		· · · ·
2631216 - Loade Dubric Council         1145, 110,000,00         141,81,10,000,00           2631216 - Manipura Darinet Council         114,876,000,00         25,300				
261212161 - Ramyes Disvis Cannel         118,876,000.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00         25,900,900.00				
26722139         Kaus Davier Council         25,000,000.00         26,000,000.00         26,000,	6			,,
28221216         Land Municipal Council         25.900,000.00         25.950,00         95.946,500.00         25.952,000,0		118,876,000.00		<i>, ,</i>
262212161         Linds Murcingal Council         25,900,000.00         25,900,000.00           26221261         Linds Durits Council         25,900,000.00         25,900,000.00         25,900,000.00           262212161         Machagera Daints Council         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,900,000.00         25,920,000.00         25,920,000.00         25,920,000.00         25,920,000.00         25,920,000.00         25,920,000.00         25,925,000.00         25,926,000.00         25,926,000.00         25,926,000.00 <td></td> <td></td> <td></td> <td></td>				
2022106 - Lined Emiral Council         25.900,000.00         25.900,000.00           2022104 - Rangere District Council         25.900,000.00         25.900,000.00           2022104 - Rangere District Council         25.900,000.00         25.900,000.00           2022104 - Rangere District Council         25.900,000.00         25.900,000.00           2021103 - Lindt District Council         272,257,000.00         445,738,000           20211103 - Lindt District Council         447,744,000.00         445,744,000.00           20211104 - Lindt District Council         87,663,600.00         97,728,579,000           20211104 - Lindt District Council         87,663,600.00         87,663,600.00           20221104 - Lindt District Council         87,663,600.00         87,653,600.00           20221104 - Lindt District Council         87,663,600.00         15,799,800.00           20221104 - Lindt District Council         15,240,000.00         16,552,000.00           20221104 - Lindt District Council         15,240,000.00         16,552,000.00           20221104 - Lindt District Council         15,440,000.00         16,552,000.00           20221104 - Lindt District Council         15,440,000.00         16,552,000.00           20221104 - Lindt District Council         15,440,000.00         16,552,000.00           20221104 - Lindt District Council			/ /	. ) )
26221264 - Rangea Devict Cauncil         25.900,000.00         215.950,950,950,950,950,950,950,950,950,950,			, ,	, ,
9986 - Transfers to LGA - Agriculture, Livestock and Fis         4.368,292,000.00         219,802,000.00         4.558,802,000.00           2611215 - Lind District Council         999,455,000.00         782,357,000.00         782,357,000.00           2611216 - Lind District Council         847,014,000.00         447,014,000.00         447,014,000.00           2612116 - Lind District Council         847,014,000.00         847,744,000.00         847,744,000.00           2612116 - Stangero District Council         844,794,200.00         847,845,200.00         847,845,200.00           26221216 - Lind Municipal Council         77,057,000.00         75,755,000.00         75,755,000.00           26222161 - Lind Municipal Council         77,794,000.00         75,755,000.00         75,755,000.00           26222161 - Lind Municipal Council         80,440,000.00         83,446,000.00         83,444,000.00           26222161 - Lind Municipal Council         80,440,000.00         80,440,000.00         80,440,000.00           26222161 - Lind Municipal Council         80,440,000.00         80,440,000.00         80,440,000.00           2612157 - Kiwa District Council         80,440,000.00         80,440,000.00         80,440,000.00           2612157 - Kiwa District Council         80,440,000.00         80,440,000.00         80,440,000.00           2612156 - Lind Buniced Council <td>26322163 - Nachingwea District Council</td> <td></td> <td>25,900,000.00</td> <td>25,900,000.00</td>	26322163 - Nachingwea District Council		25,900,000.00	25,900,000.00
20212199 - Klaw Diarter Council         999.445.08.0.0         999.445.08.0.0           20212161 - Lindi Durici Council         782.857.000.00         782.857.000.00           20212161 - Lindi Municigal Council         487.614.000.00         487.614.000.00           20212161 - Lindi Municigal Council         486.704.000.00         881.000.00           2021219 - Lindi District Council         881.0582.000         881.452.000           2021219 - Lindi Municigal Council         881.0582.000         5.110.000.00         765.210.000.00           2021219 - Landi Municigal Council         871.0582.000.00         37.052.000.00         77.055.000.00           2022120 - Landi Municigal Council         884.000.00         36.244.000.00         36.244.000.00           20221161 - Landi Municigal Council         894.000.00         80.752.000.00         80.752.000.00           20211210 - Lindi Municigal Council         894.000.00         80.152.000.00         80.244.000.00           20211210 - Lindi Municigal Council         81.540.000.00         81.764.000.00         80.746.000.00           20211210 - Lindi Municigal Council         81.450.000.00         81.764.000.00         81.764.000.00           20211210 - Lindi Municigal Council         81.540.000.00         81.764.000.00         81.764.000.00           20211210 - Lindi Municigal Council         81.540.000.0			/ /	<i>, ,</i>
262312100 - Lndi Dinicis Connell         782.857.000.00         782.857.000.00           26312101 - Lindi Municipal Council         487.614.000.00         486.776.14.000.00           26312101 - Lindi Municipal Council         876.855.000.00         884.786.220.00           26312101 - Nuchringven District Council         876.785.000.00         884.786.220.00           26312101 - Lindi Municipal Council         876.785.000.00         884.786.220.00           26322101 - Lindi Municipal Council         876.230.000.00         36.240.000.00           26322101 - Lindi Municipal Council         36.240.000.00         36.552.000.00           26222104 - Nachingwen District Council         36.950.000.00         36.552.000.00           26222104 - Nachingwen District Council         89.440.000.00         -         452.344.000.00           26312105 - Lindi District Council         89.440.000.00         -         452.344.000.00           26312104 - Lindi District Council         89.440.000.00         -         452.344.000.00           26312104 - Lindi District Council         81.556.000.00         -         452.344.000.00           26312104 - Lindi District Council         35.550.000.00         -         35.540.000.00           26312104 - Lindi District Council         35.550.000.00         -         35.540.000.00           26312104 - LindiDistric			219,802,000.00	
26312161         Lindi Muniqia Cuuncil         4457.641.000.00         4457.641.000.00           26312162         Nachingwa District Council         876.855.000.00         876.855.000.00           26312164         Nangwa District Council         844.784.920.00         36.310.000.00         36.4744.920.00           26322169         Kina District Council         844.784.920.00         36.310.000.00         36.510.000.00         36.510.000.00         36.510.000.00         36.510.000.00         36.510.000.00         36.512.000.00         36.522.000.01         36.522.000.01         36.522.000.00         36.528.000.00         36.528.000.00         36.528.000.00 <td></td> <td></td> <td></td> <td>, ,</td>				, ,
26212163         Nachagewa District Council         876,885,000.00         876,885,000.00           2612164         Lund Dustric Council         844,784,920.00         844,784,920.00           26122164         Lund Dustric Council         37,005,000.00         36,110,000.00           26222160         Lund Dustric Council         37,005,000.00         37,005,000.00         37,005,000.00           26222164         Lund Dustric Council         37,005,000.00         37,005,000.00         37,005,000.00         37,005,000.00           26222164         Lund Dustric Council         36,325,000.00         36,325,000.00         36,325,000.00           26222164         Ranning and Cordination         452,244,000.00         89,460,000.00         89,460,000.00           26321164         Nachingvas Dustric Council         89,460,000.00         81,364,000.00         81,364,000.00           26311164         Nachingvas Dustric Council         53,580,000.00         64,574,000.00         64,574,000.00           26311164         Nachingvas Dustric Council         55,500,000.00         64,574,000.00         65,550,000.00         65,550,000.00         65,550,000.00         65,570,000.00         55,550,000.00         79,575,550,00         79,575,550,00         79,575,550,00         79,575,550,00         79,575,550,00         79,575,550,00         79,				<i>, ,</i>
26312164         Reamsgow District Council         \$44,784,920.00         \$44,784,920.00           26322160         Lindi Maringraf Council         \$71,052,000.00         \$71,052,000.00           26322167         Lindi Maringraf Council         \$71,052,000.00         \$71,052,000.00           26322167         Lindi Maringraf Council         \$71,052,000.00         \$72,058,000.00           26322167         Lindi Maringraf Council         \$71,059,000.00         \$72,059,000.00           26322167         Lindi Maringraf Council         \$84,000.00.00         \$82,344,000.00           26312167         Lindi Council         \$81,664,000.00         \$83,640,000.00           26312167         Lindia Council         \$81,564,000.00         \$81,564,000.00           26312167         Lindia Council         \$15,544,000.00         \$81,564,000.00           26312167         Lindia Council         \$15,840,000.00         \$13,840,000.00           26312167         Lindia Council         \$13,840,000.00         \$13,854,000.00           26312167         Lindia Council         \$13,840,000.00         \$13,854,000.00           26312167         Lindia Council         \$13,854,000.00         \$13,854,000.00           26312167         Lindia Council         \$13,854,000.00         \$13,854,000.00		466,704,000.00		466,704,000.00
262219-         Kiwa Disrict Council         16.310,000.00         37,052,000.00           2622210-Lindi Datrict Council         37,052,000.00         37,052,000.00         37,052,000.00           2622210-Lindi Datrict Council         36,240,000.00         36,242,000.00         36,242,000.00           2622210-Lindi Datrict Council         36,540,000.00         36,242,000.00         36,242,000.00           262210-Lindi Datrict Council         452,244,000.00         36,125,000.00         36,022,000.00           26231210-Lindi Datrict Council         89,460,000.00         36,022,000.00         36,042,000.00           2631210-Lindi Datrict Council         89,460,000.00         80,040,000.00         36,040,000.00           2631210-Lindi Datrict Council         15,544,0000.00         81,564,000.00         35,564,000.00           2631210-Lindi Datrict Council         15,544,0000.00         45,784,855,00         247,848,556,00           2631210-Lindi Datrict Council         15,544,0000.00         45,784,855,000         247,848,556,00           2631210-Lindi Datrict Council         15,784,000.00         35,550,000.00         35,550,000.00           2631210-Lindi Datrict Council         17,378,485,556,00         247,784,556,00         247,784,789,000.00           2631210-Lindi Datrict Council         19,376,556,00         27,375,560,00         24,7	<u>v</u>			
2622100         1.indl Sarriet Council         37.092.000.00         37,098.000.00           26322101         1.indl Manisejne Council         36.240.000.00         36,5240.000.00           26322102         1.kwale District Council         36.240.000.00         36,5540.000.00           26322103         Nachingwa District Council         36.550.000.00         36,5550.000.00           2632104         Naming and Coordination         452.344,000.00         36,9540.000.00         36,9540.000.00           26312105         Naive Taning and Coordination         452.344,000.00         89.9460.000.00		844,784,920.00	26 210 000 00	<i>, ,</i>
26222161         1. Lindi Municpial Council         37,098,000,00         37,298,000,00           26322163         Nachingwan District Council         36,240,000,00         36,242,000,00           26322163         Nachingwan District Council         36,152,000,00         36,152,000,00           26322164         Nachingwan District Council         452,344,000,00         -         452,344,000,00           26312165         Kiwan District Council         89,460,000,00         -         452,344,000,00           26312165         Linds District Council         81,944,000,00         -         452,344,000,00           26312165         Linds District Council         61,940,000,00         -         443,440,000,00           26312164         Rammyon District Council         -         454,440,000,00         -         443,445,56,00           26312165         Linds District Council         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00         -         37,858,500,00			/ /	
2622162         Liwale District Council         36,520,000,00         36,520,000,00           2622164         Rangwa District Council         36,152,000,00         36,550,000,00           2632164         Rangwa District Council         36,152,000,00         36,950,000,00           2632165         Kalwa District Council         89,460,000,00         89,460,000,00         89,460,000,00           26331161         Lind Municipal Council         81,564,000,00         81,364,000,00         81,364,000,00           26331161         Nachingwa District Council         115,44,000,00         81,364,000,00         81,364,000,00           26331161         Nachingwa District Council         15,354,000,00         135,44,000,00         135,44,000,00           2631161         Nachingwa District Council         15,358,000,00         135,44,000,00         135,44,000,00           26312162         Lindi Municipal Council         15,359,000,00         135,850,000,00         135,850,000,00           26312162         Lindi Municipal Council         179,376,356,00         73,376,356,00         73,376,356,00           26312163         Nachingwa District Council         47,400,000,00         46,022,000,00         66,092,000,00         66,092,000,00         166,237,000,00         166,237,000,00         166,237,000,00         166,237,000,00 <td< td=""><td></td><td></td><td>/ /</td><td> )</td></td<>			/ /	)
26321164         Ruanga Diariet Council         36,152,000.00         -         452,344,000.00           26312159         Kiba Diariet Council         89,460,000.00         -         452,344,000.00           26312161         Lindi Minicipal Council         89,450,000.00         -         89,460,000.00           26312161         Nachingwas District Council         135,440,000.00         -         81,564,000.00           26312163         Nachingwas District Council         135,440,000.00         -         64,940,000.00           26312163         Nachingwas District Council         64,940,000.00         -         347,848,556.00           26312165         Kiba District Council         55,600,000.00         -         35,850,000.00           26312165         Linka District Council         55,600,000.00         -         35,500,000.00           26312165         Linka District Council         79,376,536.00         -         79,376,536.00           26312165         Linka District Council         6,092,2000.00         6,092,2000.00         6,092,2000.00           26312165         Linka District Council         1,612,370,813.00         1,612,370,813.00         1,612,370,813.00           26312161         Linka District Council         1,645,370,000.00         1,645,270,000.00         1,645,270,00				
8089         Transfers to LGAs - Planning and Coordination         452,344,000.00         -         452,344,000.00           26312161         - Lind Municipal Council         80,940,000.00         80,940,000.00         80,940,000.00           26312162         - Linda Municipal Council         80,940,000.00         81,554,000.00         81,554,000.00           26312163         Nachingwaa District Council         135,440,000.00         64,940,000.00         64,940,000.00         64,940,000.00           26312164         Ruangwa District Council         37,848,556.00         -         347,848,556.00         -         347,848,556.00         -         347,848,556.00         -         347,848,556.00         -         347,848,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         37,375,556.00         -         31,474,544,671.00         -         34,474,446,71.00         31,474,544,671.00         31,474,544,671.00         31,474,544,671.00			/ /	<i>, ,</i>
26312159         Kibo Dariet Council         89.460,000.00         89.460,000.00           26312161         Lindi Minicipal Council         81.564,000.00         81.564,000.00           26312162         Liwale District Council         135.440,000.00         135.440,000.00           26312163         Nachingxos District Council         64.940,000.00         135.440,000.00           26312165         Nachingxos District Council         64.940,000.00         45.940,000.00           26312165         Nachingxos District Council         55.880,000.00         55.380,000.00           26312165         Liwale District Council         55.500,000.00         55.500,000.00           26312165         Liwale District Council         79.376,536.00         79.376,536.00           26312165         Hangingxos District Council         64.092,000.00         64.092,000.00           26312165         Hangingxos District Council         142.370,813.00         14.123,70,813.00           26312165         Lindi Minicipal Council         145.56,7100.00         14.145,56,7100.00           26312165         Lindi Minicipal Council         1455,265,200.00         14.55,265,200.00           26312165         Lindi Minicipal Council         15.54,7600.00         15.57,7000.00           26312161         Lindi Minicipal Council <td< td=""><td></td><td>100 011 000 00</td><td>36,152,000.00</td><td></td></td<>		100 011 000 00	36,152,000.00	
26312161 - Lindi Municipal Council         88,940,000.00         88,154,000.00           26312163 - Nachingwas District Council         135,440,000.00         135,440,000.00           26312164 - Nangwas District Council         64,940,000.00         64,940,000.00           26312164 - Nangwas District Council         347,848,536.00         337,848,000.00           26312169 - Lindi Dustrict Council         347,848,536.00         337,888,000.00           26312169 - Lindi Dustrict Council         55,500,000.00         45,600,000.00           26312161 - Lindi Municipal Council         79,376,536.00         79,376,536.00           26312163 - Nachingwas District Council         79,376,536.00         17,734,000.00.00           26312163 - Nachingwas District Council         1,665,257,000.00         1,662,237,000.00           26312163 - Nachingwas District Council         1,665,257,000.00         1,653,265,000.00           26312163 - Nachingwas District Council         1,548,776,000.00         1,578,440,858.00           26312163 - Nachingwas District Council         1,548,776,000.00         1,578,440,858.00           26312163 - Nachingwas District Council         1,548,776,000.00         1,548,776,000.00           26312163 - Nachingwas District Council         1,548,776,000.00         1,548,776,000.00           26312163 - Nachingwas District Council         1,548,776,000.00		, , ,	-	, ,
26312162         Livake District Council         81,554,000.00         181,554,000.00           26312164         Nunspayen District Council         64,940,000.00         64,940,000.00           26312159         Kiwa District Council         64,940,000.00         -347,848,556.00         -347,248,556.00           26312159         Kiwa District Council         53,880,000.00         -35,880,000.00         25,800,000.00           26312160         Lindvistrict Council         79,376,536.00         79,376,536.00         79,376,536.00           26312161         Visit Council         66,092,000.00         26,692,000.00         26,692,000.00           26312164         Nameyers District Council         1,61,23,70,813.00         1,62,370,813.00         1,63,23,708,100.00           26312164         Nameyers District Council         1,63,205,000.00         1,653,250,000.00         1,653,250,000.00           26312165         Nikwa District Council         1,653,050,000.00         1,653,205,000.00         1,653,205,000.00           26312164         Nameyers District Council         1,546,776,000.00         1,546,775,400,880.00         1,578,440,880.00         2,521,77,400,800.00         2,521,77,400,800.00         2,521,77,400,800.00         2,521,77,400,800.00         2,521,77,590,000.00         2,527,177,590,000.00         2,527,177,590,000.00         2,527,177,550,0				
26312163 - Nachingwas District Conneil         135,440,000.00         135,440,000.00           26312164 - Rungayas District Conneil         64,940,000.00         -         347,848,536.00           25312169 - Lindi Junicipal Council         53,880,000.00         -         345,880,000.00           26312169 - Lindi Junicipal Council         75,950,000.00         -         75,350,000.00           26312161 - Lindi Municipal Council         79,376,536.00         -         79,376,536.00           26312163 - Nachingwas District Council         66,092,000.00         -         67,400,000.00           26312164 - Nangayas District Council         1.662,577,000.00         1.167,127,454,671.00         21,734,383,000.00         1.167,127,813.00           26312169 - Linwa District Council         1.663,267,000.00         1.665,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,267,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1.653,276,000.00         1				, ,
8000. Transfers to LGAs - Internal Audit Unit         347,848,536.00         -         347,848,536.00           25612160 - Lindu District Council         43,560,000.00         45,660,000.00           25612161 - Lindu Municipal Council         79,376,536.00         79,376,536.00           25612161 - Lindu Municipal Council         79,376,536.00         79,376,536.00           25612161 - Lindu Municipal Council         79,376,536.00         79,376,536.00           26312161 - Suchingwen District Council         47,400,000.00         47,400,000.00           26312163 - Nachingwen District Council         1,662,2700.00         1,665,257,000.00           26312159 - Kilwa District Council         1,665,277,000.00         1,665,257,000.00           26312161 - Lindu Municipal Council         1,533,665,000.00         1,665,277,000.00           26312163 - Nachingwen District Council         1,578,440,858.00         1,584,706,000.00           26312164 - Lindu Strict Council         1,578,440,858.00         1,584,706,000.00           26312164 - Ruangwen District Council         1,546,776,000.00         2,527,177,000.00           26322164 - Mangwen District Council         2,492,726,000.00         2,493,726,000.00           26322164 - Lindu Municipal Council         2,403,726,000.00         2,403,726,000.00           26322164 - Mangwen District Council         2,403,726,000.00				
26312159 - Kilwa District Council         53,880,000.00         53,880,000.00           26312160 - Lindi District Council         45,600,000.00         55,500,000.00           26312161 - Lindi Municipal Council         79,376,536.00         79,376,536.00           26312163 - Nachingwea District Council         47,400,000.00         47,400,000.00           26312164 - Lindi District Council         47,400,000.00         47,400,000.00           26312164 - Lindi District Council         66,092,000.00         66,092,000.00           26312164 - Lindi District Council         1,662,377,000.00         1,663,370,813.00           26312164 - Lindi Municipal Council         1,653,065,000.00         1,663,267,000.00           26312164 - Lindi District Council         1,653,065,000.00         1,653,665,000.00           26312164 - Rangwa District Council         1,578,440,858.00         1,546,776,000.00           26312164 - Rangwa District Council         1,578,440,858.00         1,546,776,000.00           26312164 - Rangwa District Council         1,546,776,000.00         4,982,682,000.00         2,460,326,000.00           26322169 - Lindi District Council         2,460,326,000.00         4,982,682,000.00         2,460,326,000.00           26322169 - Lindi Municipal Council         2,460,326,000.00         2,460,326,000.00         2,460,326,000.00           26322169 - Lin		, ,		, ,
26312160 - Lindi District Council         45,600,000.00         45,600,000.00           26312161 - Lindi Municipal Council         79,376,536.00         79,376,356.00           26312163 - Nachingvea District Council         47,400,000.00         47,400,000.00           26312164 - Raangva District Council         66,092,000.00         66,092,000.00           26312164 - Ruangva District Council         1,62,270,813.00         1,612,370,813.00           26312164 - Indi District Council         1,652,370,000.00         1,653,657,000.00           26312165 - Kilva District Council         1,652,370,000.00         1,653,665,000.00           26312165 - Lindi District Council         1,653,657,000.00         1,653,665,000.00           26312165 - Suchingwa District Council         1,584,440,858.00         1,578,440,858.00           263212165 - Suchingwa District Council         1,584,40,858.00         1,578,440,858.00           26322165 - Suchingwa District Council         2,460,326,000.00         2,460,326,000.00           26322165 - Suchingwa District Council         2,460,326,000.00         2,460,326,000.00           26322165 - Suchingwa District Council         2,460,326,000.00         2,460,326,000.00           26322161 - Lindi Municipal Council         2,460,326,000.00         2,460,326,000.00           26322161 - Lindi Municipal Council         4,277,559,000.00		, , , , , , , , , , , , , , , , , , ,	-	, , ,
2612161 - Lindi Municipal Council         55,500,000,00         55,500,000,00           2612162 - Liwake District Council         79,376,336,00         79,376,336,00           2612164 - Rangwa District Council         66,092,000,00         16,022,000,00           2612169 - Kino District Council         16,123,0813,00         11,612,370,813,00           2612169 - Kino District Council         16,652,270,000,00         16,652,270,000,00           2612161 - Lindi Municipal Council         1,653,005,000,00         16,653,270,000,00           2612162 - Liwake District Council         1,653,005,000,00         16,653,270,000,00           2612164 - Rangwa District Council         1,548,776,000,00         1,578,440,853,00           2612164 - Rangwa District Council         1,546,776,000,00         2,527,177,000,00           26322169 - Kitwa District Council         2,467,76,000,00         2,527,177,000,00           26322161 - Lindi Municipal Council         2,460,326,000,00         2,452,682,000,00           26322161 - Lindi Municipal Council         2,460,326,000,00         2,452,77,559,000,00           26322161 - Lindi Municipal Council         2,460,326,000,00         2,452,77,559,000,00           26322161 - Lindi Municipal Council         2,460,328,000,00         2,453,759,000,00           26322161 - Lindi Municipal Council         3,408,572,440,000,00         2,453,759,0				
2612162 - Lixvale District Council         79.376/35.00         79.376/35.00           2612164 - Ruangva District Council         66.092.000.00         66.092.000.00           8091 - Transfers to 16.78 - Administration and Human Resou         9740.155.671.00         21.734.389,000.00         1.612.370.813.00           26312169 - Kilwa District Council         1.612.370.813.00         1.612.370.813.00         1.665.257,000.00           26312161 - Lindi Minicipal Council         1.665.257,000.00         1.685.257,000.00         1.685.257,000.00           26312163 - Nachingvac District Council         1.683.706,000.00         1.685.267,000.00         1.578.440.555.00           26312164 - Ruangvac District Council         1.578.440.555.00         1.578.440.555.00         1.578.440.555.00           26322163 - Nachingvac District Council         1.546.776,000.00         4.982.682,000.00         2.527,177,000.00           26322164 - Lindi Minicipal Council         2.546,776,000.00         2.4563,560,000.00         2.4563,560,000.00           26322163 - Nachingvac District Council         2.527,177,000.00         2.527,177,000.00         2.527,177,000.00           26322164 - Ruangva District Council         2.4563,570,000.00         2.4663,560,000.00         2.463,550,000.00           26322164 - Nacangvac District Council         4.077,559,000.00         2.527,519,000.00         2.527,519,000.00      <				
26312164 - Rumgva 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         1.612.370.813.00           26312169 - Kilwa District Council         1.665.257.000.00         1.665.257.000.00         1.665.365.000.00           26312161 - Lindi Municipal Council         1.653.605.000.00         1.665.365.000.00         1.665.365.000.00           26312163 - Nachingwa District Council         1.578.440.858.00         1.578.440.858.00         1.678.440.858.00           26312164 - Rumgva District Council         1.546.776.000.00         4.982.682.000.00         4.982.682.000.00           26322169 - Lindi District Council         2.527.177.000.00         2.527.177.000.00         2.527.177.000.00           26322164 - Lindi Municipal Council         2.460.326.000.00         4.403.256.000.00         2.460.326.000.00           26322164 - Lindi Municipal Council         2.460.326.000.00         2.460.326.000.00         2.632.77.559.000.00         4.277.559.000.00         4.277.559.000.00           26322164 - Rumgva District Council         8.198.57.244.000.00         27.51.69.000.00         4.375.357.000.00         24.33.517.000.00           26322171 - Bunda Town Council         8.198.57.244.000.00         27.51.69.000.00         4.373.547.000.00         263.12171 - Bunda District Council <t< td=""><td>*</td><td>, ,</td><td></td><td>, ,</td></t<>	*	, ,		, ,
8091 - Transfers to LGAs - Administration and Human Resou         9,740,155,71.00         21,734,389,000.00         31,474,544,671.00           26312169 - Lindi District Council         1.652,370,813.00         1.653,2370,813.00           26312160 - Lindi District Council         1.653,257,000.00         1.653,257,000.00           26312161 - Lindi Municipal Council         1.653,376,000.00         1.653,3605,000.00           26312162 - Liwale District Council         1.578,440,858.00         1.578,440,858.00           26312164 - Rungwa District Council         1.546,776,000.00         4.982,682,000.00           26322159 - Kilwa District Council         2.527,177,000.00         2.257,177,000.00           26322161 - Lindi Municipal Council         3.440,898,900.00         3.440,898,900.00           26322162 - Liwale District Council         4.277,559,000.00         4.277,559,000.00           26322164 - Rungwa District Council         4.277,559,000.00         4.277,559,000.00           26322164 - Rungwa District Council         8.185,7244,000.00         276,527,400.00         2460,326,000.00           2632164 - Rungwa District Council         8.198,736,000.00         276,159,000.00         8.473,547,000.00           2632171 - Bunda District Council         8.198,736,000.00         276,169,000.00         8.473,547,000.00           26312171 - Bunda District Council         8.198,736,000.0				<i>, ,</i>
26312169 - Kilwa District Council         1,612,370,813.00         1,612,370,813.00           26312161 - Lindi District Council         1,665,257,000.00         1,665,257,000.00           26312161 - Lindi Municipal Council         1,683,065,000.00         1,653,605,000.00           26312161 - Lindi Municipal Council         1,683,060,000.00         1,683,706,000.00           26312163 - Nachingwa District Council         1,578,440,858.00         1,578,440,858.00           26312159 - Kilwa District Council         1,546,776,000.00         4,982,682,000.00         4,982,682,000.00           26322159 - Kilwa District Council         2,527,177,000.00         2,527,177,000.00         2,527,177,000.00           26322161 - Lindi Municipal Council         2,460,326,000.00         3,408,989,000.00         2,460,326,000.00         4,407,356,000.00           26322162 - Sinwale District Council         188,657,244,000.00         2,77,559,000.00         4,277,559,000.00         2,460,326,000.00         4,077,856,000.00         4,077,856,000.00         2,460,326,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,174,000.00         2,632,17				
26312160 - Lindi District Council         1.665.257.000.00         1.665.327.000.00           26312161 - Lindi Municipal Council         1.665.3605.000.00         1.665.3605.000.00           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         4.982.682.000.00         4.982.682.000.00           26322165 - Liwale District Council         2.527.177.000.00         2.527.177.000.00         2.527.177.000.00           26322161 - Lindi Municipal Council         2.460.326.000.00         3.408.989.000.00         2.663.326.000.00           26322163 - Nachingwa District Council         4.277.559.000.00         4.277.559.000.00         4.277.559.000.00           26322164 - Ruangwa District Council         8.188.657.244.000.00         2.263.851.000.00         4.873.577.000.00           26322171 - Bunda District Council         8.198.378.000.00         227.652.774.000.00         4.877.559.000.00           26312173 - Bunda District Council         8.198.578.000.00         227.652.774.000.00         8.473.577.000.00           26312174 - Musoma Municipal Council         1.101.674.000.00         225.127.000.00         8.473.577.000.00           26312175 - Struang District Council         8.235.972.000.0			21,734,389,000.00	
26312161 - Lindi Municipal Council         1.653.605.000.00         1.653.605.000.00           26312163 - Nachingwea District Council         1.653.705.000.00         1.683.706.000.00           26312164 - Ruangwa District Council         1.578,440,858.00         1.578,440,858.00           26312164 - Ruangwa District Council         1.546,776,000.00         2.527,177,000.00         2.527,177,000.00           26322159 - Kitwa District Council         2.527,177,000.00         2.527,177,000.00         2.527,177,000.00           26322161 - Lindi Municipal Council         2.460,326,000.00         2.460,326,000.00         2.460,326,000.00           26322163 - Nachingwa District Council         3.408,989,000.00         3.408,989,000.00         2.652,774,000.00           26322164 - Ruangwa District Council         4.277,559,000.00         4.277,559,000.00         4.277,559,000.00           26322171 - Bunda Towa Council         188,657,244,000.00         22.638,381,000.00         94,882,379,000.00           26312171 - Bunda Towa Council         8.198,378,000.00         221,149,000.00         8.473,879,000.00           26312171 - Bunda Towa Council         8.198,279,000.00         23.028,440,000.00         23.028,440,000.00         23.028,440,000.00           26312171 - Bunda Towa Council         8.198,379,000.00         223,129,000.00         8.473,729,000.00         23.028,440,000.00         23.028,				· · · · ·
26312163 - Naching was District Council         1,578,440,858.00         1,578,440,858.00           26312164 - Ruang wa District Council         1,546,776,000.00         1,546,776,000.00           26322169 - Lindi District Council         2,257,177,000.00         2,2527,177,000.00           26322161 - Lindi Minicipal Council         2,260,325,000.00         2,460,325,000.00           26322161 - Lindi Minicipal Council         2,460,325,000.00         2,460,325,000.00           26322161 - Ruang and District Council         4,277,559,000.00         4,277,559,000.00           26322164 - Ruang and District Council         4,277,559,000.00         4,277,559,000.00           26322171 - Bund and District Council         8,198,57,244,000.00         2,765,774,000.00           26312171 - Bunda District Council         8,198,378,000.00         2,2765,774,000.00           26312171 - Bunda District Council         8,198,378,000.00         2,2765,774,000.00           26312173 - Bunda District Council         8,198,374,000.00         2,217,700.00           26312174 - Musoma District Council         8,308,230,000.00         2,239,220,000.00         8,347,322,000.00           26312174 - Musoma Municipal Council         8,235,972,000.00         13,359,770,000.00         13,359,770,000.00         13,359,770,000.00           26312173 - Starteng District Council         12,075,445,000.00         13,366,2				
26312164 - Ruangwa District Council         1,546,776,000.00         1,546,776,000.00           26322159 - Kilwa District Council         2,527,177,000.00         2,527,177,000.00           26322161 - Lindi Municipal Council         2,450,326,000.00         2,460,326,000.00           26322161 - Lindi Municipal Council         2,460,326,000.00         2,460,326,000.00           26322163 - Nachingwea District Council         3,408,989,000.00         4,277,559,000.00         4,277,559,000.00           26322164 - Ruangwa District Council         4,277,559,000.00         4,277,559,000.00         4,077,656,000.00           26322171 - Bunda District Council         8,198,57,244,000.00         27,652,774,000.00         216,310,018,000.00           26312171 - Bunda District Council         8,198,378,000.00         221,440,000.00         8,473,547,000.00           26312173 - Buttama District Council         8,087,400,000.00         221,440,000.00         8,308,840,000.00           26312174 - Musoma District Council         11,101,674,000.00         28,182,322,000.00         26312173 - Susta District Council         8,308,293,000.00         230,292,000.00         8,417,778,000.00           26312175 - Knusoma Municipal Council         12,075,445,000.00         312,707,000.00         26312173 - Susta Council         13,235,772,000.00         130,245,000.00         130,245,000.00         12,35,662,21,000.00         26312				
26322159 - Kilva District Council         4,982,682,000.00         4,982,682,000.00           26322161 - 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           26322163 - Nachingwea District Council         3,408,989,000.00         3,408,989,000.00           26322161 - Kandingwea District Council         4,277,559,000.00         4,277,559,000.00           2632217 - Stranger Statict Council         4,077,655,000.00         4,277,559,000.00           2632217 - Bunda District Council         8,867,244,000.00         2,765,2774,000.00         2,848,2379,000.00           26312171 - Bunda District Council         8,198,740,000.00         221,440,000.00         8,473,547,000.00           26312173 - Bundar District Council         8,087,400,000.00         221,440,000.00         8,473,547,000.00           26312174 - Musoma District Council         8,308,293,000.00         238,213,000.00         1,359,797,000.00           26312175 - Musoma Municipal Council         11,101,674,000.00         24,140,000.00         8,471,278,000.00           26312176 - Rorya District Council         12,207,454,000.00         312,707,000.00         8,215,200.00.00           26312176 - Rorya District Council         12,407,440,00.00         14,27,70,000.00         13,566,221,000.00      <				
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           026322164 - Ruangwa District Council         4,277,559,000.00         4,277,559,000.00           026322171 - Bunda District Council         8,198,378,000.00         227,516,900.00         94,882,379,000.00           026312171 - Bunda District Council         8,198,378,000.00         227,516,900.00         8,373,547,000.00           26312172 - Bunda Town Council         8,308,293,000.00         228,123,000.00         8,308,840,000.00           26312174 - Musoma District Council         8,308,293,000.00         228,123,000.00         8,308,840,000.00           26312175 - Musoma Municipal Council         8,308,293,000.00         239,029,000.00         8,471,778,000.00           26312175 - Nusoma Municipal Council         12,075,445,000.00         312,077,000.00         14,374,72,000.00           26312177 - Serengeti District Council         12,275,445,000.00         319,608,000.00         16,38,002,000.00           26312178 - Tarime District Council         12,235,976,000.00         145,724,000.00         263,		1,546,776,000.00	4 082 682 000 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 - Nachingwa District Council         4,077,555,000.00         4,077,555,000.00           26322164 - Ruangwa District Council         4,077,555,000.00         4,077,555,000.00           8075 - Transfers to LGAs - Pre - Primary and Primary Educ         92,598,528,000.00         22,83,851,000.00         94,882,379,000.00           26312171 - Bunda District Council         8,087,400,000.00         221,440,000.00         8,088,440,000.00           26312173 - Butiama District Council         8,087,400,000.00         223,121,400,000         8,38,840,000.00           26312174 - Musoma District Council         8,308,293,000.00         239,002,000.00         8,473,547,000.00           26312175 - Musoma Municipal Council         8,235,972,000.00         18,186,600.00         8,417,778,000.00           26312176 - Rorya District Council         12,075,445,000.00         319,608,000.00         16,183,002,000.00           26312177 - Sterngeti District Council         12,325,976,000.00         13,245,976,000.00         330,245,000.00           26312176 - Rorya District Council         12,325,976,000.00         330,245,000.00         16,483,022,000.00           26312177 - Sterngeti District Council         12,456				
26322162 - Livade District Council         3,408,989,000.00         3,408,989,000.00           26322164 - Ruangwa District Council         4,277,559,000.00         4,277,559,000.00           077 - RAS Mara         188,657,244,000.00         27,652,774,000.00         24,077,656,000.00           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         2,275,169,000.00         8,473,547,000.00           26312173 - Butiama District Council         8,087,400,000.00         22,1440,000.00         8,388,840,000.00           26312174 - Musoma District Council         8,308,293,000.00         238,029,000.00         8,347,322,000.00           26312175 - Musoma Municipal Council         8,235,972,000.00         18,806,000.00         8,417,778,000.00           26312176 - Rorya District Council         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312178 - Tarime District Council         12,075,445,000.00         312,707,000.00         13,356,221,000.00           26312178 - Tarime Town Council         12,325,977,000.00         143,562,000.00         13,566,221,000.00           26312178 - Tarime Town Council         12,425,338,000.00         145,724,000.00         4,620,2742,000.00           26312178 - Tarime To				
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         21,63,10,018,000.00           8075 - Transfers to LGAs - Pre - Primary and Primary Educ         92,598,528,000.00         2,283,851,000.00         94,882,378,000.00           26312171 - Bunda District Council         8,087,400,000.00         221,440,000.00         8,308,840,000.00           26312173 - Butiama District Council         11,101,674,000.00         238,123,000.00         11,359,797,000.00           26312174 - Musoma Municipal Council         8,308,293,000.00         239,029,000.00         8,473,322,000.00           26312175 - Borya District Council         15,863,394,000.00         319,608,000.00         16,183,002,000.00           26312176 - Rorya District Council         12,075,445,000.00         312,707,000.00         16,183,002,000.00           26312177 - Serengeti District Council         12,2075,445,000.00         330,245,000.00         13,366,221,000.00           26312179 - Tarime Town Council         7,491,996,000.00         145,724,000.00         7,632,772,000.00           26312179 - Tarime Town Council         4,263,238,000.00         118,724,000.00         4,323,250,000.00           26312179 - Tarime Town Council         4,263,238,000.00         118,724,000.00         4,323,250,000.00			3,408,989,000.00	
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         227,51,69,000.00         8,308,840,000.00           26312173 - Butiama District Council         8,087,440,000.00         221,440,000.00         8,308,840,000.00           26312174 - Musoma District Council         8,308,293,000.00         239,029,000.00         8,547,322,000.00           26312175 - Musoma Municipal Council         15,863,394,000.00         319,668,000.00         8,417,778,000.00           26312177 - Serengeti District Council         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312177 - Serengeti District Council         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312179 - Tarime Town Council         7,491,996,000.00         145,724,000.00         7,637,720,000.00           26312171 - Bunda District Council         4,283,638,000.00         118,724,000.00         4,402,362,000.00           26312173 - Butiama District Council         4,283,638,000.00         145,724,000.00         4,402,362,000.00           26312171 - Bunda District Council         4,263,238,000.00         148,774,000.00         4				
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           26312173 - Butiama District Council         8,087,7400,000         2258,123,000.00         8,308,840,000.00           26312173 - Butiama District Council         8,308,293,000.00         228,123,000.00         8,547,322,000.00           26312175 - Musoma Municipal Council         8,235,972,000.00         18,1806,000.00         8,47,322,000.00           26312176 - Rorya District Council         15,863,394,000.00         312,707,000.00         8,47,322,000.00           26312177 - Sterngeti District Council         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312178 - Tarime District Council         7,491,996,000.00         145,724,000.00         7,637,720,000.00           26312171 - Bunda District Council         7,491,996,000.00         148,724,000.00         7,637,720,000.00           26312171 - Bunda District Council         4,283,638,000.00         118,724,000.00         4,370,250,000.00           26312171 - Bunda District Council         4,263,238,000.00         110,952,000.00         4,370,250,000.00           26312172 - Bunda Town Council         4,659,396,000.00         118,352,000.00         2		100 (57 244 000 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         2258,123,000.00         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         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312177 - Serengeti District Council         12,075,445,000.00         312,707,000.00         13,566,221,000.00           26312177 - Serengeti District Council         13,235,976,000.00         330,245,000.00         13,566,221,000.00           26312177 - Tarime Town Council         7,491,996,000.00         145,724,000.00         7,637,720,000.00           26312171 - Bunda District Council         4,283,638,000.00         118,972,000.00         4,402,362,000.00           26312171 - Bunda District Council         4,263,238,000.00         110,952,000.00         4,470,348,000.00           26312174 - Musoma District Council         3,381,600,000         113,384,000.00         5,514,984,000.00				
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         239,029,000.00         8,547,322,000.00           26312175 - Musoma District Council         8,308,293,000.00         239,029,000.00         8,547,322,000.00           26312176 - Rorya District Council         15,863,394,000.00         319,608,000.00         8,417,778,000.00           26312176 - Rorya 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           26312171 - Bunda District Council         4,283,638,000.00         118,724,000.00         4,402,742,000.00           26312172 - Bunda Town Council         4,263,238,000.00         118,724,000.00         4,370,250,000.00           26312173 - Butiama District Council         4,263,238,000.00         110,952,000.00         4,370,250,000.00           26312173 - Bunda Town Council         4,659,396,000.00         110,952,000.00         4,370,250,000.00           26312174 - Musoma District Council         5,781,600,000         133,384,000.00         5,984,562,000.00			<i></i>	
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 - Sterngeti District Council         12,075,445,000.00         312,707,000.00         12,388,152,000.00           26312179 - Tarime District Council         7,491,996,000.00         145,724,000.00         7,637,720,000.00           26312171 - Bunda District Council         4,283,638,000.00         118,724,000.00         4,402,362,000.00           26312171 - Bunda Town Council         4,263,238,000.00         110,752,000.00         4,370,250,000.00           26312172 - Bunda Town Council         4,659,396,000.00         110,952,000.00         4,370,250,000.00           26312173 - Butiama District Council         3,877,166,000.00         110,952,000.00         3,984,562,000.00           26312174 - Musoma Municipal Council         5,381,600,000.00         133,384,000.00         5,549,84,000.00           26312175 - Musoma Municipal Council         5,795,592,000.00         138,352,000.00         5,850,228,000.00           26312176 - Rorya District Council         5,795,592,000.00         138,352,000.00         5,84,642,000.00 </td <td></td> <td></td> <td></td> <td></td>				
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         46,402,742,000.00           26312171 - Bunda District Council         4,283,638,000.00         118,724,000.00         4,402,362,000.00           26312173 - Bunda Town Council         4,263,238,000.00         110,752,000.00         4,370,250,000.00           26312173 - Bunda Town Council         3,877,166,000.00         107,012,000.00         4,770,348,000.00           26312175 - Musoma District Council         5,381,660,000.00         107,336,000.00         3,984,562,000.00           26312176 - Rorya District Council         5,711,876,000.00         133,384,000.00         5,514,984,000.00           26312177 - Serengeti District Council         5,795,592,000.00         133,384,000.00         5,850,228,000.00           26312177 - Serengeti District Council         5,795,592,000.00         132,880,000.00         5,850,228,000.00	26312173 - Butiama District Council	11,101,674,000.00		11,359,797,000.00
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         4,370,250,000.00           26312173 - Bunda Town Council         4,263,238,000.00         107,012,000.00         4,370,250,000.00           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         5,795,592,000.00         132,880,000.00         5,928,472,000.00           26312177 - Serengeti District Council         5,795,592,000.00         132,880,000.00         5,928,472,000.00           26312177 - Serengeti District Council         5,795,592,000.00         132,880,000.00         5,92				
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           26312173 - Bunda District Council         4,263,238,000.00         107,012,000.00         4,370,250,000.00           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         5,711,876,000.00         138,352,000.00         5,850,228,000.00           26312177 - Serengeti District Council         5,795,592,000.00         132,388,000.00         5,824,872,000.00           26312179 - Tarime Town Council         3,544,604,000.00         90,848,000.00         5,824,872,000.00           26312179 - Tarime Town Council         3,544,604,000.00         90,848,000.00         3,635,452,000.				
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         4,402,742,000.00           26312172 - Bunda Town Council         4,263,238,000.00         110,952,000.00         4,370,362,000.00           26312173 - Butiama 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         5,711,876,000.00         134,416,000.00         7,946,084,000.00           26312177 - Serengeti District Council         5,711,876,000.00         132,880,000.00         5,851,228,000.00           26312179 - Tarime District Council         5,795,592,000.00         132,880,000.00         5,851,228,000.00           26312179 - Tarime District Council         5,795,592,000.00         132,880,000.00         5,854,452,000.00           26312179 - Tarime District Council         3,544,604,000.00         90,848,000.00         5,928,472,000				
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         4,70,348,000.00           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         7,944,984,000.00           26312177 - Serengeti District Council         5,711,876,000.00         138,352,000.00         5,928,472,000.00           26312179 - 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           26312179 - Tarime Town Council         42,672,000.00         42,672,000.00         26312172 - Bunda Town Council         98,628,000.00         98,628,000.00         26312173 - Butiama District Council         98,628,000.00         98,62	2		, ,	
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         133,384,000.00         5,514,984,000.00           26312176 - Rorya District Council         7,801,668,000.00         144,416,000.00         7,946,842,000.00           26312177 - Serengeti District Council         5,711,876,000.00         138,352,000.00         5,850,228,000.00           26312179 - 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           26312172 - Bunda Town Council         3,544,604,000.00         90,000         3,635,452,000.00           26312173 - Butiama District Council         98,628,000.00         42,672,000.00         26312172 - Bunda Town Council           26312173 - Butiama District Council         98,628,000.00         98,628,000.00         26312174 - Musoma District Council	26312179 - Tarime Town Council	7,491,996,000.00	145,724,000.00	
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           26312175 - Serengeti District Council         7,801,668,000.00         144,416,000.00         7,946,084,000.00           26312177 - Serengeti District Council         5,795,592,000.00         138,352,000.00         5,851,228,000.00           26312179 - Tarime District Council         3,544,604,000.00         90,848,000.00         3,635,452,000.00           26312172 - Bunda Town Council         3,544,604,000.00         90,848,000.00         3,635,452,000.00           26312172 - Bunda Town Council         98,628,000.00         42,672,000.00         26312172 - 00.00         42,672,000.00           26312173 - Butiama District Council         98,628,000.00         98,628,000.00         26312173 - 00.00         42,672,000.00           26312173 - Butiama District Council         98,628,000.00         98,628,000.00         26312174 - Musoma District Council         98,628,000.00         26312174 - Musoma Municipal Council         17,700,000.00 <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·			
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         133,352,000.00         5,282,800.00           26312179 - Tarime District Council         5,795,592,000.00         132,388,000.00         5,928,472,000.00           26312179 - Tarime Town Council         3,544,604,000.00         90,848,000.00         3,635,452,000.00           26312172 - Bunda Town Council         42,672,000.00         42,672,000.00         26312173 - Butiama District Council         98,628,000.00         42,672,000.00           26312173 - Butiama District Council         98,628,000.00         42,672,000.00         26312174 - Musoma District Council         98,628,000.00         49,620,000.00         42,672,000.00           26312174 - Musoma District Council         98,628,000.00         17,700,000.00         17,700,000.00         17,700,000.00         17,700,000.00         16,620,000.00         16,620,000.00         26312174 - Musoma Municipal Council				
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           26312172 - Bunda Town Council         42,672,000.00         42,672,000.00         26312173 - Burdam District Council         98,628,000.00         98,628,000.00           26312173 - Burdam District Council         98,628,000.00         98,628,000.00         26312174 - Musoma District Council         49,620,000.00           26312174 - Musoma District Council         17,700,000.00         17,700,000.00         17,700,000.00           26312175 - Musoma Municipal Council         17,700,000.00         17,700,000.00         109,044,000.00				
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           26312172 - Bunda Town Council         370,788,000.00         370,788,000.00         370,788,000.00           26312172 - Bunda Town Council         42,672,000.00         42,672,000.00         42,672,000.00           26312173 - Butiama District Council         98,628,000.00         98,628,000.00         26312172           26312174 - Musoma District Council         49,620,000.00         42,672,000.00         42,672,000.00           26312175 - Musoma Municipal Council         17,700,000.00         17,700,000.00         17,700,000.00           26312177 - Serengeti District Council         109,044,000.00         109,044,000.00         109,044,000.00				
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         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         263,020,000.00         263,020,000.00         263,020,000.00         263,020,000.00         263,020,000.00         263,020,000.00         263,020,000.00         263,020,000.00         17,700,000.00         17,700,000.00         109,044,000.00         109,044,000.00         109,044,000.00         109,044				
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         370,788,000.00           26312172 - Bunda Town Council         42,672,000.00         42,672,000.00         370,788,000.00           26312173 - Butiama District Council         98,628,000.00         98,628,000.00         98,628,000.00           26312174 - Musoma District Council         49,620,000.00         49,620,000.00         49,620,000.00           26312175 - Musoma Municipal Council         17,700,000.00         17,700,000.00         109,044,000.00           26312177 - Serengeti District Council         109,044,000.00         109,044,000.00         109,044,000.00				
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         370,788,000.00           26312172 - Bunda Town Council         42,672,000.00         42,672,000.00         42,672,000.00         26312173 - Bundam District Council         98,628,000.00         98,628,000.00         98,628,000.00         26312174 - Musoma District Council         49,620,000.00         49,620,000.00         49,620,000.00         26312175 - Musoma Municipal Council         17,700,000.00         17,700,000.00         17,700,000.00         109,044,000.00 <t< td=""><td>U</td><td></td><td></td><td></td></t<>	U			
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				
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			20,848,000.00	
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		, , ,		
26312175 - Musoma Municipal Council         17,700,000.00         17,700,000.00           26312177 - Serengeti District Council         109,044,000.00         109,044,000.00	26312173 - Butiama District Council	98,628,000.00		98,628,000.00
26312177 - Serengeti District Council 109,044,000.00 109,044,000.00				
	•			, ,
20512170         Full He District Council         55,124,000.00         55,124,000.00           8078 - Transfers to LGAs - Public Health Services         25,172,798,000.00         1,231,612,000.00         26,404,410,000.00			1,231.612.000.00	, ,
26312171 - Bunda District Council         -         133,886,000.00         133,886,000.00				

Name         Presset Result         Other Stress         Grad Loss           2511217         Instant Densit Council         2.171120000         106.555.0000         2.1412.00000           2511217         Instant Densit Council         2.072120000         119925.00001         2.1412.00000           2511217         Konya Densit Council         2.0223720000         119925.00001         2.1412.00000           2511217         Konya Densit Council         2.400.0000         3.1517.00000         3.351.0000         3.351.0000           2511217         Konya Densit Council         2.400.050000         3.512.0000         3.552.0000           2511217         Konya Densit Council         4.653.110.0000         4.652.110.0000         4.652.110.0000           2611217         Konka Densit Council         4.653.110.0000         4.652.010.0000         4.652.010.0000           2611217         Konka Densit Council         4.653.110.0000         4.652.010.0000         4.652.0000           2611217         Konka Densit Council         4.757.652.0000         2.452.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000         4.758.0000	RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL	GOVERNMENT AUTHORI	TIES FOR FINANCIAI	VEAR 2022/23
26311173 - Britann Datas (Consel)         2388.11390.000         172.975.400.000         170.975.400.000				
26112174.         Masem Munical Council         1.729.157.000.00         1192.52.000.00         2.145.2100.00           26112175.         Masem Munical Council         2.522.127.000.00         2.145.2100.000         2.145.2100.000           26112175.         Masem Munical Council         2.552.550.000.00         1192.1500.000         2.175.2100.000           26112175.         Terme Devis Council         2.555.910.000.00         1255.441.0000         2.575.460.000.00           26112175.         Terme Torse Council         2.555.910.000.00         2.597.5460.000.00         2.597.5460.000.00           26112175.         Terme Torse Council         2.555.910.000.00         2.597.5460.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.597.550.000.00         2.			, ,	
2631275 - Maxoma Municipal Council         2202,372,000.00         11/028,000.00         2.012715           2631276 - Revent Divited Council         2.021,000.00         103,175,000.00         2.012715           2631276 - Revent Council         2.021,000.00         103,125,000.00         2.044,955,000.00           2631277 - Strome Town Council         2.044,055,000.00         105,122,000.00         2.044,955,000.00           2631277 - Bandre to IGAx - Reventic Scrises         465,23,000.00         105,22,000.00         106,23,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00         106,24,000.00				
3611217         Encrep Entrat Council         5002,555,000.00         133,175,000.00         14,137,250,000.00           3611217         Entrine Entrife Consol         2352,016,000.00         1452,644,000.00         1453,442,000.00           3611217         Entrine Entrife Consol         2352,016,000.00         155,121,000.00         643,214,000.00           3611217         Endrife Consol         683,214,000.00         155,121,000.00         643,214,000.00           3611217         Endrife Consol         683,014,000.00         643,214,000.00         643,214,000.00           3611217         Endrife Consol         683,014,000.00         973,644,000.00         973,644,000.00           3611217         Endrife Consol         773,744,000.00         24,323,000.00         135,353,000.00           3611217         Endrife Consol         773,844,000.00         24,323,000.00         135,353,000.00           3611217         Endrife Consol         73,353,000.00         24,314,000.00         33,353,000.00           3611217         Endrife Consol         73,353,000.00         24,314,000.00         33,353,000.00           3611217         Endrife Consol         73,353,000.00         24,314,000.00         33,353,000.00           3611217         Endrife Consol         73,353,000.00         24,314,000.00				
2612175 - Triand Partice Concel         2.552,016,000.00         152,544,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         152,12,000.00         2.469,955,000.00         2.469,955,000.00         2.469,955,000.00         2.469,955,000.00         2.469,955,000.00         2.469,955,000.00         2.469,955,000.00         2.469,956,000.00         2.461,956,000.00         2.461,956,000.00         2.461,950,000.00         2.461,950,000.00         2.461,950,000.00         2.461,950,000.00         2.461,950,000.00         2.461,950,000.00         2.461,900,00 </td <td></td> <td></td> <td>137,175,000.00</td> <td>, , ,</td>			137,175,000.00	, , ,
2612179 - Traine Town Council         2,246,851,000.00         153,212,000.00         662,214,000.00           26112171 - Iborda Datatic Council         452,115,000.00         662,214,000.00         662,214,000.00           26112171 - Borda Datatic Council         452,014,000.00         778,444,000.00         778,444,000.00         778,444,000.00           26312171 - Borda Datatic Council         778,444,000.00         778,444,000.00         778,444,000.00         778,444,000.00           26312171 - Borda Datatic Council         778,444,000.00         728,444,000.00         728,444,000.00         728,444,000.00         728,444,000.00         728,444,000.00         728,444,000.00         728,444,000.00         728,454,000.00         728,728,700.00         728,748,700.00         728,748,700.00         728,748,700.00         728,748,700.00         7	5			, , ,
8079         Transfer to LGA-s. Preventive Services         682,116,000.00         682,116,000.00           8081         Transfervita LGA-s. Hreath Centern         685,116,000.00         682,116,000.00           8081         Transfervita LGA-s. Hreath Centern         685,116,000.00         973,844,800.00           8081         Transfervita LGA-s. Hopsenvire         973,844,800.00         973,844,800.00           8081         Transfervita LGA-s. Hopsenvire         973,844,800.00         973,844,800.00           8081         Transfervita LGA-s. Hopsenvires         973,844,800.00         24,812,000.00         116,116,100.00           2611127         Bund Dubtic Consell         815,856,000.00         24,812,000.00         116,116,100.00           2611127         Bund Dubtic Consell         973,804,000.00         24,812,000.00         118,115,781,000.00           2611127         Bund Dubtic Consell         65,816,000.00         24,812,000.00         112,016,000.00           2611127         Bund Dubtic Consell         77,733,000.00         24,812,000.00         112,812,000.00           2611127         Bund Dubtic Consell         77,733,000.00         24,812,000.00         112,812,000.00           2611127         Bund Dubtic Consell         77,733,000.00         24,812,000.00         112,914,840,00.00 <t< td=""><td></td><td></td><td>/ /</td><td></td></t<>			/ /	
261217         India Dises Council         682.16.000.00         683.14.000.00           2612171         Endia Dises Council         683.04.000.00         683.04.000.00           2612171         Endia Dises Council         683.04.000.00         973.44.44.000.00           28017         Franker Inf.Ax. Engenerics         973.44.44.000.00         973.44.44.000.00           28017         Franker Store Council         673.54.44.000.00         24.15.29.000.00         1105.45.900.00           2811271- India Dises Council         612.35.64.000.00         24.41.000.00         1105.45.900.00           2811271- Storead Distric Council         612.35.64.000.00         24.41.000.00         132.22.400.00           2811271- Storead Distric Council         62.898.000.00         24.41.95.000         133.22.400.00           2812171- Storead Distric Council         63.898.000.00         24.41.95.000         133.22.400.00           2812171- Storead Distric Council         113.848.000.00         24.41.95.000.00         133.22.400.00           2812171- Storead Distric Council         113.848.000.00         24.41.95.000.00         133.22.400.00           2812179- Terme Distric Council         113.848.000.00         24.487.000.00         133.24.000.00           2812179- Terme Distric Council         113.848.000.00         133.24.000.00         133.24.00			153,212,000.00	
2612171 - Ibrada Dorrera Connell         668,016,000.00         668,016,000.00           2611271 - Ibrada Dorrera Connell         778,444,000.00         778,444,000.00           26121 - Transformer LGAN - Dispersion         778,454,000.00         728,550,000.00         798,544,600.00           26121 - Transformer LGAN - Information, Rural and Urba         772,521,000.00         724,542,000.00         724,542,000.00           26121 - Stokanas Duter: Council         103,235,000.00         724,442				
8081. Transfers to LGAs. Dispensaries         978,444,000.00         978,444,000.00           8012.17.1. Bund Durici Council         778,444,000.00         220,732,000.00         105,453,000.00           8012.17.1. Bund Durici Council         778,444,000.00         240,453,000.00         124,543,000.00         124,543,000.00           2511217.1. Bunda Durici Council         93,465,000.00         24,454,000.00         174,254,000.00         124,257,000.00           2511217.5. Marona Durisi Council         97,800,000.00         24,454,000.00         123,257,000.00         24,217,000.00         123,253,000.00           2611217.5. Marona Durisi Council         97,800,000.00         24,357,000.00         123,256,000.00         123,258,000.00           2611217.5. Farmar Toon Council         15,566,000.00         24,457,000.00         123,558,000.00           2611217.5. Farmar Toon Council         15,566,000.00         15,566,000.00         15,566,000.00           2611217.5. Farmar Toon Council         15,566,000.00         15,566,000.00         15,552,000.00         15,552,000.00           2611217.5. Farmar Toon Council         15,566,000.00         13,522,000.00         13,522,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.00         13,552,000.		, ,		<i>, ,</i>
26312171 - Bunda District Council         978,464,000.00         978,464,000.00           26812 - Transform E LGAN - Infrareture, Kural and Urba         878,356,000.00         24,657,000.00         988,555,000.00           26112171 - Bunda Toma Concoll         101,255,000.00         24,657,000.00         1185,555,000.00           26112173 - Munoim District Concoll         101,255,000.00         24,457,000.00         128,752,000.00           26121275 - Munoim Municipel Controll         978,000.00         24,457,000.00         91,855,000.00           26121275 - Strongert District Council         6,503,000.00         24,457,000.00         91,455,000.00           26121275 - Strongert District Council         6,503,000.00         24,573,400.00         91,456,000.00           2612175 - Strongert District Council         115,660,000.00         24,573,400.00         91,456,000.00           2612177 - Strongert District Council         15,660,000.00         24,573,400.00         91,556,000.00           2612171 - Bunda Town Council         15,660,000.00         24,573,400.00         91,556,000.00           2612177 - Strongert District Council         15,660,000.00         24,574,000.00         15,560,000.00           2612177 - Strongert District Council         135,620,000.00         24,274,000.00         24,240,000.00           2612177 - Strongert District Council         13		,,		
8082. Transfers to LGAs. Infrastructure, Rural and Urba         772,823,000,00         1220,732,000,00         1052,552,000,00           2612171. Bunda District Council         162,315,600,00         24,400,000         724,420,000           2612171. Bunda District Council         163,400,000         24,440,000         724,240,000           2612171. Statuma District Council         173,000,000         24,444,000         724,240,000           2612171. Statuma District Council         173,000,000         24,471,000,00         132,424,000,00           2612170. Stramp District Council         66,838,000,00         24,471,000,00         143,245,000,00           2612171. Traime Toristic Council         113,000,000         24,471,000,00         143,245,000,00           2612171. Traime Toristic Council         113,000,000         24,419,000,00         143,245,000,00           2612172. Bunda Toristic Council         113,000,000         24,140,000,00         113,440,000,00           2612172. Bunda Toristic Council         13,94,200,000         123,420,000,00         123,420,000,00           2612173. Bunda Toristic Council         139,420,000,00         123,420,000,00         123,420,000,00           2612173. Bunda Toristic Council         139,420,000,00         123,420,000,00         123,420,000,00           2612175. Funda Toristic Council         139,420,000,00				
2612171 - Ibunda Disrica Council         88,855,000.00         24,639,000.00         105,645,000.00           2612172 - Bunda Toron Connell         103,050,000         24,644,000.00         124,645,000.00         124,645,000.00         124,645,000.00         124,645,000.00         124,645,000.00         124,645,000.00         124,675,000.00         124,754,000.00         125,744,000.00         125,744,000.00         125,744,000.00         126,744,000.00			220,732,000.00	· · · ·
2612173         Basima Disric Coursel         \$0,446,000.00         24,445,000.00         74,924,000.00           2612174         Musoma Disric Coursel         97,800,000.00         24,216,000.00         123,016,000.00           2612175         Musoma Disric Coursel         \$5,210,000.00         24,216,000.00         123,016,000.00           2612176         Newrya Disric Coursel         \$5,210,000.00         24,216,000.00         13,040,000.00           2612176         Newrya Disric Coursel         \$2,325,000.00         24,452,000.00         97,854,000.00           2612176         Newrya Disric Coursel         15,060,000.00         15,566,000.00         15,266,000.00           2612176         Renda Tewa Coursel         18,214,000.00         18,214,000.00         18,214,000.00           2612176         Renda Tewa Coursel         18,214,000.00         18,214,000.00         18,214,000.00           2612176         Renda Tewa Coursel         12,37,468,000.00         18,324,000.00         18,324,000.00           2612176         Renda Tewa Coursel         12,37,468,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         18,324,000.00         22,96,200.00         18,324,000.00         18,324,0	26312171 - Bunda District Council	80,856,000.00	24,639,000.00	
2612174         Masona Maring Council         113,244,000.00         24,432,000.00         313,752,2000.00           2612175         Karya Dierai Council         65,500,000.00         24,734,000.00         312,54,000.00           2612175         Karya Dierai Council         65,600,000         24,734,000.00         312,54,000.00           2612175         Farme Distric Council         66,600,000         24,041,000.00         112,74,600,000           2612175         Farme Distric Council         15,060,000.00         24,001,000.00         15,560,000.00           2612172         Banda Tommunity Development         1,371,468,000.00         15,714,68,000.00         18,140,000.00           2612173         Banda Tommunity Development         1,371,468,000.00         18,140,000.00         261,317,344,200.00.00         133,622,000.00         133,622,000.00         133,622,000.00         133,620,000.00         229,620,000.00         229,620,000.00         229,620,000.00         229,620,000.00         229,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00         232,620,000.00 <td></td> <td></td> <td></td> <td></td>				
2612175         Mesona Dirici Council         97,800,000         242,154,000         122,016,000         122,016,000,00         122,016,000,00         122,016,000,00         122,016,000,00         122,016,000,00         122,016,000,00         122,016,000,00         124,000,000         94,455,000,00         24,657,000,00         143,658,000,00         24,657,000,00         94,455,000,00         124,152,000,00         94,145,269,000,00         163,664,006,00         103,664,006,00         103,664,006,00         103,664,006,00         103,664,006,00         103,664,006,00         103,664,006,00         124,154,000,00         124,154,000,00         124,154,000,00         124,154,000,00         124,164,000,00         124,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,164,000,00         123,145,000,00         123,145,000,00         123,145,000,00         123,146,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         123,140,000,00         123,140,000,00         123,140,000,00         123,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00         124,140,000,00			, ,	, ,
2631217         Svergest District Council         8.320,000.00         2474,240,000.00         312,24,000.00           2631217         Tarine District Council         118,368,000.00         24,051,000.00         142,300,000.00           2631217         Tarine Towa Council         75,755,000.00         24,091,000.00         142,300,000.00           2631217         Tarine Towa Council         75,755,000.00         24,091,000.00         178,460,000.00           2631217         Bartina District Council         131,468,000.00         182,440,000.00         182,440,000.00           2631217         Bunda Towa Council         133,420,000.00         133,620,000.00         133,620,000.00           2631217         Muscom Municipal Council         129,6220,000.00         133,620,000.00         133,620,000.00           2631217         Muscom Municipal Council         136,420,000.00         184,420,000.00         184,420,000.00           2631217         Muscom Municipal Council         129,6220,000.00         184,420,000.00         184,420,000.00           2631217         Muscom Municipal Council         129,6220,000.00         184,420,000.00         184,420,000.00           2631217         Muscom Municipal Council         135,420,000.00         184,420,000.00         184,420,000.00           2631217         Muscom Municipal				· · · ·
2612179 - Traine Town Council         118.368.000.00         24.010.000.00         143.269.000.00           26312179 - Traine Town Council         77.375.000.00         77.884.000.00           26312176 - Rowya Disric Council         15.060.000.00         15.060.000.00           26312176 - Rowya Disric Council         82.140.000.00         82.140.000.00           26312176 - Rowya Disric Council         82.140.000.00         82.140.000.00           26312176 - Rowya Disric Council         82.140.000.00         82.140.000.00           26312176 - Rowya Disric Council         130.420.000.00         188.9420.000.00           26312176 - Rowya Disric Council         137.645.000.00         129.6440.000.00           26312176 - Rowya Disric Council         181.320.000.00         181.320.000.00           26312176 - Rowya Disric Council         92.757.800.00.00         37.675.000.00           26312176 - Rowya Disric Council         92.757.800.00.00         37.675.000.00           26312177 - Rindra Town Council         92.757.800.00.00         37.675.000.00         65.256.000.00           26312177 - Rindra Disric Council         75.757.000.00.00         37.675.000.00         65.256.000.00           26312177 - Rindra Disric Council         75.757.000.00.00         37.675.000.00         75.754.000.00           26312177 - Rindra Disric Council         75.752		· · ·	/ /	· · ·
26312179 - Tarime Town Council         73,735,000.00         24,149,000.00         97,884,000.00           26383 - Transfers to LGA - Renar Water Supply         15,066,000.00         15,066,000.00           26312176 - Roya District Council         15,07,1660,000.00         153,064,000.00           26312172 - Bunda Town Council         183,420,000.00         823,440,000.00           26312173 - Bunism District Council         183,420,000.00         123,423,000.00           26312173 - Bunism District Council         273,423,000.00         233,423,000.00           26312173 - Mousma Minicipal Council         273,423,000.00         233,423,000.00           26312173 - Mousma Minicipal Council         273,423,000.00         233,423,000.00           26312173 - Mousma Minicipal Council         183,20,000.00         181,320,000.00           26312173 - Tarime District Council         292,757,80,000.00         37,675,000.00         462,965,000.00           26312173 - Bunda Town Council         429,852,000.00         37,472,000.00         462,965,000.00           26312173 - Bunda Town Council         77,57,500,000.00         37,472,000.00         462,965,000.00           26312174 - Muosma Municipal Council         77,57,500,000.00         37,472,000.00         462,965,000.00           26312174 - Muosma Municipal Council         77,57,500,000.00         37,472,000.00		,	/ /	
8983. Transfer to LGAs. Rural Water Supply         15.066.000.00         15.066.000.00           2612176 A. Raya District Council         13.71.468.000.00         13.71.468.000.00           26312172 Studing Two Council         82.140.000.00         82.140.000.00           26312172 Studing Two Council         18.94.20.000.00         18.94.20.000.00           26312172 Studing Two Council         18.94.20.000.00         18.94.20.000.00           26312173 Studing Two Studies Council         19.94.20.000.00         19.94.20.000.00           26312174 Mussian District Council         27.34.32.000.00         23.34.20.000.00           26312174 Studies Council         27.34.20.000.00         19.64.40.000.00           26312174 Trainer Store Council         18.1.320.000.00         35.56.700.00.75.75.40.00.00           26312174 Studies Council         97.75.75.00.00.00         37.67.200.00.00         45.95.20.00.00           26312174 Studies District Council         97.75.75.00.00.00         37.67.200.00.00         37.67.20.00.00         26.33.00.00.00           26312174 Studies District Council         77.75.20.00.00.00         37.25.25.00.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85.20.00.00         37.85			,,	· · · ·
26312176 - Roya Disrict Council         15.066,000.00         15.366,000.00           26312172 - Banda Town Council         1371,1468,000.00         15271,1468,000.00           26312173 - Banda Town Council         133,620,000.00         138,620,000.00           26312174 - Musona Manicopal Council         173,620,000.00         123,620,000.00           26312174 - Musona Manicopal Council         273,423,000.00         223,643,000.00           26312175 - Musona Manicopal Council         273,423,000.00         223,643,000.00           26312175 - Musona Manicopal Council         273,623,000.00         186,640,000.00           26312175 - Musona Manicopal Council         223,623,000.00         783,557,000.00         785,757,000.00           26312175 - Musona Manicopal Council         4223,552,000.00         782,752,6400.00         782,752,6400.00           26312173 - Banda Town Council         4223,552,000.00         37,672,000.00         782,752,600.00           26312173 - Banda Town Council         775,750,000.00         37,672,000.00         782,752,000.00           26312174 - Musona District Council         775,750,000.00         37,672,000.00         78,752,000.00           26312175 - Musona Municipal Council         77,750,000.00         37,672,000.00         78,752,000.00           26312175 - Musona Municipal Council         85,750,000.00         37,672,0			24,149,000.00	· · · ·
26312172         Budman Distric Council         189,420,000,00         189,420,000,00           26312174         Hussom Distric Council         133,620,000,00         123,620,000,00           26312175         Hussom Municipal Council         227,632,000,00         227,632,000,00           26312175         Rorya District Council         229,620,000,00         223,632,000,00           26312175         Sergenci District Council         181,220,000,00         189,420,000,00           26312175         Tarime Town Council         84,476,000,00         35,456,000,00           26312175         Tarime Town Council         927,578,000,00         35,456,000,00           26312175         Bunda Iown Council         927,578,000,00         35,456,000,00           26312175         Bunda Iown Council         75,750,000,00         37,460,000,00         24,354,000,00           26312174         Hussim District Council         75,750,000,00         37,460,000,00         24,354,000,00           26312175         Hussim District Council         75,750,000,00         37,460,000,00         24,354,000,00           26312175         Hussim District Council         75,750,000,00         37,460,000,00         24,354,000,00           26312175         Hussim District Council         75,750,00,000         37,254,000,00				, ,
26312173         Butiana District Council         189.420,000.00         133.620,000.00           26312175         Hussom Municipal Council         273,432,000.00         229.630,000.00         229.630,000.00           26312175         Forsya District Council         196,440,000.00         196,440,000.00         229.630,000.00           26312175         Forsya District Council         196,440,000.00         181,320,000.00         229.652,000.00           26312175         Fariner District Council         185,476,000.00         355,557,000.00         7527,276,400.00           26312175         Budiang District Council         227,573,000.00         375,276,400.00         7527,276,400.00           26312175         Budiang District Council         227,573,000.00         37,213,000.00         752,726,400.00           26312175         Budiang District Council         757,526,000.00         37,122,000.00         824,850,000.00           26312175         Budiang District Council         757,526,000.00         37,132,000.00         824,860,000.00           26312175         Hussom District Council         756,726,000.00         37,132,000.00         233,856,000.00         238,866,000.00           26312175         Hussom District Council         756,727,000.00         37,978,000.00         233,856,000.00         238,866,000.00 <t< td=""><td></td><td>, , , ,</td><td></td><td>, , , ,</td></t<>		, , , ,		, , , ,
26312174         Musoma Municipal Council         133,620,000,00         273,432,000,00           26312175         Rusoma Municipal Council         229,620,000,00         229,620,000,00           26312175         Rorga District Council         196,440,000,00         181,320,000,00           26312175         Tarime District Council         181,320,000,00         181,320,000,00           26312175         Tarime Town Council         82,475,000,00         355,567,000,00         75,727,64,000,00           26312172         Bunda Town Council         927,578,000,00         335,567,000,00         462,655,000,00           26312172         Bunda Town Council         757,500,000,00         37,466,000,00         74,66,000,00           26312173         Butsian District Council         757,500,000,00         37,466,000,00         72,458,000,00           26312174         Mussima Municipal Council         351,300,000,00         37,368,000,00         284,358,000,00           26312175         Nussima Municipal Council         757,500,000,00         37,328,000,00         73,368,000,00         284,358,000,00           26312175         Nussima Municipal Council         75,542,100,00         73,258,000,00         73,258,000,00         73,258,000,00         73,258,000,00         73,258,000,00         73,258,000,00         73,258,000,00         <		. / ./		, ,
26312175         Ausona Municipal Council         273,432,000.00         273,432,000.00           26312177         Serenseit District Council         196,440,000.00         195,440,000.00           26312177         Tarime District Council         181,320,000.00         753,727,764,000.00           26312175         Tarime District Council         83,476,000.00         755,7264,000.00           26312175         Pande District Council         927,578,000.00         73,745,000.00         755,7264,000.00           26312172         Punda District Council         755,500,000.00         73,746,000.00         742,7264,000.00           26312172         Punda Tom Council         757,520,000.00         73,746,000.00         744,950,000.00           26312175         Musoma Municipal Council         755,500,000.00         73,746,000.00         73,		,		
2631217         Serengei Distric Council         196,440,000.00         196,440,000.00           26312179         Tarime Distric Council         181,320,000.00         181,322,000.00           28086         Transfers to LCAs - Agriculture, Livestock and Fis         72,271,97,000.00         335,557,000,00         75,727,460,000,00           26312171         Punda District Council         927,578,000.00         73,745,000.00         945,255,000,00           26312173         Punda Town Council         727,350,000.00         73,746,000.00         742,450,000.00           26312175         Hussom District Council         737,250,000.00         73,746,000.00         724,350,000.00           26312175         Anssom Municipal Council         737,250,000.00         73,746,000.00         723,349,000.00           26312175         Anssom Municipal Council         737,460,000.00         73,735,000.00         73,735,000.00           26312175         Anssom Ansteric Council         756,421,000.00         73,735,000.00         73,735,000.00           26312175         Tarume District Council         72,528,000.00         73,735,000.00         73,735,000.00           26312175         Tarume District Council         72,528,000.00         73,725,000.00         73,735,000.00           26312175         Tarume District Council         72,528,0				
26312178 - Tarime Disrict Council         181,320,000.00         181,320,000.00           26312179 - Tarime Town Council         82,376,000.00         335,567,000.00         7,572,764,000.00           26312171 - Bunda Disrict Council         927,578,000.00         37,673,000.00         955,256,000.00           26312172 - Bunda Town Council         429,852,000.00         37,213,000.00         874,650,000.00           26312173 - Butama District Council         775,000,00         37,122,000.00         824,350,000.00           26312174 - Musoma District Council         787,228,000.00         37,122,000.00         824,350,000.00           26312175 - Rorya District Council         775,400.00         37,278,000.00         838,668,000.00           26312175 - Stenget District Council         823,320,000.00         37,378,000.00         861,190,000.00           26312175 - Tarime Town Council         320,134,000.00         36,524,000.00         72,528,000.00           26312173 - Bunda Town Council         72,528,000.00         72,528,000.00         72,528,000.00           26312173 - Musoma Musicipal Council         72,528,000.00         73,528,000.00         73,528,000.00           26312173 - Musiama District Council         72,528,000.00         73,528,000.00         73,528,000.00           26312173 - Musiama District Council         74,540,000.00         74,540,000				· · · ·
26312179 - Tarime Town Council         85,475,000.00         75,272,764,000.00           28086 - Transfers to LGA». Agriculture, Livestock and Fis         72,371,970,000.00         335,557,000.00         952,255,000.00           26312171 - Bunda District Council         227,578,000.00         37,418,000.00         794,960,000.00           26312173 - Butiama District Council         757,500,000.00         37,4450,000.00         794,960,000.00           26312173 - Musoma Municipal Council         757,502,000.00         37,456,000.00         37,456,000.00         37,456,000.00         384,350,000.00           26312175 - Musoma Municipal Council         756,421,000.00         37,254,000.00         37,675,000.00         2861,120,000.00         237,254,000.00         37,675,000.00         2861,120,000.00         2861,120,000.00         2861,120,000.00         37,254,000.00         386,858,000.00         2861,120,000.00         2861,120,000.00         2861,120,000.00         2861,120,000.00         2861,120,000.00         2861,121,75         3861,000.000         2861,121,75         3861,000,000         2861,121,75         3861,000,000         281,121,75         384,500,000         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000.00         281,217,52,000,0		· · ·		· · ·
8086 - Transfers to LGAs - Agriculture, Livestock and Fis         7,237,197,000.00         335,567,000.00         7,572,764,000.00           25312172 - Bunda Town Council         422,852,000.00         37,213,000.00         470,065,000.00           25312173 - Bundan District Council         727,570,000.00         37,213,000.00         824,350,000.00           25312174 - Musoma District Council         787,228,000.00         37,142,000.00         824,350,000.00           25312175 - Sunsona Municipal Council         2,096,864,000.00         37,078,000.00         231,349,000.00           25312175 - Sunsona Municipal Council         2,096,864,000.00         37,787,000.00         281,312,000.00           26312178 - Tartime District Council         2,096,864,000.00         37,870,000.00         281,312,000.00           26312178 - Transfer to LGAs - Flanning and Coordination         52,912,000.00         37,870,000.00         28,8912,000.00           26312173 - Bundan Town Council         72,52,800.00         72,52,800.00         22,52,800.00           26312173 - Bundan Town Council         74,54,400.00         84,600,000.00         24,544,000.00           26312173 - Bundan District Council         72,52,800.00         72,52,800.00         22,52,800.00           26312175 - Musoma Municipal Council         74,54,400.00.00         84,400.00.00         84,400.00.00 <td< td=""><td></td><td></td><td></td><td></td></td<>				
26312172 - Bunda Town Council         429,852,000.00         37,213,000,00         467,065,000.00           26312174 - Musoma District Council         787,228,000.00         37,122,000.00         824,350,000.00           26312175 - Musoma Municipal Council         2,096,864,000.00         37,078,000.00         824,355,000.00           26312175 - Musoma Municipal Council         2,096,864,000.00         37,078,000.00         2,133,942,000.00           26312175 - Strongeri District Council         786,421,000.00         37,078,000.00         783,675,000.00           26312175 - Transferst to LGAs - Planning and Coordination         528,912,000.00         36,524,000.00         943,655,000.00           26312175 - Musoma Municipal Council         72,28,000.00         72,228,000.00         72,228,000.00           26312175 - Musoma Municipal Council         72,28,000.00         72,228,000.00         72,228,000.00           26312175 - Musoma Municipal Council         74,40,000.00         74,40,000.00         74,40,000.00           26312175 - Musoma Municipal Council         66,18,000.00         78,46,000.00         78,46,000.00           26312175 - Musoma Municipal Council         66,18,000.00         78,46,000.00         78,46,000.00           26312175 - Musoma Municipal Council         78,660,000.00         78,46,000.00         78,464,000.00         78,464,000.00			335,567,000.00	
26312173 - Butiama District Council         757,500,000.00         37,460,000.00         784,960,000.00           26312174 - Musoma Municipal Council         787,252,000.00         37,368,000.00         384,665,000.00           26312176 - Berrap District Council         2066,864,000.00         37,254,000.00         2133,420,000.00           26312177 - Serenged District Council         2066,864,000.00         37,254,000.00         793,675,000.00           26312177 - Serenged District Council         307,134,000.00         37,254,000.00         343,655,000.00           26312172 - Tarime Town Council         307,134,000.00         342,655,000.00         343,655,000.00           26312173 - Butafia Town Council         84,600,000.00         84,600,000.00         263,24,000.00         252,900.00           26312175 - Musora Municipal Council         72,528,000.00         72,528,000.00         72,528,000.00         27,252,800.00         27,252,800.00         263,2127.5         78,566,000.00         263,1217.5         48,460,000.00         14,864,000.00         14,864,000.00         14,864,000.00         263,1217.5         44,800,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00         58,140,000.00				
26312174 - Musoma District Council         787,228,000.00         37,122,000.00         824,350,000.00           26312175 - Stussena Municipal Council         2,096,864,000.00         37,078,000.00         2,133,942,000.00           26312176 - Rarry District Council         2,096,864,000.00         37,078,000.00         2,133,942,000.00           26312178 - Tarime District Council         823,20,000.00         37,878,000.00         861,190,000.00           26312179 - Tarime Town Council         823,20,000.00         37,878,000.00         824,520,000.00           26312173 - Tarime Town Council         725,283,000.00         528,912,000.00         828,912,000.00           26312173 - Butiana District Council         72,528,000.00         72,528,000.00         72,528,000.00           26312175 - Musoma Municipal Council         144,864,000.00         74,846,000.00         74,846,000.00           26312175 - Musoma Municipal Council         78,866,000.00         78,866,000.00         78,866,000.00           26312175 - Surgeti District Council         144,864,000.00         58,140,000.00         58,140,000.00           26312175 - Surgeti District Council         66,18,000.00         66,18,000.00         58,140,000.00           26312175 - Surgeti District Council         21,028,000.00         23,172,000.00         23,172,000.00           26312175 - Surgeti District Council<				
2612175 - Musoma Municipal Council         351.300,000         37.368,000.00         2385,668,000.00           2612177 - Serengeti District Council         2.096,864,000.00         37.078,000.00         2.13.942,000.00           26312177 - Serengeti District Council         756,421,000.00         37.254,000.00         78,750,000.00           26312178 - Tarime District Council         823,220,000.00         37,8570,000.00         861,190,000.00           26312173 - Tarime Town Council         826,000,000.00         86,524,000.00         35,524,000.00           26312173 - Butana Dostrict Council         72,528,000.00         72,528,000.00         254,540,000.00           26312175 - Musoma Municipal Council         54,540,000.00         74,540,000.00         264,540,000.00           26312175 - Serengeti District Council         78,060,000.00         78,660,000.00         263,12178 - Tarime Town Council         66,180,000.00         263,12178 - Tarime Town Council         66,180,000.00         263,12178 - Tarime Town Council         66,180,000.00         263,12179 - Tarime Town Council         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00         28,140,000.00			/ /	
26312177 - Serengei District Council         756.421.000.00         37.254.000.00         793.675.000.00           26312178 - Tarime District Council         233.320.000.00         36,524,000.00         364.1190.000.00           26312179 - Tarime Town Council         307.134,000.00         36,524,000.00         343.658,000.00           26312173 - Bundi Town Council         84,600,000.00         528.912,000.00         528.912,000.00           26312173 - Butiama District Council         72.528,000.00         72.528,000.00         72.528,000.00           26312175 - Masona Municipal Council         74,540,000.00         74,540,000.00         26.54,900.00           26312175 - Strensen Municipal Council         78,060,000.00         78,060,000.00         26.54,900.00           26312175 - Strensen Municipal Council         78,060,000.00         78,060,000.00         26.51,810,000.00           26312175 - Strensen Municipal Council         58,140,000.00         46,144,800,000.00         26.51,217,200.00           26312172 - Bunda Town Council         58,140,000.00         46,114,000.00         26.51,217,200.00         25,210,000.00           26312173 - Butima District Council         21,27,200.00         25,210,000.00         25,250,000.00         25,250,000.00         25,250,000.00         25,250,000.00         25,250,000.00         25,250,000.00         25,250,000.00         25,			, ,	
26312178 - Tarime District Council         823,320,000.00         37,870,000.00         861,190,000.00           26312179 - Transfers to LGAs - Planning and Coordination         328,912,000,00         328,912,000,00         324,558,000,00           26312172 - Bunda Town Council         84,600,000,00         84,600,000,00         84,600,000,00           26312173 - Butiana District Council         72,528,000,00         72,528,000,00         72,528,000,00           26312175 - Masoma Municipal Council         114,864,000,00         144,864,000,00         144,864,000,00           26312175 - Stray District Council         114,864,000,00         78,060,000,00         78,060,000,00           26312177 - Strengeti District Council         66,180,000,00         78,060,000,00         263,12179, Tarime Town Council         66,180,000,00         414,890,000,00           26312173 - Butiana District Council         32,172,000,00         32,172,000,00         23,172,000,00         23,172,000,00         23,172,000,00         23,172,000,00         23,172,000,00         23,172,000,00         24,512,000,00         26,512,173 - Butiana District Council         46,484,000,00         46,484,000,00         26,12174 - Musoma District Council         24,72,400,000         32,172,000,00         26,12174 - Musoma District Council         25,200,000,00         25,200,000,00         25,200,000,00         25,200,000,00         25,2500,000,00			/ /	
26312179 - Tarime Town Council         307,134,000.00         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         72,528,000.00           26312173 - Butiama District Council         72,528,000.00         72,528,000.00           26312175 - Missoma Municipal Council         74,542,000.00         72,528,000.00           26312175 - Karsoma Municipal Council         74,542,000.00         72,528,000.00           26312175 - Straige Municipal Council         78,060,000.00         78,060,000.00           26312175 - Straige District Council         78,060,000.00         66,180,000.00           26312173 - Buriama District Council         58,140,000.00         46,141,400.00           26312173 - Buriama District Council         32,172,000.00         32,172,000.00           26312173 - Buriama District Council         32,500,000.00         42,540,000.00           26312174 - Missoma District Council         52,500,000.00         52,500,000.00           26312175 - Missoma Municipal Council         52,500,000.00         52,500,000.00           26312174 - Missoma District Council         58,440,000.00         58,440,000.00           26312175 - Missoma Municipal Council         21,028,000.00         52,500,000.00 <t< td=""><td></td><td>· · ·</td><td></td><td></td></t<>		· · ·		
808 - 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 - Burtiama District Council         72,528,000,000         72,528,000,000           26312175 - Musoma Municipal Council         84,540,000,00         84,540,000,00           26312177 - Serengeti District Council         114,864,000,00         114,864,000,00           26312177 - Serengeti District Council         78,060,000,00         66,180,000,00           26312177 - Serengeti District Council         66,180,000,00         66,180,000,00           26312179 - Tarime Town Council         44,180,000,00         44,14,800,000,00           26312173 - Bunda Town Council         44,14,000,00         46,14,000,000           26312173 - Bunda Town Council         44,14,000,00         46,14,000,000           26312173 - Bunda Town Council         46,84,000,00         46,84,800,00           26312174 - Musoma Municipal Council         21,028,000,00         92,198,000,00           26312175 - Suray Burtier Council         92,198,000,00         92,198,000,00           26312174 - Musoma Municipal Council         21,028,000,00         21,028,000,00           26312175 - Suray Burtier Council         21,028,000,00         28,140,000,00           26312174 - Musoma Mu		) )		
26312173 - Butiama District Council         72,528,000.00         72,528,000.00           26312175 - Musoma Municipal Council         54,540,000.00         54,540,000.00           26312177 - Serengeti District Council         114,864,000.00         114,864,000.00           26312177 - Serengeti District Council         78,060,000.00         66,180,000.00           26312179 - Tarime Town Council         58,140,000.00         66,180,000.00           26312172 - Bunda Town Council         44,14390,000.00         44,14,890,000.00           26312173 - Butiama District Council         44,514,000.00         46,114,000.00           26312173 - Butiama District Council         46,848,000.00         46,848,000.00           26312174 - Musoma Municipal Council         52,500,000.00         52,500,000.00           26312175 - Ronya District Council         99,198,000.00         99,198,000.00           26312176 - Rorya District Council         99,198,000.00         58,400.00           26312177 - Serengeti District Council         99,198,000.00         58,140,000.00           26312178 - Tarime District Council         99,198,000.00         58,890,000.00           26312177 - Serengeti District Council         79,362,000.00         21,228,000.00           26312178 - Tarime Town Council         79,362,000.00         22,497,048,000.00         358,890,000.00			50,521,000.00	
26312175 - Musoma Municipal Council         \$4,540,000.00         \$54,540,000.00           26312175 - Senzget District Council         114,864,000.00         278,060,000.00           26312178 - Tarime 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           26312172 - Bunda Town Council         46,114,000.00         261,127,200.00           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         22,500,000.00         52,500,000.00           26312175 - Musoma Municipal Council         21,028,000.00         21,028,000.00           26312175 - Senzgent District Council         21,028,000.00         21,028,000.00           26312175 - Senzgent District Council         21,028,000.00         28,140,000.00           26312178 - Tarime Town Council         58,140,000.00         28,840,000.00           26312179 - Tarime Town Council         2,184,071,000.00         2,88,669,000.00           26312179 - Butiama District Council         12,597,206,000.00         2,2497,048,000.00         38,744,730.00.00      <				· · ·
26312176 - Rorya District Council         114,864,000.00         114,864,000.00           26312177 - Serengeti District Council         78,060,000.00         78,060,000.00           26312179 - Tarime District Council         66,180,000.00         58,140,000.00           26312179 - Tarime District Council         58,140,000.00         46,180,000.00           26312173 - Butiama District Council         414,890,000.00         414,890,000.00           26312173 - Butiama District Council         46,114,000.00         46,114,000.00           26312174 - Musoma District Council         32,172,000.00         32,172,000.00           26312175 - Musoma Municipal Council         52,500,000.00         52,500,000.00           26312175 - Serengeti District Council         99,198,000.00         99,198,000.00           26312178 - Tarime District Council         21,028,000.00         58,140,000.00           26312178 - Tarime District Council         58,840,000.00         58,840,000.00           26312178 - Tarime District Council         21,028,000.00         58,840,000.00           26312171 - Serengeti District Council         21,028,000.00         24,97,048,000.00           26312173 - Bunda District Council         21,028,000.00         38,84,070.00.00           26312174 - Musoma Municipal Council         12,507,206,000.00         1,572,331,000.00         2,518,400.00.00				
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           26312172 - Bunda Town Council         414,890,000,00         414,890,000,00           26312173 - Bunda Town Council         32,172,000,00         46,114,000,00           26312173 - Butiama District Council         32,172,000,00         32,172,000,00           26312174 - Musoma District Council         52,500,000,00         52,500,000,00           26312175 - Musoma Municipal Council         52,500,000,00         52,500,000,00           26312177 - Serengeti District Council         21,028,000,00         21,028,000,00           26312178 - Tarime Town Council         58,140,000,00         58,140,000,00           26312177 - Serengeti District Council         21,028,000,00         58,140,000,00           26312178 - Tarime Town Council         58,140,000,00         58,140,000,00           26312173 - Butiama District Council         21,84,071,000,00         1,690,602,000,00         35,874,673,000,00           26312174 - Musoma District Council         1,136,031,000,00         1,572,331,400,000,00         2,388,669,000,00           26312173 - Butiama District Council         1,249,94,000,00 <t< td=""><td></td><td></td><td></td><td></td></t<>				
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         44,014,000.00           26312173 - Bundama District Council         32,172,000.00         33,172,000.00           26312175 - Musoma District Council         32,172,000.00         46,848,000.00           26312175 - Musoma Municipal Council         52,500,000.00         99,198,000.00           26312176 - Rorya District Council         99,198,000.00         99,198,000.00           26312177 - Srengeti District Council         21,028,000.00         21,028,000.00           26312179 - Tarime District Council         58,890,000.00         58,890,000.00           26312179 - Tarime Town Council         58,890,000.00         22,497,048,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,690,640,000.00           26312171 - Bunda District Council         739,362,000.00         1,690,640,000.00         2,736,877,000.00           26312171 - Bunda District Council         1,136,031,000.00         1,690,640,000.00         2,736,877,000.00           26312174 - Musoma District Council         1,136,031,000.00         1,849,430,000.00         2,638,000.00           26312175 - Sursoma Municipal Council				
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 Distric Council         32,172,000.00         32,172,000.00           26312174 - Musoma Distric 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         58,890,000.00           26312179 - Tarime Town Council         58,890,000.00         58,890,000.00           26312171 - Bunda District Council         21,84,071,000.00         1,690,602,000.00         2,588,669,000.00           26312172 - Bunda Town Council         739,362,000.00         1,874,673,000.00         2,588,669,000.00           26312173 - Butiama District Council         1,166,031,000.00         1,600,846,000.00         2,588,669,000.00           26312174 - Musoma District Council         1,242,974,040,000.00         3,587,253,000.00         2,531,401,000.00           26312175 - Nusoma Municipal Council         1,242,99,298,000.00         3,581,283,000.00         5,513,				
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         99,198,000.00           26312175 - 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 Town Council         58,890,000.00         58,140,000.00           26312179 - Tarime Town Council         58,890,000.00         22,497,048,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,690,602,000.00         3,874,673,000.00           26312172 - Bunda Town Council         1,136,031,000.00         1,690,684,000.00         2,758,687,000.00           26312173 - Butiama District Council         1,142,4946,000.00         3,5874,673,000.00         2,531,401,000.00           26312175 - Musoma Municipal Council         1,250,970,000.00         1,572,331,400.00         2,531,441,000.00           26312176 - Rorya District Council         2,279,298,000.00         1,538,771,000.00         2,531,441,000.00           26312176 - Rorya District Council         2,279,298,000.00         1,538,791,000.00<		, .,		· · · ·
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         10,028,000.00         21,028,000.00           26312178 - Tarime District Council         58,140,000.00         58,140,000.00           26312179 - Tarime Town Council         58,890,000.00         25,890,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,600,602,000.00         3,874,673,000.00           26312173 - Bunda Town Council         739,362,000.00         1,572,331,000.00         2,588,669,000.00           26312173 - Bunda Town Council         1,136,031,000.00         1,600,846,000.00         2,736,877,000.00           26312174 - Musoma District Council         1,424,946,000.00         3,587,283,000.00         2,514,401,000.00           26312175 - Musoma Municipal Council         1,279,298,000.00         1,572,331,401,000.00         2,631,401,000.00           26312175 - Musoma District Council         1,279,298,000.00         3,818,089,000.00         2,631,2174,400,000         3,818,089,000.00         2,631,2174,500.00         3,818,089,				
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         21,028,000.00           26312177 - Serengeti District Council         21,028,000.00         21,028,000.00           26312178 - Tarime District Council         58,140,000.00         58,890,000.00           26312179 - Tarime Town Council         58,890,000.00         58,890,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,690,602,000.00         3,874,673,000.00           26312173 - Bunda Town Council         11,360,31,000.00         1,690,840,000.00         2,588,669,000.00           26312173 - Buniam District Council         11,136,031,000.00         1,600,846,000.00         2,736,877,000.00           26312174 - Musoma Municipal Council         1,249,460,000.00         3,587,283,000.00         5,314,411,000.00           26312175 - Susoma Municipal Council         1,220,994,000.00         3,587,283,000.00         5,314,899,000.00           26312175 - Musoma Municipal Council         1,220,994,000.00         3,587,283,000.00         5,314,910,000.00           26312177 - Srengeti District Council         1,229,994,000.00         3,587,283,000.00         2,5531,491,000.00           26312177 - Sre				
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         22,497,048,000.00         358,004,254,000.00           8091 - Transfers to LGAs - Administration and Human Resou         12,507,206,000.00         22,497,048,000.00         38,874,673,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,690,602,000.00         2,588,669,000.00           26312173 - Butiama District Council         1,136,031,000.00         1,600,846,000.00         2,738,877,000.00           26312174 - Musoma District Council         2,279,298,000.00         1,538,712,900.00         2,531,401,000.00           26312175 - Musoma Municipal Council         2,279,298,000.00         3,587,283,000.00         5,012,229,000.00           26312176 - Rorya District Council         1,290,994,000.00         3,141,120,000.00         3,88,000.00           26312177 - Serengeti District Council         1,280,99,94,000.00         3,514,284,000.00         2,851,284,000.00           26312178 - Tarime Town Council         1,290,994,000.00         3,7452,328,000.00         2,851,284,000.00           26312179 - Tarime Town Council <t< td=""><td>26312174 - Musoma District Council</td><td>46,848,000.00</td><td></td><td>46,848,000.00</td></t<>	26312174 - Musoma District Council	46,848,000.00		46,848,000.00
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         22,497,048,000.00         358,000.00           26312171 - Bunda District Council         2,184,071,000.00         1,690,602,000.00         35,004,254,000.00           26312172 - Bunda Town Council         739,362,000.00         1,690,602,000.00         2,588,669,000.00           26312173 - Butiama District Council         1,136,031,000.00         1,600,846,000.00         2,588,669,000.00           26312174 - Musoma District Council         1,424,946,000.00         3,587,283,000.00         2,531,401,000.00           26312175 - Musoma Municipal Council         1,220,994,000.00         3,587,283,000.00         5,012,229,000.00           26312176 - Rorya District Council         1,220,944,000.00         3,587,283,000.00         4,432,114,000.00           26312177 - Serengeti District Council         1,627,964,000.00         5,530,954,000.00         7,158,918,000.00           26312179 - Tarime Town Council         1,627,964,000.00         2,552,973,273,000.00         2,631,218,000.00           26312179 - Tarime Town Council         865,470,000.00         2,651,225,000.00         2,6351,228,000.00         2,651,228,000.00           26312181 -				
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         2,874,673,000.00           26312173 - Butiama District Council         739,362,000.00         1,849,307,000.00         2,736,877,000.00           26312174 - Musoma District Council         959,070,000.00         1,600,846,000.00         2,736,877,000.00           26312175 - Musoma Municipal Council         1,424,946,000.00         3,587,283,000.00         2,501,401,000.00           26312176 - Rorya District Council         2,279,298,000.00         1,538,791,000.00         3,818,089,000.00           26312177 - Serengeti District Council         1,627,964,000.00         3,587,283,000.00         7,518,918,000.00           26312177 - Serengeti District Council         1,627,964,000.00         3,5414,000.00         2,851,284,000.00           26312179 - Tarime Town Council         1,627,964,000.00         3,7465,258,000.00         7,88,918,000.00           26312179 - Tarime Town Council         4,507,888,260.00         2,5773,273,000.00         2,25,973,273,000.00           078 - RAS				,
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           26312173 - Bunda Town Council         739,362,000.00         1,849,307,000.00         2,588,669,000.00           26312174 - Musoma District Council         1,136,031,000.00         1,600,846,000.00         2,736,877,000.00           26312175 - Musoma Municipal Council         959,070,000.00         3,587,283,000.00         5,012,229,000.00           26312176 - Rorya District Council         2,279,298,000.00         3,587,91,000.00         3,818,089,000.00           26312177 - Serengeti District Council         1,290,994,000.00         3,541,20,000.00         4,432,14,000.00           26312178 - Tarime District Council         1,627,964,000.00         5,530,954,000.00         7,858,918,000.00           26312179 - Tarime Town Council         1,627,964,000.00         3,7465,258,000.00         2,851,284,000.00           26312179 - Tarime Town Council         865,470,000.00         1,985,814,000.00         2,851,284,000.00           26312180 - Busokelo District Council         4,507,888,260.00         125,760,000.00         4,973,967,000.00      <				
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         2,279,298,000.00         1,572,331,000.00         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           26312179 - Tarime Town Council         4,507,888,260.00         125,760,000.00         4,633,648,260.00           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 <td>26312179 - Tarime Town Council</td> <td>58,890,000.00</td> <td></td> <td></td>	26312179 - Tarime Town Council	58,890,000.00		
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           26312179 - Tarime District Council         1,627,964,000.00         5,530,954,000.00         2,81,284,000.00           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         2,651,295,000.00           26312180 - Busokelo District Council         4,507,888,260.00         125,760,000.00         4,633,648,260.00           26312181 - Chunya District Council         0,027,620,920.00         261,302,000.00         8,265,129,500.00           26312183 - Kyela District Council         10,271,288,040.00         295,676,000.00         10,668,664,040.00				
26312173 - Butiama District Council1,136,031,000.001,600,846,000.002,736,877,000.0026312174 - Musoma District Council959,070,000.001,572,331,000.002,531,401,000.0026312175 - Musoma Municipal Council1,424,946,000.003,587,283,000.005,012,229,000.0026312176 - Rorya District Council2,279,298,000.001,538,791,000.003,818,089,000.0026312177 - Serengeti District Council1,290,994,000.003,141,120,000.004,432,114,000.0026312178 - Tarime District Council1,627,964,000.005,530,954,000.007,158,918,000.0026312179 - Tarime Town Council865,470,000.001,985,814,000.002,851,284,000.00078 - RAS Mbeya218,508,015,000.0037,465,258,000.00255,973,273,000.0026312180 - Busokelo District Council4,507,888,260.00125,760,000.004,633,648,260.0026312181 - Chunya District Council8,116,747,500.00148,382,000.008,265,129,500.0026312183 - Kyela District Council10,207,620,920.00263,30,000.0010,468,922,920.0026312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,940.0026312185 - Mbeya City Council7,940,240,560.00462,027,000.008,462,267,560.0026312186 - Mbeya District Council10,271,288,040.00295,676,000.0010,566,964,940.0026312185 - Mbeya City Council10,271,288,040.00295,676,000.0010,566,964,940.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312186 - Mbeya District Council				
26312174 - Musoma District Council959,070,000.001,572,331,000.002,531,401,000.0026312175 - Musoma Municipal Council1,424,946,000.003,587,283,000.005,012,229,000.0026312176 - Rorya District Council2,279,298,000.001,538,791,000.003,818,089,000.0026312177 - Serengeti District Council1,290,994,000.003,141,120,000.004,432,114,000.0026312178 - Tarime District Council1,627,964,000.005,530,954,000.007,158,918,000.0026312179 - Tarime Town Council865,470,000.001,985,814,000.00258,973,273,000.00078 - RAS Mbeya218,508,015,000.0037,465,258,000.00258,973,273,000.008075 - Transfers to LGAs - Pre - Primary and Primary Educ62,916,676,000.002,057,291,000.004,633,648,260.0026312180 - Busokelo District Council4,507,888,260.00125,760,000.008,265,129,500.0026312181 - Chunya District Council0,027,620,920.00261,302,000.008,265,129,500.0026312183 - Kyela District Council10,277,288,040.00295,676,000.0010,468,922,92.00.0026312183 - Mbeya City Council7,940,240,560.00462,027,000.008,462,267,560.0026312186 - Mbeya District Council10,271,288,040.00295,676,000.0010,566,964,940.0026312185 - Mbeya City Council10,274,245,560.00462,027,000.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312186 - Mbeya District Council9,863,654,140.00399,005,000.0010,262,659,140.0026312189				
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         255,73,273,000.00           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         0,271,288,040.00         29,5676,000.00         10,566,964,040.00           26312185 - Mbeya City Council         7,940,240,560.00         462,027,000.00         8402,267,560.00           26312185 - Mbeya District Council         12,009,236,580.00         365,139,000.00         12,374,				2,531,401,000.00
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           26312186 - Mbeya District Council         9,863,654,140.00         399,005,000.00         10,26				
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           26312185 - Mbeya City Council         7,940,240,560.00         462,027,000.00         8,402,267,560.00           26312185 - Mbeya District 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				
078 - RAS Mbeya218,508,015,000.0037,465,258,000.00255,973,273,000.008075 - Transfers to LGAs - Pre - Primary and Primary Educ62,916,676,000.002,057,291,000.0064,973,967,000.0026312180 - Busokelo District Council4,507,888,260.00125,760,000.004,633,648,260.0026312181 - Chunya District Council8,116,747,500.00148,382,000.008,265,129,500.0026312183 - Kyela District Council10,207,620,920.00261,302,000.0010,468,922,920.0026312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,040.0026312185 - Mbeya City Council7,940,240,560.00462,027,000.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312189 - Rungwe District Council9,863,654,140.00399,005,000.0010,262,659,140.00				
8075 - Transfers to LGAs - Pre - Primary and Primary Educ62,916,676,000.002,057,291,000.0064,973,967,000.0026312180 - Busokelo District Council4,507,888,260.00125,760,000.004,633,648,260.0026312181 - Chunya District Council8,116,747,500.00148,382,000.008,265,129,500.0026312183 - Kyela District Council10,207,620,920.00261,302,000.0010,468,922,920.0026312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,040.0026312185 - Mbeya City Council7,940,240,560.00462,027,700.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312189 - Rungwe District Council9,863,654,140.00399,005,000.0010,262,659,140.00				
26312180 - Busokelo District Council4,507,888,260.00125,760,000.004,633,648,260.0026312181 - Chunya District Council8,116,747,500.00148,382,000.008,265,129,500.0026312183 - Kyela District Council10,207,620,920.00261,302,000.0010,468,922,920.0026312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,040.0026312185 - Mbeya City Council7,940,240,560.00462,027,000.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312189 - Rungwe District Council9,863,654,140.00399,005,000.0010,262,659,140.00				
26312181 - Chunya District Council8,116,747,500.00148,382,000.008,265,129,500.0026312183 - Kyela District Council10,207,620,920.00261,302,000.0010,468,922,920.0026312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,040.0026312185 - Mbeya City Council7,940,240,560.00462,027,000.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312189 - Rungwe District Council9,863,654,140.00399,005,000.0010,262,659,140.00	· · · ·	, <u>,</u> , ,		, , , ,
26312184 - Mbarali District Council10,271,288,040.00295,676,000.0010,566,964,040.0026312185 - Mbeya City Council7,940,240,560.00462,027,000.008,402,267,560.0026312186 - Mbeya District Council12,009,236,580.00365,139,000.0012,374,375,580.0026312189 - Rungwe District Council9,863,654,140.00399,005,000.0010,262,659,140.00				
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				
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				
26312189 - Rungwe District Council         9,863,654,140.00         399,005,000.00         10,262,659,140.00				
			/ /	
00/0 - Transfers to LGAS - Secondary Education 03,740,3740,00000 1,517,404,000.00 07,200,056,000.00	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 LOCA	L GOVERNMENT AUTHORI	TIES 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 26312183 - Kyela District Council	4,581,352,600.00 8,516,788,960.00	83,601,000.00 234,870,000.00	4,664,953,600.00 8,751,658,960.00
26312185 - Kyela District Council 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 26312183 - Kyela District Council	2,820,121,000.00	200,712,000.00 147,882,000.00	<u>3,020,833,000.00</u> 2,548,872,000.00
26312185 - Kyela District Council 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 26312184 - Mbarali District Council	771,300,000.00 1,163,044,000.00	-	771,300,000.00 1,163,044,000.00
26312184 - Mbaran District Council 26312185 - Mbeya City Council	1,163,044,000.00	-	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 26312189 - Rungwe District Council	2,847,300,000.00 2,502,648,000.00	-	<u>2,847,300,000.00</u> 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 26312181 - Chunya District Council	76,470,000.00 61,752,000.00		76,470,000.00
26312181 - Chullya District Council	95,958,000.00		95,958,000.00
26312185 - Ryela 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 26312185 - Mbeya City Council	810,744,000.00 418,950,000.00	<u>37,784,000.00</u> 37,544,000.00	<u>848,528,000.00</u> 456,494,000.00
26312185 - Mbeya City Council 26312186 - Mbeya District Council	1,202,100,000.00	36,790,000.00	1,238,890,000.00
26312180 - Nibeya 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 8091 - Transfers to LGAs - Administration and Human Resou	667,545,000.00 53,832,650,000.00	32,522,485,000.00	667,545,000.00 86,355,135,000.00
26312180 - Busokelo District Council	3,526,012,000.00	1,547,216,000.00	5,073,228,000.00
26312180 - Buscleto 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 8075 - Transfers to LGAs - Pre - Primary and Primary Educ	263,743,820,000.00	<u>34,986,960,000.00</u> 2,970,912,970.00	298,730,780,000.00
26312191 - Gairo District Council	<b>103,076,586,000.00</b> 7,123,732,000.00	166,029,000.00	<b>106,047,498,970.00</b> 7,289,761,000.00
26312191 - Gairo District Council 26312192 - Kilombero District Council	7,510,880,000.00	261,066,000.00	7,771,946,000.00
26312192 - Knombero District Council	996,805,000.00	422,049,000.00	1,418,854,000.00
26312193 - Makara Town 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
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26312198 - Myomero District Council 26312199 - Ulanga District Council 8076 - Transfers to LGAs - Secondary Education	5,732,276,000.00 77,489,020,000.00	204,764,500.00 1,867,104,500.00	5,937,040,500.00 79,356,124,500.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL 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 26312196 - Morogoro District Council	14,985,756,000.00 8,208,444,000.00	<u>285,504,000.00</u> 167,700,000.00	<u>15,271,260,000.00</u> 8,376,144,000.00
26312190 - Morogoro Municipal Council	21,778,184,000.00	298,088,000.00	22,076,272,000.00
26312198 - Myomero 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 26312193 - Ifakara Town Council	-	<u>19,204,000.00</u> 31,693,000.00	<u>19,204,000.00</u> 31,693,000.00
26312193 - Makara Town 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	<b>18,578,621,000.00</b>	2,096,154,580.00	20,674,775,580.00
26312191 - Gairo District Council 26312192 - Kilombero District Council	3,491,564,000.00 1,040,648,000.00	<u>118,494,000.00</u> 189,454,000.00	3,610,058,000.00 1,230,102,000.00
26312192 - Khombero District Council	1,040,048,000.00	161,792,400.00	161,792,400.00
26312193 - Makara Town 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 26312192 - Kilombero District Council	<b>396,936,000.00</b> 396,936,000.00	50,000,000.00	<u>446,936,000.00</u> 396,936,000.00
26312192 - Kilombero District Council 26312195 - Kilosa District Council	390,936,000.00	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	10,000,000.00	7,882,420,000.00
26312198 - Mvomero District Council 8081 - Transfers to LGAs - Dispensaries	5,765,343,000.00 1,667,748,000.00	177,652,800.00	<u>5,775,343,000.00</u> <b>1,845,400,800.00</b>
26312192 - Kilombero District Council	1,667,748,000.00	177,052,000.00	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 Urba	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 26312194 - Malinyi District Council	- 190,224,000.00	109,422,000.00 121,350,000.00	<u>109,422,000.00</u> 311,574,000.00
26312194 - Mannyi 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 8084 - Transfers to LGAs - Natural Resources and Environm	298,380,000.00 650,976,000.00	281,972,993.00	<u>298,380,000.00</u> <b>932,948,993.00</b>
26312191 - Gairo District Council	0.50,770,000.00	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	<u> </u> ]	46,649,173.00	46,649,173.00
26312196 - Morogoro District Council	70 702 000 00	49,550,000.00	49,550,000.00
26312197 - Morogoro Municipal Council 26312108 Myomere District Council	78,792,000.00	38,780,000.00	117,572,000.00
26312198 - Mvomero District Council 26312199 - Ulanga District Council	118,860,000.00 114,060,000.00	<u>15,973,720.00</u> 11,917,100.00	<u>134,833,720.00</u> 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 26312198 - Mvomero District Council	473,100,000.00	<u>136,126,589.00</u> 19,895,671.00	<u>136,126,589.00</u> 492,995,671.00
26312198 - Myomero District Council 26312199 - Ulanga District Council	222,088,000.00	15,000,000.00	237,088,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	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
	4,996,611,000.00	179,975,000.00	5,176,586,000.00
26312193 - Ifakara Town Council			(01 0(7 000 00
26312194 - Malinyi District Council	419,076,000.00	182,891,000.00	601,967,000.00
	419,076,000.00 1,726,776,000.00 1,105,512,000.00	182,891,000.00 421,466,932.00 238,171,000.00	2,148,242,932.00 1,343,683,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL 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 26312195 - Kilosa District Council	479,880,000.00 762,124,000.00	<u>45,493,000.00</u> 107,158,000.00	<u>525,373,000.00</u> 869,282,000.00
26312195 - Knosa District Council	570,036,000.00	55,230,000.00	625,266,000.00
26312190 - Morogoro Municipal Council	529,176,000.00	67,863,247.00	597,039,247.00
26312197 - Mologoto Municipal 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 - Myomero District Council	100 117 000 00	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	<u>267,642,012.00</u> 4,000,000,00	710,642,012.00
26312191 - Gairo District Council 26312192 - Kilombero District Council	61,032,000.00	4,000,000.00	4,000,000.00 66,032,000.00
26312192 - Kilombero District Council 26312193 - Ifakara Town Council	01,032,000.00	35,000,000.00	35,000,000.00
26312193 - Hakara Town Council 26312194 - Malinyi District Council	95,340,000.00	40,000,000.00	135,340,000.00
26312194 - Mannyi District Council 26312195 - Kilosa District Council	130,560,000.00	35,000,000.00	165,560,000.00
26312195 - Knosa District Council	150,500,000.00	30,000,000.00	30,000,000.00
26312197 - Morogoro Municipal Council	78,600,000.00	50,000,000.00	128,600,000.00
26312197 - Mologoto Multicipal 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 26312202 - Mtwara District Council	5,767,748,000.00 6,126,592,200.00	<u>110,966,000.00</u> 144,447,000.00	<u>5,878,714,000.00</u> 6,271,039,200.00
26312202 - Miwara District Council 26312203 - Miwara Municipal Council	5,919,486,000.00	123,788,000.00	6,043,274,000.00
26312203 - Miwara Multicipal Council 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	<b>335,154,000.00</b>	63,341,000.00	<u>398,495,000.00</u>
26312200 - Masasi District Council	80,835,000.00	22 000 000 00	80,835,000.00
26312202 - Mtwara District Council 26312204 Nanyumbu District Council	12,564,000.00	23,000,000.00	35,564,000.00
26312204 - Nanyumbu District Council 26312205 - Newala District Council	43,425,000.00 91,665,000.00		43,425,000.00 91,665,000.00
26312205 - Newala District Council 26312206 - Newala Town Council	74,805,000.00		<u>91,665,000.00</u> 74,805,000.00
26312206 - Newala Town Council 26312207 - Nanyamba District Council	14,820,000.00		14,805,000.00
26312207 - Nahyamba District Council	14,820,000.00		17,040,000.00
26322204 - Vanyumbu District Council	17,040,000.00	12,000,000.00	12,000,000.00
26322204 - Nanyumbu 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
26312200 - Masasi Disulet Council	2,832,163,800.00	134,198,000.00	2,966,361,800.00
26312207 - Musaa Town Council	2,032,105,000.00	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
		127,757,000.00	3,209,854,000.00
26312205 - Newala District Council	3,082,097,000.00		

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA			
Name 26312207 - Nanyamba District Council	Personnel Emoluments 1,141,676,000.00	Other Charges 126,436,000.00	Grand Total 1,268,112,000.00
26312207 - Nanyamba 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 26312203 - Mtware Municipal Council		24,721,000.00	24,721,000.00
26312203 - Mtwara Municipal Council 26312204 - Nanyumbu District Council		<u>24,343,000.00</u> 24,384,000.00	24,343,000.00 24,384,000.00
26312204 - Nanyumbu District Council		24,384,000.00	24,384,000.00
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 26312203 - Mtwara Municipal Council	49,620,000.00 66,660,000.00		<u>49,620,000.00</u> 66,660,000.00
26312203 - Mitwara Municipal 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	1 803 073 000 00	15,000,000.00	15,000,000.00
8085 - Transfers to LGAs - Community Development	1,703,063,000.00	261,100,000.00	<u>1,964,163,000.00</u>
26312200 - Masasi District Council 26312201 - Masasi Town Council	173,418,000.00		<u>173,418,000.00</u> 191,605,000.00
26312201 - Masasi Town Council 26312202 - Mtwara District Council	220,620,000.00	13.800.000.00	234,420,000.00
26312202 - Mtwara Municipal Council	180,528,000.00	15,000,000.00	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 26322203 - Mtwara Municipal Council		<u>25,900,000.00</u> 25,900,000.00	<u>25,900,000.00</u> 25,900,000.00
26322203 - Miwara Municipal Council 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 26312205 - Newala District Council	<u>222,084,000.00</u> 531,543,000.00	<u>37,600,000.00</u> 18,753,000.00	<u>259,684,000.00</u> 550,296,000.00
26312206 - Newala Town Council	346,029,000.00	54,000,000.00	400,029,000.00
26312200 - Newara Town 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 26312207 - Nanvamba District Council		<u>36,000,000.00</u> 18,377,700.00	<u>36,000,000.00</u> 18,377,700.00
26312207 - Nanyamba District Council 26312208 - Tandahimba District Council		18,377,700.00	18,377,700.00
26322203 - Mtwara Municipal Council		18,204,000.00	18,204,000.00
8088 - Transfers to LGAs - Water Supply	50,976,000.00	,20 ,,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 26312204 - Nanyumbu District Council	82,080,000.00 73,200,000.00		82,080,000.00 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 26312200 - Masasi District Council	440,202,000.00	76,219,000.00	516,421,000.00
	56,010,000.00		56,010,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO	LOCAL GOVERNMENT AUTHORI	TIES FOR FINANCIAL	L YEAR 2022/23
Name	Personnel Emoluments	Other Charges	Grand Total
26312201 - Masasi Town Council 26312202 - Mtwara District Council	42,435,000.00 62,550,000.00		42,435,000.00 62,550,000.00
26312202 - Mtwara District Council	66,732,000.00		66,732,000.00
26312209 - Witwara Wallelpar 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	<b></b>	61,020,000.00
26322200 - Masasi District Council 26322202 - Mtwara District Council		7,200,000.00	7,200,000.00
26322202 - Mtwara District Council 26322204 - Nanyumbu District Council		13,800,000.00 12,000,000.00	<u>13,800,000.00</u> 12,000,000.00
26322204 - Nanyumbu 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 26312204 - Nanyumbu District Council	1,460,646,000.00 1,377,166,436.00	4,077,138,000.00 2,316,238,000.00	<u>5,537,784,000.00</u> 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 26312204 - Nanyumbu District Council	186,348,000.00 64,230,000.00		<u>186,348,000.00</u> 64,230,000.00
26312204 - Nanyumbu District Council 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	<u>385,983,000.00</u> 374,977,000.00	17,416,925,000.00
26312210 - Kwimba District Council 26312211 - Magu District Council	<u>16,949,654,000.00</u> <u>15,069,420,000.00</u>	356,836,000.00	<u>17,324,631,000.00</u> 15,426,256,000.00
26312212 - Misungwi District Council	17,526,588,000.00	383,207,000.00	17,909,795,000.00
26312212 - Milang wir District Council 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 26312211 - Magu District Council	10,249,716,000.00 8,237,024,000.00	228,624,000.00 195,424,000.00	<u>10,478,340,000.00</u> 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 26312210 - Kwimba District Council	742,472,000.00 2,376,749,000.00	144,883,000.00 146,263,000.00	887,355,000.00
26312210 - Kwimba District Council 26312211 - Magu District Council	3,189,655,000.00	146,263,000.00	<u>2,523,012,000.00</u> 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 26312209 - Ilemela Municipal Council	<b>5,123,417,000.00</b> 341,718,000.00		5,123,417,000.00
26312209 - Hemela Municipal Council 26312210 - Kwimba District Council	280,965,000.00		<u>341,718,000.00</u> 280,965,000.00
26312210 - Kwiniba 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 26312209 - Ilemela Municipal Council	9,175,776,000.00 1,347,883,000.00		<u>9,175,776,000.00</u> 1,347,883,000.00
26312209 - Hemela Municipal Council 26312210 - Kwimba District Council	759,318,000.00		759,318,000.00
26312210 - Kwiniba 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 26312210 - Kwimba District Council	1,723,400,000.00		1,723,400,000.00
26312210 - Kwimba District Council 26312211 - Magu District Council	<u>810,949,000.00</u> 1,148,923,000.00		<u>810,949,000.00</u> 1,148,923,000.00
EUDIZZII - MAZA DISUICI COUIICII	1,170,725,000.00		1,170,723,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL	<b>GOVERNMENT AUTHORI</b>	TIES 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 26312214 - Buchosa District Council	1,920,254,000.00 871,386,000.00		<u>1,920,254,000.00</u> 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 26312212 - Misungwi District Council	70,967,000.00 70,079,000.00	24,729,000.00 24,043,000.00	<u>95,696,000.00</u> 94,122,000.00
26312212 - Misungwi District Council 26312213 - Mwanza City Council	59,649,000.00	24,043,000.00	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 26312214 - Buchosa District Council	110,160,000.00 82,353,000.00		<u>110,160,000.00</u> 82,353,000.00
26312214 - Buchosa 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 26312215 - Sengerema District Council	641,504,100.00 748,214,000.00	37,450,000.00 37,890,000.00	678,954,100.00
26312215 - Sengerema District Council 26312216 - Ukerewe District Council	658,666,000.00	37,636,000.00	786,104,000.00
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 26312215 - Sengerema District Council	3,231,115,000.00 3,775,745,000.00	2,251,620,000.00 2,247,996,000.00	5,482,735,000.00 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 26312239 - Songea Municipal Council	5,242,106,520.00	<u>157,667,159.00</u> 334,587,000.00	<u>5,399,773,679.00</u> 12,891,163,000.00
26312240 - Tunduru District Council	12,556,576,000.00 11,473,628,000.00	523,677,000.00	11,997,305,000.00
26312240 - Yunduru 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 26312239 - Songea Municipal Council	4,096,160,000.00 11,158,738,000.00	$\frac{113,173,159.00}{670,439,000.00}$	4,209,333,159.00
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 26312239 - Songea Municipal Council	-	28,409,600.60 89,000,000.00	28,409,600.60 89,000,000.00
26312239 - Songea Municipal Council 26312241 - Namtumbo District Council		22,000,000.00	22,000,000.00
26312241 - Nantumbo 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 26312239 - Songea Municipal Council	4,345,238,000.00	177,314,342.75	4,522,552,342.75
26312239 - Songea Municipal Council 26312240 - Tunduru District Council	3,366,419,000.00 3,664,072,000.00	183,275,000.00	<u>3,366,419,000.00</u> <u>3,847,347,000.00</u>
26312240 - Tundufu District Council	2,789,104,462.00	463,976,000.00	3,253,080,462.00
26312247 - 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	-	610,218,000.00 414,188,000.00	610,218,000.00 414,188,000.00
9000 Turnefound a LCA The HL Charles		ATA TXX 000.00	ATA TXX 000 00
8080 - Transfers to LGAs - Health Centers 26312235 - Mbinga District Council		326,188,000.00	326,188,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCA	AL GOVERNMENT AUTHORI	TIES FOR FINANCIAL	YEAR 2022/23
Name	Personnel Emoluments	Other Charges	Grand Total
8081 - Transfers to LGAs - Dispensaries 26312236 - Mbinga Town Council	-	<b>50,000,000.00</b> 50,000,000.00	<b>50,000,000.00</b> 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 26312238 - Songea District Council	<u>35,910,000.00</u> 58,800,000.00	24,395,000.00 24,034,000.00	<u>60,305,000.00</u> 82,834,000.00
26312238 - 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 26312235 - Mbinga District Council	<b>373,882,800.00</b> 64,923,000.00	<b>194,849,160.00</b> 15,000,000.00	568,731,960.00 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	18,000,000.00 136,896,000.00	68,796,000.00
26312240 - Tunduru District Council 26312241 - Namtumbo District Council	88,272,000.00 53,623,800.00	130,890,000.00	<u>225,168,000.00</u> 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 26312238 - Songea District Council	<u>69,420,000.00</u> 162,056,000.00	37,953,000.00 10,938,000.00	<u>107,373,000.00</u> 172,994,000.00
26312238 - 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 26312235 - Mbinga District Council	<b>4,545,836,536.00</b> 543,993,000.00	742,628,225.00 181,843,000.00	5,288,464,761.00 725,836,000.00
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 26312240 - Tunduru District Council	724,227,000.00 777,632,000.00	133,806,000.00 99,527,000.00	858,033,000.00 877,159,000.00
26312240 - Tunduru District Council 26312241 - Namtumbo District Council	611,691,056.00	99,327,000.00	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 26312237 - Madaba District Council	78,060,000.00 60,660,000.00	124,716,920.00 193,710,400.00	202,776,920.00
26312237 - Madada District Council 26312238 - Songea District Council	71.670.000.00	221,013,198.48	<u>254,370,400.00</u> 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 8090 - Transfers to LGAs - Internal Audit Unit	84,450,000.00 420,585,000.00	80,708,000.00 228,548,855.00	<u>165,158,000.00</u> 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 26312240 - Tunduru District Council	72,420,000.00 36,420,000.00	60,000,000.00 24,871,875.00	<u>132,420,000.00</u> 61,291,875.00
26312240 - Yunduru 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 26312236 - Mbinga Town Council	1,255,398,000.00 954,468,000.00	317,893,000.00 196,158,200.00	<u>1,573,291,000.00</u> 1,150,626,200.00
26312236 - Molinga Town Council 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 26312242 - Nyasa District Council	<u>959,862,513.00</u> 934,674,000.00	203,207,000.00 283,025,000.00	<u>1,163,069,513.00</u> 1,217,699,000.00
26312242 - Nyasa District Council 26322235 - Mbinga District Council	754,074,000.00	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 26322240 - Tunduru District Council		2,380,285,000.00 1,988,356,000.00	<u>2,380,285,000.00</u> 1,988,356,000.00
26322240 - Tundulu 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 26312237 - Madaba District Council	<u>137,460,000.00</u> 119,847,000.00		<u>137,460,000.00</u> 119,847,000.00
26312237 - Madda District Council 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 26312242 - Nivere 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 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 26312245 - Msalala District Council	10,892,669,125.00 9,240,834,600.00	<u>257,727,000.00</u> 252,083,000.00	<u>11,150,396,125.00</u> 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 26312244 - Kishapu District Council	5,952,397,593.00 5,680,308,000.00	148,472,000.00 127,888,000.00	<u>6,100,869,593.00</u> 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 26312243 - Kahama Town Council	<b>566,326,000.00</b> 11,440,000.00		566,326,000.00 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 8078 - Transfers to LGAs - Public Health Services	153,450,000.00 19,744,706,540.00	824,344,000.00	<u>153,450,000.00</u> <b>20,569,050,540.00</b>
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 26312248 - Ushetu District Council	3,683,797,000.00 2,551,521,000.00	<u>138,922,000.00</u> 138,024,000.00	<u>3,822,719,000.00</u> 2,689,545,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	594,805,400.00	138,024,000.00	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 26312247 - Shinyanga Municipal Council	94,860,000.00 199,975,400.00	24,136,000.00 24,626,000.00	<u>118,996,000.00</u> 224,601,400.00
26312247 - Shinyanga Wantelpar 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 26312246 - Shinyanga District Council	160,951,600.00 307,044,000.00		<u>160,951,600.00</u> 307,044,000.00
26312240 - 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 26312245 - Msalala District Council	1,216,186,000.00 586,540,000.00	<u>37,212,000.00</u> 37,556,000.00	<u>1,253,398,000.00</u> 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 26312244 - Kishapu District Council	80,944,000.00 104,230,000.00		80,944,000.00 104,230,000.00
26312244 - Kishapu 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	<b>304,041,000.00</b>		<u>304,041,000.00</u>
26312243 - Kahama Town Council 26312244 - Kishapu District Council	41,100,000.00 45,621,000.00		41,100,000.00 45,621,000.00
26312244 - Kishapu 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	20.07/ 1/5 000 00	56,160,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resou</b> 26312243 - Kahama Town Council	<b>7,552,205,685.00</b> 1,189,876,535.00	<b>20,976,165,000.00</b> 25,900,000.00	<b>28,528,370,685.00</b> 1,215,776,535.00
26312243 - Kahama Town Council 26312244 - Kishapu District Council	1,189,876,535.00	3,190,301,000.00	5,077,366,750.00
26312244 - Kishapu 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 8095 - Transfers to LGAs - Finance and Accounts	1,201,611,000.00	5,822,402,000.00	<u>5,822,402,000.00</u> <b>1,201,611,000.00</b>
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 8096 - Transfers to LGAs - Government Communication	112,176,000.00 358,119,000.00		<u>112,176,000.00</u> 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			
	Personnel Emoluments	Other Charges	Grand Total
26312245 - Msalala District Council 26312246 - Shinyanga District Council	46,020,000.00 52,224,000.00		46,020,000.00 52,224,000.00
26312240 - Shinyanga District Council 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 8076 - Transfers to LGAs - Secondary Education	4,168,636,000.00 19,397,747,563.00	189,899,000.00 779,872,000.00	4,358,535,000.00 20,177,619,563.00
26312255 - Ikungi District Council	986,159,376.00	144,092,000.00	1,130,251,376.00
26312255 - 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 26312259 - Mkalama District Council	590,544,000.00 172,864,000.00	132,130,000.00 126,749,000.00	722,674,000.00 299,613,000.00
26312259 - Mikalana District Council	397,151,762.00	125,967,000.00	523,118,762.00
26312260 - Singida District Council	133,800,000.00	141,154,000.00	274,954,000.00
8079 - Transfers to LGAs - Preventive Services	3,779,400,000.00	141,134,000.00	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 26312259 Mkalama District Council	701,604,000.00	-	701,604,000.00
26312259 - Mkalama District Council 26312260 - Singida District Council	79,093,420.00 940,404,000.00	-	79,093,420.00 940,404,000.00
26312260 - Singida District 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	<b>196,086,000.00</b>	-	<u>196,086,000.00</u>
26312255 - Ikungi District Council	37,680,000.00	-	37,680,000.00
26312257 - Itigi District Council 26312258 - Manyoni District Council	113,520,000.00	-	113,520,000.00
26312258 - Manyoni District Council 8085 - Transfers to LGAs - Community Development	44,886,000.00 1,500,917,000.00	-	<u>44,886,000.00</u> <b>1,500,917,000.00</b>
26312255 - Ikungi District Council	136,553,000.00	-	136,553,000.00
26312255 - Iramba District Council	194,400,000.00	-	194,400,000.00
26312256 - Iramba District Council 26312257 - Itigi District Council	160,260,000.00	-	160,260,000.00
26312257 - High District Council	258,672,000.00	-	258,672,000.00
26312259 - Malama 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 LOC	CAL GOVERNMENT AUTHORI	TIES FOR FINANCIAL	YEAR 2022/23
Name	Personnel Emoluments	Other Charges	Grand Total
26312255 - Ikungi 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 26312258 - Manyoni District Council	288,972,000.00 326,100,000.00	36,000,000.00 36,826,000.00	<u>324,972,000.00</u> 362,926,000.00
26312259 - Malyon 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 - Ikungi 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 - Ikungi 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 8090 - Transfers to LGAs - Internal Audit Unit	65,460,000.00 1,754,549,033.00	-	<u>65,460,000.00</u> <b>1,754,549,033.00</b>
26312255 - Ikungi District Council	31,100,000.00	-	31,100,000.00
26312255 - 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 - Ikungi 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	<u>89,072,575,537.00</u>
26312262 - Igunga District Council 26312263 - Kaliua District Council	<u>13,578,802,274.00</u> 13,953,035,000.00	<u>359,789,000.00</u> 400,240,000.00	<u>13,938,591,274.00</u> 14,353,275,000.00
26312263 - Kanua 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
26312265 - Neega Town 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 26312269 - Uyui District Council	<u>2,693,407,704.00</u> 3,971,973,000.00	85,972,000.00 107,052,000.00	<u>2,779,379,704.00</u> 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
26312263 - 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 26312267 - Tabora Municipal Council	120,408,000.00 161,886,000.00	24,310,000.00 24,288,000.00	<u>144,718,000.00</u> 186,174,000.00
26312267 - Tabora Municipal Council 26312268 - Urambo District Council	208,345,088.00	24,288,000.00	233,240,088.00
26312268 - Urambo District Council 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 LOC. Name	AL GOVERNMENT AUTHORI 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	<b>906,795,900.00</b> 71,669,900.00	-	<b>906,795,900.00</b> 71,669,900.00
26312262 - Igunga District Council 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 26312264 - Nzega District Council	1,607,575,170.00 1,317,563,200.00	285,775,000.00	<u>1,893,350,170.00</u> 1,670,696,200.00
26312265 - Nzega Town Council	1,291,716,000.00	<u>353,133,000.00</u> 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 26322266 - Sikonge District Council		2,773,100,000.00 2,275,900,000.00	<u>2,773,100,000.00</u> 2,275,900,000.00
26322266 - Sikonge District Council 26322267 - Tabora Municipal Council	<u> </u>	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	1	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 26312275 - Korogwe District Council	-	<u>119,451,000.00</u> 293,229,000.00	<u>119,451,000.00</u> 293,229,000.00
26312275 - Kologwe 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 26312273 - Kilindi District Council		86,236,000.00 119,976,000.00	86,236,000.00
26312275 - Knindr District Council 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 8082 Transfors to LCAs Infrastructure Purel and Urba	-	4,215,343,000.00	4,215,343,000.00 269,225,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba 26322280 - Tanga City Council	-	<b>269,225,000.00</b> 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 26312278 - Mkinga District Council	-	<u>45,534,000.00</u> <u>36,494,000.00</u>	<u>45,534,000.00</u> 36,494,000.00
26312278 - Mkinga District Council 26312279 - Pangani District Council	-	36,494,000.00	36,494,000.00
26312279 - Pangani District 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
	23,763,234,000.00	2,925,587,000.00	26,688,821,000.00
26312277 - Muheza District Council 26312278 - Mkinga District Council	14,387,840,708.00	2,598,291,000.00	16,986,131,708.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL	GOVERNMENT AUTHORI	TIES 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	222,145,210,000.00 108,441,205,120.00	28,098,872,000.00 2,537,509,878.80	250,244,082,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ 26312132 - Biharamulo District Council	13,704,701,000.00	2,557,509,878.80	110,978,714,998.80 13,704,701,000.00
26312132 - Bukoba District Council	13,724,016,000.00		13,724,016,000.00
26312135 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 26322135 - Karagwe District Council		149,249,000.00 340,856,016.00	<u>149,249,000.00</u> 340,856,016.00
26322135 - Karagwe District Council		301,113,000.00	301,113,000.00
26322130 - Kyerwa 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 26322134 - Bukoba Municipal Council	+	<u>157,616,000.00</u> 147,084,000.00	<u>157,616,000.00</u> 147,084,000.00
26322134 - Bukoba Mullicipar Council 26322135 - Karagwe District Council		309,938,016.00	309,938,016.00
26322135 - 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 26322138 - Muleba District Council		56,659,862.80	<u>56,659,862.80</u> 94,637,000.00
26322138 - Muleba District Council		94,637,000.00	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	2,575,107,040.00	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	<u> </u>	617,927,353.00	617,927,353.00
26322137 - Misenyi District Council	+ +	257,939,862.80	257,939,862.80
26322138 - Muleba District Council 26322139 - Ngara District Council	+ +	959,595,199.00	959,595,199.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urba</b>	953,015,000.00	539,727,432.00 244,078,862.80	<u>539,727,432.00</u> 1,197,093,862.80
26312132 - Biharamulo District Council	143,744,000.00	277,070,002.00	143,744,000.00
26312132 - Binarannuo District Council	80,088,000.00	-	80,088,000.00
26312135 - Bukoba Municipal Council	119,991,000.00	-	119,991,000.00
26312134 - Bukoba Multelpa Coulen 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 26322130 Neare District Council	+	44,469,000.00	44,469,000.00
26322139 - Ngara District Council 8084 - Transfers to LGAs - Natural Resources and Environm	99,236,000.00	24,103,000.00 123,976,886.80	<u>24,103,000.00</u> 223,212,886.80
26312134 - Bukoba Municipal Council	79,506,000.00	123,770,000.00	79,506,000.00
26312134 - Bukoba Municipal Council 26312136 - Kyerwa District Council	19,730,000.00	-	19,730,000.00
26322135 - Kyelwa District Council	17,730,000.00	23,983,024.00	23,983,024.00
26322135 - Katagwe District Council		37,793,862.80	37,793,862.80
20522157 - Wilsenvi District Courien			

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOC.			
Name Name	Personnel Emoluments	Other Charges	Grand Total
26322139 - Ngara District Council 8085 - Transfers to LGAs - Community Development	2,532,562,000.00	19,000,000.00 247,324,745.60	<u>19,000,000.00</u> <b>2,779,886,745.60</b>
26312132 - Biharamulo District Council	180,251,000.00	247,524,745.00	180,251,000.00
26312132 - Billarandio 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	<u>674,284,000.00</u> 2,259,654,000.00	 	<u>674,284,000.00</u> 2,259,654,000.00
26312138 - Muleba District Council 26312139 - Ngara District Council	2,259,654,000.00	+	2,259,654,000.00
26312139 - Ngara District Council 26322132 - Biharamulo District Council	/4/,/39,000.00	37,620,000.00	37,620,000.00
26322132 - Binaramulo District Council 26322133 - Bukoba District Council		37,020,000.00	37,102,000.00
26322135 - Bukoba District Council 26322134 - Bukoba Municipal Council		36,260,000.00	36,260,000.00
26322134 - Bukoba Mullicipal Council 26322135 - Karagwe District Council		100,414,064.00	100,414,064.00
26322135 - Karagwe District Council		36,856,000.00	36,856,000.00
26322130 - Kyerwa 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	1	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	20.246.400.044.00	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 26312133 - Bukoba District Council	1,438,502,800.00		1,438,502,800.00
26312133 - Bukoba District Council 26312134 - Bukoba Municipal Council	<u>1,416,426,000.00</u> 1,396,979,000.00	-	1,416,426,000.00
26312134 - Bukoba Municipal Council 26312135 - Karagwe District Council	1,396,979,000.00	-	1,408,290,000.00
26312135 - Karagwe District Council 26312136 - Kyerwa District Council	11,768,496,544.00	-	11,768,496,544.00
26312136 - Kyerwa District Council	1,505,801,600.00	-	1,505,801,600.00
26312137 - Misenyi District Council 26312138 - Muleba District Council	2,570,036,100.00	-	2,570,036,100.00
26312138 - Muleoa District Council	841,868,000.00		841,868,000.00
26322132 - Biharamulo District Council	0+1,000,000.00	2,400,840,000.00	2,400,840,000.00
26322132 - Binaranulo District Council		1,712,502,000.00	1,712,502,000.00
26322135 - Bukoba District 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	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
		580,437,000.00	580,437,000.00

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL			
Name	Personnel Emoluments	Other Charges	Grand Total
26322109 - Kinondoni Municipal Council 26322110 - Temeke Municipal Council		433,733,000.00 555,932,000.00	433,733,000.00 555,932,000.00
26322110 - Temere Municipal Council 26322284 - Ubungo Municipal Council		535,300,000.00	535,300,000.00
26322285 - Kigamboni Municipal Counci		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 26322108 - Ilala Municipal Council	9,273,878,000.00	414 020 000 00	9,273,878,000.00
26322108 - Itala Municipal Council 26322109 - Kinondoni Municipal Council		<u>414,020,000.00</u> 254,416,000.00	414,020,000.00 254,416,000.00
2632210 - Temeke Municipal Council		383,356,000.00	383,356,000.00
26322284 - Ubungo Municipal Council	1	271,200,000.00	271,200,000.00
26322285 - Kigamboni Municipal Counci		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	1 772 451 000 00	8,520,000.00
8078 - Transfers to LGAs - Public Health Services 26312108 - Ilala Municipal Council	<b>19,211,649,965.00</b> 5,584,642,271.00	1,773,451,000.00	<b>20,985,100,965.00</b> 5,584,642,271.00
26312108 - 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	ļ	281,397,000.00	281,397,000.00
26322284 - Ubungo Municipal Council		416,743,000.00	416,743,000.00
26322285 - Kigamboni Municipal Counci 8079 - Transfers to LGAs - Preventive Services	5,451,405,271.00	388,551,000.00	<u>388,551,000.00</u> <b>5,451,405,271.00</b>
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 26312284 - Ubungo Municipal Council	8,817,688,700.00 6,208,085,000.00		8,817,688,700.00 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	125 752 000 00	886,668,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba 26312108 - Ilala Municipal Council	<b>1,745,734,000.00</b> 796,837,000.00	135,752,000.00	1,881,486,000.00
26312108 - Kinondoni Municipal Council	366,390,000.00		<u>796,837,000.00</u> 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 Counci 8083 - Transfers to LGAs - Rural Water Supply	65,040,000.00	24,836,000.00	<u>24,836,000.00</u> <b>65,040,000.00</b>
26312285 - Kigamboni Municipal Council	65,040,000.00	-	65,040,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	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 26312285 - Kigamboni Municipal Council	<u>396,384,000.00</u> 417,840,000.00		<u>396,384,000.00</u> 417,840,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	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 26312284 - Ubungo Municipal Council	212,705,000.00 173,880,000.00		<u>212,705,000.00</u> 173,880,000.00
20312204 - Obungo Mullicipal Coulicit			84,600,000.00
26312285 - Kigamboni Municipal Council	84,600,000.00		

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL			
Name 26312108 - Ilala Municipal Council	Personnel Emoluments 203,580,000.00	Other Charges	Grand Total 203,580,000.00
26312108 - Hala Multicipal Council 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 26312110 - Temeke Municipal Council	2,578,115,483.00 3,735,249,561.00	24,458,977,000.00 21,854,454,000.00	<u>27,037,092,483.00</u> 25,589,703,561.00
26312110 - Temeke Municipal Council 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	2,022,120,000100	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 26312108 - Ilala Municipal Council	<b>500,000,000.00</b> 100,000,000.00		500,000,000.00 100,000,000.00
26312108 - Hala Multicipal Council 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 26312108 - Ilala Municipal Council	<b>300,000,000.00</b> 70,000,000.00		<b>300,000,000.00</b> 70,000,000.00
26312108 - Hala Multicipal 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 26312233 - Sumbawanga District Council	10,797,575,503.00 11,532,815,500.00	282,576,000.00 316,459,000.00	<u>11,080,151,503.00</u> 11,849,274,500.00
26312233 - 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 26312232 - Nkasi District Council		3,500,000.00 6,000,000.00	3,500,000.00 6,000,000.00
26312233 - Sumbawanga District Council		3,600,000.00	3,600,000.00
26312235 - 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 89,784,000.00	<b>103,895,000.00</b> 24,934,000.00	<u>658,939,000.00</u> 114,718,000.00
26312231 - Kalambo District Council 26312232 - Nkasi District Council	117,644,000.00	24,934,000.00	141,746,000.00
26312232 - Nikasi District Council	95,928,000.00	24,102,000.00	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	<u> </u>	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 26312234 - Sumbawanga Municipal Council	+	3,600,000.00 9,719,000.00	3,600,000.00 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 26312233 - Sumbawaga District Council	874,898,000.00	37,840,000.00	912,738,000.00
26312233 - Sumbawanga District Council 26312234 - Sumbawanga Municipal Council	758,496,000.00 1,062,974,400.00	37,844,000.00 45,000,000.00	<u>796,340,000.00</u> 1,107,974,400.00
8091 - Transfers to LGAs - Administration and Human Resou	8,088,581,200.00	<b>8,007,904,000.00</b>	16,096,485,200.00
26312231 - Kalambo District Council	1,503,998,000.00	1,565,474,000.00	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 AUTHOR	TIES FOR FINANCIAI	YEAR 2022/23
Name Name	Personnel Emoluments	Other Charges	Grand Total
090 - RAS Songwe 8075 - Transfers to LGAs - Pre - Primary and Primary Educ	98,219,149,902.00 46,649,404,820.00	<u>15,386,584,210.00</u> 1,147,121,000.00	<u>113,605,734,112.00</u> 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 26312190 - Tunduma Town Council	6,415,340,000.00 5,186,134,000.00	226,435,000.00 165,695,000.00	6,641,775,000.00 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 26312188 - Momba District Council	16,159,769,000.00 2,339,559,535.00	268,185,000.00 63,068,000.00	<u>16,427,954,000.00</u> 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 26312187 - Mbozi District Council	33,348,000.00 54,468,000.00		<u>33,348,000.00</u> 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 26312187 - Mbozi District Council	490,480,400.00 774,714,000.00	93,480,000.00 191,627,000.00	<u>583,960,400.00</u> 966,341,000.00
26312188 - Morba 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 26312182 - Ileje District Council	<b>3,759,810,816.00</b> 1,946,964,800.00		3,759,810,816.00 1,946,964,800.00
26312182 - Heje District Council 26312187 - Mbozi District Council	1,946,964,800.00		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 26312182 - Ileje District Council	<b>3,383,445,748.00</b> 122,496,000.00		3,383,445,748.00 122,496,000.00
26312182 Moje 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 8081 - Transfers to LGAs - Dispensaries	469,910,300.00 3,553,405,684.00		469,910,300.00 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 26312287 - Songwe District Council	456,296,000.00 593,079,500.00		456,296,000.00 593,079,500.00
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 26312190 - Tunduma Town Council	42,924,000.00 44,730,000.00	20,084,000.00 18,473,000.00	<u>63,008,000.00</u> 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 26312188 - Momba District Council	<u>262,100,000.00</u> 192,456,000.00		<u>262,100,000.00</u> 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	<b>68,479,000.00</b>	3,167,044,554.00
26312182 - Ileje District Council 26312187 - Mbozi District Council	<u>464,880,000.00</u> 1,257,655,154.00	14,777,000.00 14,741,000.00	479,657,000.00 1,272,396,154.00
26312187 - Mobel 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 26312182 - Ileje District Council	-	<b>62,986,000.00</b> 12,852,000.00	62,986,000.00 12,852,000.00
26312182 - Heje District Council 26312187 - Mbozi District Council		12,827,000.00	12,832,000.00
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 8080 Transfors to LCAs Planning and Coordination	-	12,802,000.00	12,802,000.00
8089 - Transfers to LGAs - Planning and Coordination 26312182 - Ileje District Council	<b>311,040,000.00</b> 75,660,000.00		<u>311,040,000.00</u> 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 26312287 - Sangua District Council	71,460,000.00		71,460,000.00
26312287 - Songwe District Council 8090 - Transfers to LGAs - Internal Audit Unit	89,100,000.00 283,296,000.00		89,100,000.00 283,296,000.00
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 26312287 - Songwe District Council	52,500,000.00 75,720,000.00		<u>52,500,000.00</u> 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 AUTHOR	TIES FOR FINANCIA	L 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 26312182 - Ileje District Council	<b>712,188,000.00</b> 164,127,000.00		712,188,000.00 164,127,000.00
26312182 - Heje District Council 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 Manyara	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 26312166 - Babati District Council	6,528,806,000.00 15,048,828,418.00	<u>138,989,000.00</u> 356,389,000.00	<u>6,667,795,000.00</u> 15,405,217,418.00
26312166 - Babar 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 26312168 - Kiteto District Council	7,348,620,000.00 3,174,656,425.00	<u>156,424,000.00</u> 97,684,000.00	7,505,044,000.00
26312168 - Khelo District Council 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 26312166 - Babati District Council	-	141,869,000.00 169,832,000.00	<u>141,869,000.00</u> 169,832,000.00
26312166 - Babar 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 26312168 - Kiteto District Council	5,980,000,000.00 563,700,080.00		<u>5,980,000,000.00</u> 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 26312170 - Simanjiro District Council	1,654,557,732.00 669,002,858.00		<u>1,654,557,732.00</u> 669,002,858.00
26312170 - Simanjiro District Council 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 26312283 - Mbulu Town Council	236,680,000.00 4,367,000.00	24,122,000.00 24,815,000.00	<u>260,802,000.00</u> 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 8091 - Transfers to LGAs - Administration and Human Resou	204,307,000.00 12,010,862,905.00	36,438,000.00 15,111,365,000.00	<u>240,745,000.00</u> <b>27,122,227,905.00</b>
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	Percentage
	(Billions)	(%)
1. Education         1.1 - Basic Education	5,684.6	13.70
1.1 - Basic Education 1.2 - Technical & Vocational Education and	4,368.3	10.53 0.35
	145.0	0.33
Training	1.006.4	2.42
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 Referal Hopsitals	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	1,761.1	4.25
Benefits)		
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