

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Katavi**

Fifty-nine billion seventy-six million five hundred eighty-two thousand

(Shs.59,076,582,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,133,522,000	636,219,000	803,539,000
21113	Personnel Allowances - (Non-Discretionary)	395,669,309	47,221,000	103,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	70,000,000	32,160,000	43,920,000
22001	Office And General Supplies And Services	31,171,142	24,408,000	29,712,000
22002	Utilities Supplies And Services	14,619,909	600,000	564,000
22003	Fuel, Oils, Lubricants	146,603,552	74,620,000	62,950,000
22005	Military Supplies And Services	4,200,000	7,200,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	500,000	5,800,000	3,400,000
22007	Rental Expenses	0	300,000	200,000
22008	Training - Domestic	3,298,500	3,640,000	10,960,000
22010	Travel - In - Country	55,022,999	29,082,000	54,120,000
22011	Travel Out Of Country	6,080,000	4,900,000	0
22012	Communication & Information	4,726,500	16,200,000	16,200,000
22014	Hospitality Supplies And Services	6,299,600	8,759,000	13,888,000
22019	Routine maintenance and repair of buildings	0	7,200,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,868,781	78,547,800	64,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	81,294,173	2,990,000	36,651,200
27210	Social Assistance Benefits In-cash	1,182,000	1,200,000	1,200,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,732,533	4,350,000	2,250,000
Total of Subvote		2,037,790,998	985,896,800	1,558,754,200

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	32,768,200	86,646,000	72,984,000
21113	Personnel Allowances - (Non-Discretionary)	12,817,975	2,550,000	6,000,000
21121	Personal Allowances - In-Kind	0	5,880,000	7,360,000
22001	Office And General Supplies And Services	0	1,400,000	900,000
22003	Fuel, Oils, Lubricants	0	1,690,000	1,070,000
22008	Training - Domestic	0	0	4,200,000
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	0	4,550,000	7,300,000
22014	Hospitality Supplies And Services	0	240,000	240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,080,000
Total of Subvote		45,586,175	106,956,000	103,134,000

Subvote 1003 INTERNAL AUDIT

Vote 036 RAS Katavi

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	19,552,900	50,790,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	1,100,000	5,300,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	790,000	791,000
22003	Fuel, Oils, Lubricants	0	1,300,000	1,690,000
22009	Training - Foreign	0	1,500,000	1,500,000
22010	Travel - In - Country	0	4,840,000	8,690,000
22014	Hospitality Supplies And Services	0	400,000	480,000
Total of Subvote		32,632,900	66,600,000	68,731,000

Subvote 1004 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	9,936,500	17,790,000	37,164,000
21113	Personnel Allowances - (Non-Discretionary)	0	11,200,000	12,000,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	2,080,000	2,080,000
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	0	2,780,000	5,480,000
22012	Communication & Information	0	0	764,000
22014	Hospitality Supplies And Services	0	280,000	280,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,000,000
Total of Subvote		9,936,500	40,130,000	66,268,000

Subvote 1005 DAS - MPANDA

21111	Basic Salaries-Pensionable Posts	57,923,000	181,886,000	188,985,000
21113	Personnel Allowances - (Non-Discretionary)	20,567,400	20,250,000	19,197,000
21121	Personal Allowances - In-Kind	12,839,000	17,240,000	39,840,000
22001	Office And General Supplies And Services	12,803,961	16,830,400	13,764,800
22002	Utilities Supplies And Services	2,591,560	3,960,000	2,520,000
22003	Fuel, Oils, Lubricants	3,899,996	20,861,000	21,865,000
22005	Military Supplies And Services	4,770,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	250,000
22008	Training - Domestic	2,160,000	1,200,000	2,000,000
22010	Travel - In - Country	8,865,130	13,640,000	18,580,000
22011	Travel Out Of Country	0	1,400,000	1,400,000
22012	Communication & Information	360,000	240,000	240,000
22013	Educational Materials, Services And Supplies	0	300,000	200,000
22014	Hospitality Supplies And Services	4,827,475	5,120,000	4,900,000
22019	Routine maintenance and repair of buildings	5,648,000	700,000	6,194,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,898,018	13,666,600	14,207,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,459,584	3,600,000	7,350,000
Total of Subvote		151,613,124	307,894,000	347,493,000

Subvote 1006 DAS - MLELE

21111	Basic Salaries-Pensionable Posts	16,234,000	195,490,000	185,180,000
21113	Personnel Allowances - (Non-Discretionary)	12,924,060	12,570,000	18,068,000
21121	Personal Allowances - In-Kind	0	17,872,000	17,872,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	6,018,670	8,820,000	9,684,000
22002	Utilities Supplies And Services	12,740,000	600,000	600,000
22003	Fuel, Oils, Lubricants	19,611,662	38,220,000	38,375,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	0	2,100,000	4,100,000
22010	Travel - In - Country	31,343,030	25,040,000	40,120,000
22012	Communication & Information	120,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,125,000	2,290,000	7,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,249,023	21,523,000	19,626,000
22032	Other operating Expenses	122,960	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	8,000,000
Total of Subvote		127,488,405	334,125,000	357,815,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	15,565,000	7,020,000	0
21113	Personnel Allowances - (Non-Discretionary)	9,394,637	8,251,000	34,539,536
21121	Personal Allowances - In-Kind	17,270,000	14,340,000	19,467,536
22001	Office And General Supplies And Services	7,224,706	11,140,000	10,072,928
22002	Utilities Supplies And Services	0	600,000	720,000
22003	Fuel, Oils, Lubricants	19,179,539	39,360,000	31,900,000
22005	Military Supplies And Services	0	0	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	250,000	500,000
22008	Training - Domestic	3,290,000	5,650,000	6,750,000
22010	Travel - In - Country	21,502,000	16,590,000	24,060,000
22012	Communication & Information	0	120,000	360,000
22014	Hospitality Supplies And Services	2,460,000	4,630,000	5,150,000
22019	Routine maintenance and repair of buildings	0	0	1,221,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,476,218	19,440,000	19,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	50,000
22032	Other operating Expenses	0	500,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	4,973,825	4,160,000	500,000
Total of Subvote		120,335,925	132,651,000	159,131,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	11,066,090	33,993,000	60,660,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,280,000	2,800,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	0	120,000	689,000
22003	Fuel, Oils, Lubricants	0	0	1,625,000
22006	Clothing, Bedding, Footwear And Services	0	1,400,000	0
22010	Travel - In - Country	0	7,200,000	10,680,000
22014	Hospitality Supplies And Services	0	0	240,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
Total of Subvote		11,066,090	43,993,000	81,594,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	8,664,860	19,665,000	16,125,000
22001	Office And General Supplies And Services	0	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	0	780,000	750,000
22010	Travel - In - Country	0	4,840,000	4,840,000
22014	Hospitality Supplies And Services	0	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,629,000	10,793,000
Total of Subvote		8,664,860	33,474,000	34,068,000
Total of Programme		2,545,114,976	2,051,719,800	2,776,988,200
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	32,341,600	113,530,000	109,140,000
21113	Personnel Allowances - (Non-Discretionary)	19,937,341	13,550,000	33,281,000
21121	Personal Allowances - In-Kind	13,080,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,608,400	12,996,000	10,895,000
22003	Fuel, Oils, Lubricants	0	9,594,000	10,725,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	50,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	6,357,000	19,940,000	32,560,000
22014	Hospitality Supplies And Services	3,960,000	7,980,000	11,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,050,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		80,284,341	185,420,000	218,981,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	33,296,600	162,778,000	109,488,000
21113	Personnel Allowances - (Non-Discretionary)	9,051,515	2,590,000	2,320,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	5,360,000	6,360,000
22002	Utilities Supplies And Services	1,743,935	0	0
22003	Fuel, Oils, Lubricants	0	16,281,200	15,490,000
22007	Rental Expenses	0	1,800,000	1,400,000
22010	Travel - In - Country	0	24,850,000	38,830,000
22014	Hospitality Supplies And Services	0	6,072,000	4,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	8,072,200
Total of Subvote		44,092,050	228,111,200	192,790,200
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	9,949,800	62,035,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	0	300,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	2,080,000	1,575,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	0	9,000,000	10,405,000
22014	Hospitality Supplies And Services	0	0	800,000
Total of Subvote		9,949,800	81,195,000	21,160,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	27,888,300	77,595,000	83,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,200,000	2,200,000
21121	Personal Allowances - In-Kind	12,280,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	2,460,000	2,090,000
22003	Fuel, Oils, Lubricants	0	8,580,000	6,600,000
22010	Travel - In - Country	0	10,160,000	19,358,000
22014	Hospitality Supplies And Services	0	1,320,000	2,690,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,509,000
Total of Subvote		40,168,300	110,695,000	124,727,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	11,008,400	51,858,000	25,812,000
21113	Personnel Allowances - (Non-Discretionary)	9,620,358	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	2,210,000	2,210,000
22002	Utilities Supplies And Services	2,707,040	0	0
22003	Fuel, Oils, Lubricants	0	7,810,400	7,510,000
22010	Travel - In - Country	0	8,000,000	8,000,000
22013	Educational Materials, Services And Supplies	108,817,000	111,694,000	195,602,000
22014	Hospitality Supplies And Services	0	3,100,000	3,100,000
Total of Subvote		132,152,798	192,352,400	249,914,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	8,070,300	73,660,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,820,000	0
22001	Office And General Supplies And Services	0	480,000	0
22003	Fuel, Oils, Lubricants	0	2,080,000	0
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	0	820,000	0
22010	Travel - In - Country	0	11,265,000	0
22014	Hospitality Supplies And Services	0	660,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
Total of Subvote		8,070,300	93,585,000	15,060,000
Total of Programme		314,717,589	891,358,600	822,632,200
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	61,872,450	143,048,000	125,340,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	2,550,000	6,900,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,250,000	1,250,000
22002	Utilities Supplies And Services	3,350,000	0	0
22003	Fuel, Oils, Lubricants	0	3,120,000	2,000,000
22007	Rental Expenses	0	500,000	1,000,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	3,000,000	9,360,000
22014	Hospitality Supplies And Services	0	635,000	5,500,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
22032	Other operating Expenses	0	5,764,600	4,356,600
Total of Subvote		71,222,450	176,547,600	167,186,600
Total of Programme		71,222,450	176,547,600	167,186,600
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	17,488,082,325	20,696,812,052	22,292,840,400
Total of Subvote		17,488,082,325	20,696,812,052	22,292,840,400
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	7,148,701,206	7,831,432,497	8,570,757,000
Total of Subvote		7,148,701,206	7,831,432,497	8,570,757,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	5,761,124,911	1,724,373,536	1,534,584,700
Total of Subvote		5,761,124,911	1,724,373,536	1,534,584,700
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,296,851,896	1,545,791,000
Total of Subvote		0	1,296,851,896	1,545,791,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	1,792,488,401	2,819,860,000
Total of Subvote		0	1,792,488,401	2,819,860,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	18,492,210	1,903,679,000
Total of Subvote		0	18,492,210	1,903,679,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	528,345,835	707,075,000	1,495,154,000
Total of Subvote		528,345,835	707,075,000	1,495,154,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	376,779,360	441,908,000	443,946,900
Total of Subvote		376,779,360	441,908,000	443,946,900
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	1,616,280,425	39,256,000	790,272,000
Total of Subvote		1,616,280,425	39,256,000	790,272,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	0	915,664,000
Total of Subvote		0	0	915,664,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	6,315,307,000	0
Total of Subvote		0	6,315,307,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	11,806,900,748	11,002,590,408	7,562,897,000
26314	Local Government - in kind	0	0	5,434,329,000
Total of Subvote		11,806,900,748	11,002,590,408	12,997,226,000
Total of Programme		44,726,214,809	51,866,587,000	55,309,775,000
Total of Vote		47,657,269,825	54,986,213,000	59,076,582,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Simiyu**

One hundred thirty-four billion six hundred forty-nine million seven hundred eighty-five thousand

(Shs.134,649,785,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	264,196,000	686,118,000	436,732,000
21113	Personnel Allowances - (Non-Discretionary)	381,489,238	48,787,000	84,527,000
21121	Personal Allowances - In-Kind	4,209,200	624,000	20,554,000
22001	Office And General Supplies And Services	27,563,011	28,470,000	34,455,000
22002	Utilities Supplies And Services	17,783,205	18,000,000	20,400,000
22003	Fuel, Oils, Lubricants	40,306,614	30,695,000	55,545,000
22005	Military Supplies And Services	3,900,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	650,000	850,000	200,000
22007	Rental Expenses	0	200,000	200,000
22008	Training - Domestic	6,600,000	16,940,000	13,160,000
22010	Travel - In - Country	53,251,524	46,540,000	51,780,000
22012	Communication & Information	2,400,000	3,900,000	5,400,000
22014	Hospitality Supplies And Services	4,836,000	13,150,000	11,260,000
22019	Routine maintenance and repair of buildings	0	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,447,449	41,000,000	96,000,000
22032	Other operating Expenses	241,397,989	7,800,000	12,800,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,380,000	7,719,000
Total of Subvote		1,078,030,230	958,454,000	1,160,732,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	130,536,000	114,852,000	81,432,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	1,050,000	10,640,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	500,000	7,170,000	2,800,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	9,002,400	11,700,000	14,063,000
22012	Communication & Information	0	3,000,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		156,118,400	150,852,000	128,865,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	58,279,000	53,100,000	55,980,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	1,000,000	12,400,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	475,000	795,000	1,477,000
22003	Fuel, Oils, Lubricants	0	2,125,000	2,510,000
22008	Training - Domestic	700,000	0	0

Vote 047 RAS Simiyu

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	2,755,000	5,400,000	13,200,000
22012	Communication & Information	0	600,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		75,289,000	76,100,000	102,347,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,944,000	26,736,000
21113	Personnel Allowances - (Non-Discretionary)	1,600,000	2,600,000	9,780,000
22001	Office And General Supplies And Services	0	990,000	1,590,000
22008	Training - Domestic	1,100,000	0	0
22010	Travel - In - Country	2,600,000	4,600,000	7,100,000
22012	Communication & Information	0	1,050,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	760,000	763,000
Total of Subvote		5,300,000	29,944,000	48,469,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	193,541,000	160,788,000	218,088,000
21113	Personnel Allowances - (Non-Discretionary)	21,890,000	26,130,000	35,580,000
22001	Office And General Supplies And Services	2,241,978	4,330,000	4,330,000
22002	Utilities Supplies And Services	2,740,734	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	15,712,542	19,750,000	18,250,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	4,860,000	6,000,000	6,000,000
22008	Training - Domestic	920,000	3,118,000	3,118,000
22010	Travel - In - Country	14,428,000	23,260,000	28,260,000
22012	Communication & Information	355,000	720,000	720,000
22014	Hospitality Supplies And Services	1,124,476	1,300,000	1,300,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,146,595	23,500,000	28,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,150,000	1,500,000	1,550,000
Total of Subvote		271,110,324	275,136,000	352,436,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	185,211,500	176,976,000	160,240,000
21113	Personnel Allowances - (Non-Discretionary)	16,342,500	14,750,000	20,950,000
21114	Personnel Allowances - (Discretionary)- Optional	3,100,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	2,980,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,754,412	3,900,000	3,900,000
22002	Utilities Supplies And Services	1,403,217	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	18,525,950	20,000,000	22,000,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22008	Training - Domestic	2,000,000	3,721,000	3,721,000
22010	Travel - In - Country	18,839,920	19,370,000	25,170,000
22012	Communication & Information	118,000	720,000	720,000
22014	Hospitality Supplies And Services	0	3,900,000	2,900,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,547,937	26,000,000	31,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31114	Land improvements	0	0	2,000,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		263,823,436	299,777,000	303,041,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	0	153,060,000	155,524,000
21113	Personnel Allowances - (Non-Discretionary)	20,816,469	15,260,000	20,760,000
21114	Personnel Allowances - (Discretionary)- Optional	4,350,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	0	13,840,000	13,840,000
22001	Office And General Supplies And Services	827,000	3,600,000	4,200,000
22002	Utilities Supplies And Services	1,310,700	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	16,399,480	19,300,000	21,800,000
22005	Military Supplies And Services	4,792,842	6,000,000	6,000,000
22008	Training - Domestic	1,290,000	2,740,000	2,740,000
22010	Travel - In - Country	17,649,000	14,600,000	18,600,000
22012	Communication & Information	0	1,107,000	1,507,000
22014	Hospitality Supplies And Services	1,300,000	2,820,000	2,820,000
22019	Routine maintenance and repair of buildings	0	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,825,058	17,500,000	22,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	0	2,000,000
Total of Subvote		75,560,549	263,467,000	285,931,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	0	139,416,000	157,344,000
21113	Personnel Allowances - (Non-Discretionary)	38,551,000	41,140,000	52,110,000
21114	Personnel Allowances - (Discretionary)- Optional	2,890,000	3,600,000	9,000,000
22001	Office And General Supplies And Services	415,000	3,870,000	3,900,000
22002	Utilities Supplies And Services	371,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	9,856,500	21,255,000	15,805,000
22005	Military Supplies And Services	5,300,000	6,000,000	6,000,000
22010	Travel - In - Country	19,338,000	9,800,000	15,950,000
22014	Hospitality Supplies And Services	0	2,000,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,172,500	15,000,000	17,500,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31114	Land improvements	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	800,000
Total of Subvote		90,894,000	245,883,000	283,811,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	0	178,608,000	168,983,000
21113	Personnel Allowances - (Non-Discretionary)	4,495,000	14,750,000	15,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	20,640,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	1,085,480	4,395,000	6,195,000
22002	Utilities Supplies And Services	938,000	600,000	600,000
22003	Fuel, Oils, Lubricants	14,254,789	8,300,000	16,400,000
22005	Military Supplies And Services	5,830,000	6,000,000	6,000,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	2,682,000	5,782,000
22010	Travel - In - Country	23,300,000	23,100,000	26,100,000
22014	Hospitality Supplies And Services	1,722,000	2,000,000	2,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,994,668	17,500,000	25,500,000

Vote 047 RAS Simiyu

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	0	1,000,000	1,000,000
31114	Land improvements	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,480,000
Total of Subvote		91,259,937	285,075,000	295,450,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	8,300,000	750,000	1,500,000
21121	Personal Allowances - In-Kind	0	11,680,000	11,668,000
22001	Office And General Supplies And Services	0	905,000	1,280,000
22003	Fuel, Oils, Lubricants	390,000	200,000	3,000,000
22010	Travel - In - Country	2,270,000	2,865,000	10,685,000
22012	Communication & Information	0	600,000	600,000
Total of Subvote		10,960,000	58,100,000	69,833,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,700,000	8,880,000
21113	Personnel Allowances - (Non-Discretionary)	2,450,000	3,090,000	5,250,000
22001	Office And General Supplies And Services	0	1,170,000	11,660,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22010	Travel - In - Country	1,450,000	4,300,000	13,050,000
22012	Communication & Information	943,968	1,440,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,157,000
Total of Subvote		4,843,968	18,700,000	42,247,000
Total of Programme		2,123,189,844	2,661,488,000	3,073,162,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	122,460,000	128,592,000
21113	Personnel Allowances - (Non-Discretionary)	15,670,000	5,100,000	10,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	14,080,000
22001	Office And General Supplies And Services	2,414,529	6,750,000	5,100,000
22003	Fuel, Oils, Lubricants	9,680,000	12,250,000	17,250,000
22007	Rental Expenses	0	480,000	300,000
22010	Travel - In - Country	31,500,000	39,190,000	58,730,000
22012	Communication & Information	0	150,000	157,000
22014	Hospitality Supplies And Services	0	3,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,300,000
Total of Subvote		59,264,529	202,460,000	243,009,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	200,646,000	149,364,000	168,112,000
21113	Personnel Allowances - (Non-Discretionary)	11,855,000	2,350,000	2,350,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,165,000	4,350,000
22003	Fuel, Oils, Lubricants	8,294,868	9,365,000	11,295,000
22010	Travel - In - Country	25,001,580	28,040,000	36,340,000
22014	Hospitality Supplies And Services	0	0	1,200,000

Vote 047 RAS Simiyu

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
31121	Transportation Equipment	0	0	4,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,802,000
Total of Subvote		245,797,448	205,364,000	246,979,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	170,004,000	123,552,000	137,964,000
21113	Personnel Allowances - (Non-Discretionary)	16,190,000	2,010,000	3,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,070,000	4,097,000
22003	Fuel, Oils, Lubricants	4,510,000	4,500,000	6,500,000
22007	Rental Expenses	0	0	400,000
22010	Travel - In - Country	16,537,000	16,500,000	28,890,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	0	1,010,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,830,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		207,241,000	165,552,000	207,831,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	184,680,000	187,464,000
21113	Personnel Allowances - (Non-Discretionary)	13,591,000	550,000	10,017,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	525,000	3,525,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	2,552,000	2,745,000	10,245,000
22010	Travel - In - Country	5,680,000	7,500,000	5,900,000
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		21,823,000	209,680,000	235,831,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	70,500,000	81,832,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	1,700,000	4,090,000
21121	Personal Allowances - In-Kind	0	13,580,000	13,580,000
22001	Office And General Supplies And Services	639,000	2,250,000	5,500,000
22003	Fuel, Oils, Lubricants	1,928,460	2,320,000	6,000,000
22010	Travel - In - Country	12,133,000	15,150,000	20,450,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,247,000
Total of Subvote		29,180,460	105,500,000	140,199,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	190,298,000	134,220,000	131,164,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,800,000	9,800,000
21121	Personal Allowances - In-Kind	12,590,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,337,980	14,195,000	13,195,000

Vote 047 RAS Simiyu

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	6,600,000	21,800,000	31,630,000
22010	Travel - In - Country	8,162,760	126,600,000	167,100,000
22013	Educational Materials, Services And Supplies	127,248,710	0	0
22014	Hospitality Supplies And Services	0	1,200,000	120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,075,000	7,406,000	13,439,000
Total of Subvote		351,312,450	325,301,000	379,528,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	56,028,000	59,640,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	500,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	900,000	0
22003	Fuel, Oils, Lubricants	0	340,000	0
22010	Travel - In - Country	750,000	5,280,000	0
22012	Communication & Information	0	900,000	0
Total of Subvote		13,830,000	77,028,000	59,640,000
Total of Programme		928,448,887	1,290,885,000	1,513,017,000
PROGRAMME 30 SUPPLIES				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,217,828,000	57,780,000	54,432,000
Total of Subvote		1,217,828,000	57,780,000	54,432,000
Total of Programme		1,217,828,000	57,780,000	54,432,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	57,738,048,500	54,806,561,000	59,346,940,000
26322	Local Government - cash	2,616,970,769	2,829,494,000	3,132,806,000
Total of Subvote		60,355,019,269	57,636,055,000	62,479,746,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	22,445,484,000	21,361,944,000	22,761,838,000
26322	Local Government - cash	1,134,781,182	1,532,342,000	2,989,813,000
Total of Subvote		23,580,265,182	22,894,286,000	25,751,651,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	4,457,702,300	4,840,981,000	4,878,301,000
26322	Local Government - cash	0	565,098,000	565,098,000
Total of Subvote		4,457,702,300	5,406,079,000	5,443,399,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,287,759,000	1,398,114,000	1,653,654,000
Total of Subvote		2,287,759,000	1,398,114,000	1,653,654,000

Vote 047 RAS Simiyu

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	4,096,114,000	4,020,327,000	3,888,488,000
Total of Subvote		4,096,114,000	4,020,327,000	3,888,488,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	4,225,373,000	4,017,314,000	3,468,745,000
Total of Subvote		4,225,373,000	4,017,314,000	3,468,745,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	1,033,456,000	860,855,000	789,521,000
26322	Local Government - cash	0	69,318,000	99,165,000
Total of Subvote		1,033,456,000	930,173,000	888,686,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	661,414,000	646,330,000
Total of Subvote		0	661,414,000	646,330,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	748,075,900	2,546,558,000	4,336,441,000
26322	Local Government - cash	0	81,643,000	123,643,000
Total of Subvote		748,075,900	2,628,201,000	4,460,084,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	2,334,826,000	1,882,327,000	0
Total of Subvote		2,334,826,000	1,882,327,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	0	9,818,015,000	10,230,579,000
26322	Local Government - cash	1,263,310,131	9,306,957,000	11,097,812,000
Total of Subvote		1,263,310,131	19,124,972,000	21,328,391,000
Total of Programme		104,381,900,782	120,599,262,000	130,009,174,000
Total of Vote		108,651,367,513	124,609,415,000	134,649,785,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Njombe**

One hundred twenty-six billion nine hundred sixty-seven million five hundred thirty-one thousand

(Shs.126,967,531,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	382,969,000	482,175,200	383,269,000
21113	Personnel Allowances - (Non-Discretionary)	201,403,119	51,490,000	64,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	45,960,000	53,160,000	136,160,000
22001	Office And General Supplies And Services	37,122,260	39,750,000	40,210,000
22002	Utilities Supplies And Services	6,640,180	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	66,880,944	76,600,000	113,200,000
22005	Military Supplies And Services	3,150,000	7,200,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	1,700,000
22007	Rental Expenses	0	400,000	0
22008	Training - Domestic	3,070,000	1,240,000	4,960,000
22010	Travel - In - Country	104,583,419	115,820,000	131,520,000
22011	Travel Out Of Country	2,440,000	5,300,000	5,300,000
22012	Communication & Information	2,662,535	15,960,000	15,960,000
22014	Hospitality Supplies And Services	7,113,500	10,502,000	21,535,000
22016	Printing, advertizing and Information Supplies and Services	150,000	250,000	531,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,811,584	68,164,000	68,164,000
22032	Other operating Expenses	110,800,159	10,000,000	2,800,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	3,027,000	18,890,000
Total of Subvote		1,020,256,699	949,938,200	1,328,839,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	63,356,800	135,636,000	115,664,000
21113	Personnel Allowances - (Non-Discretionary)	2,953,293	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	12,410,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	250,000	550,000	550,000
22008	Training - Domestic	0	600,000	1,200,000
22010	Travel - In - Country	3,450,000	1,100,000	2,800,000
22014	Hospitality Supplies And Services	200,000	240,000	240,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,400,000	2,400,000
Total of Subvote		82,620,093	156,606,000	138,934,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	22,200,900	44,400,000	52,920,000
21113	Personnel Allowances - (Non-Discretionary)	590,000	600,000	590,000
21121	Personal Allowances - In-Kind	12,250,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	200,000	50,000

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	250,000
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	0	0	860,000
22014	Hospitality Supplies And Services	0	144,000	150,000
22031	Expenses on Professional fees and charges	0	0	250,000
Total of Subvote		35,040,900	58,424,000	68,850,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	48,600,000	45,168,000
22001	Office And General Supplies And Services	0	1,250,000	5,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	1,000,000
22016	Printing, advertizing and Information Supplies and Services	250,000	3,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		250,000	52,850,000	59,168,000
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	203,836,900	255,823,200	251,071,000
21113	Personnel Allowances - (Non-Discretionary)	29,362,843	9,619,000	12,619,000
21121	Personal Allowances - In-Kind	58,300,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	6,804,596	7,500,000	9,448,000
22002	Utilities Supplies And Services	1,801,200	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	22,444,400	25,275,000	29,275,000
22005	Military Supplies And Services	0	500,000	500,000
22010	Travel - In - Country	11,589,266	8,100,000	13,100,000
22012	Communication & Information	0	180,000	180,000
22014	Hospitality Supplies And Services	2,450,000	3,420,000	3,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,699,192	13,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	5,000,000
22032	Other operating Expenses	200,000	1,000,000	1,000,000
Total of Subvote		348,488,397	358,957,200	375,153,000
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	190,443,900	206,131,200	195,656,000
21113	Personnel Allowances - (Non-Discretionary)	10,166,396	9,190,000	14,170,000
21121	Personal Allowances - In-Kind	12,800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,922,781	3,657,500	3,657,500
22002	Utilities Supplies And Services	599,134	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	21,508,207	21,177,500	31,177,500
22005	Military Supplies And Services	660,000	800,000	800,000
22008	Training - Domestic	20,812	1,400,000	1,400,000
22010	Travel - In - Country	14,391,769	10,700,000	20,700,000
22012	Communication & Information	0	1,524,000	1,524,000
22014	Hospitality Supplies And Services	2,532,325	5,900,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,616,413	27,000,000	31,341,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		283,161,737	302,820,200	321,666,000

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	258,924,900	209,090,400	198,231,000
21113	Personnel Allowances - (Non-Discretionary)	11,798,906	7,700,000	8,301,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	14,040,000
22001	Office And General Supplies And Services	1,641,980	4,870,000	6,170,000
22002	Utilities Supplies And Services	471,969	600,000	878,000
22003	Fuel, Oils, Lubricants	25,552,647	26,405,000	32,250,000
22005	Military Supplies And Services	1,500,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	581,000	0
22010	Travel - In - Country	16,399,997	10,550,000	13,350,000
22012	Communication & Information	662,644	2,240,000	2,000,000
22014	Hospitality Supplies And Services	1,475,053	1,700,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,425,217	25,203,000	36,021,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,600,000
Total of Subvote		350,693,313	305,779,400	324,241,000
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	172,605,000	165,540,000	165,540,000
21113	Personnel Allowances - (Non-Discretionary)	11,851,541	5,879,000	6,830,000
21121	Personal Allowances - In-Kind	29,240,000	32,880,000	36,480,000
22001	Office And General Supplies And Services	8,128,829	12,140,000	11,640,000
22003	Fuel, Oils, Lubricants	17,800,252	18,715,000	26,757,000
22005	Military Supplies And Services	0	1,080,000	720,000
22006	Clothing,Bedding, Footwear And Services	0	550,000	0
22010	Travel - In - Country	8,589,893	8,700,000	11,700,000
22012	Communication & Information	306,800	0	0
22014	Hospitality Supplies And Services	2,042,564	2,450,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,670,592	14,600,000	23,127,000
22032	Other operating Expenses	300,000	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	2,000,000
31221	Materials and Supplies	1,000,000	0	0
Total of Subvote		269,535,471	266,534,000	286,944,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	500,000	500,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22010	Travel - In - Country	920,000	960,000	960,000
22014	Hospitality Supplies And Services	0	204,000	204,000
Total of Subvote		6,800,000	48,644,000	48,644,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
22001	Office And General Supplies And Services	5,499,400	8,000,000	7,000,000
22003	Fuel, Oils, Lubricants	0	0	125,000
22010	Travel - In - Country	0	0	960,000

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22012	Communication & Information	1,108,848	1,500,000	9,110,000
22014	Hospitality Supplies And Services	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,200,000
Total of Subvote		6,608,248	9,500,000	37,195,000
Total of Programme		2,403,454,858	2,510,053,000	2,989,634,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	62,260,000	101,434,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	2,500,000	1,500,000
21121	Personal Allowances - In-Kind	12,680,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,524,360	3,250,000	3,250,000
22003	Fuel, Oils, Lubricants	3,249,916	3,250,000	3,250,000
22007	Rental Expenses	561,152	700,000	700,000
22008	Training - Domestic	3,791,000	8,510,000	0
22010	Travel - In - Country	21,952,000	21,960,000	21,960,000
22014	Hospitality Supplies And Services	2,631,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,356,091	1,600,000	1,600,000
Total of Subvote		49,245,518	120,110,000	149,774,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	180,154,900	196,468,000	161,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	240,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	250,000
22003	Fuel, Oils, Lubricants	995,000	995,000	1,500,000
22007	Rental Expenses	0	401,000	0
22010	Travel - In - Country	3,000,000	3,000,000	8,080,000
22014	Hospitality Supplies And Services	2,000,000	2,604,000	1,100,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		199,229,900	216,548,000	186,338,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	111,510,000	97,402,000	151,830,000
21113	Personnel Allowances - (Non-Discretionary)	3,350,000	4,600,000	1,500,000
21121	Personal Allowances - In-Kind	6,320,000	6,540,000	13,080,000
22001	Office And General Supplies And Services	0	2,000,000	300,000
22003	Fuel, Oils, Lubricants	2,553,048	2,560,000	0
22007	Rental Expenses	177,000	400,000	0
22010	Travel - In - Country	2,000,000	2,000,000	7,200,000
22014	Hospitality Supplies And Services	0	240,000	0
22031	Expenses on Professional fees and charges	0	0	550,000
Total of Subvote		125,910,048	115,742,000	174,460,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	177,900,000	154,412,000
21121	Personal Allowances - In-Kind	5,980,000	13,080,000	13,080,000
Total of Subvote		5,980,000	190,980,000	167,492,000

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	69,573,900	90,960,000	98,734,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	60,000
21121	Personal Allowances - In-Kind	12,880,000	13,080,000	13,080,000
22010	Travel - In - Country	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	80,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,708,000	0
Total of Subvote		82,453,900	107,748,000	114,354,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	157,872,000	140,324,000
21121	Personal Allowances - In-Kind	5,160,000	6,540,000	13,080,000
22013	Educational Materials, Services And Supplies	190,855,466	128,927,000	189,994,000
Total of Subvote		196,015,466	293,339,000	343,398,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	0	19,560,000	15,348,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office And General Supplies And Services	0	300,000	0
Total of Subvote		13,080,000	32,940,000	15,348,000
Total of Programme		671,914,832	1,077,407,000	1,151,164,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	979,874,600	313,860,000	132,120,000
Total of Subvote		979,874,600	313,860,000	132,120,000
Total of Programme		979,874,600	313,860,000	132,120,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	40,957,558,000	40,496,034,209	42,142,214,000
Total of Subvote		40,957,558,000	40,496,034,209	42,142,214,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	29,424,075,050	29,026,278,346	30,607,563,000
Total of Subvote		29,424,075,050	29,026,278,346	30,607,563,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	42,096,000	46,583,000
Total of Subvote		0	42,096,000	46,583,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26312	Local Government - cash	3,291,650,450	4,792,336,280	4,581,809,000
Total of Subvote		3,291,650,450	4,792,336,280	4,581,809,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,635,290	2,534,546,921	2,331,916,000
Total of Subvote		2,635,290	2,534,546,921	2,331,916,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	4,026,662,365	4,865,997,000
Total of Subvote		0	4,026,662,365	4,865,997,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	7,746,342,500	8,514,684,864	8,427,189,000
Total of Subvote		7,746,342,500	8,514,684,864	8,427,189,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,217,072,405	911,580,000
Total of Subvote		0	1,217,072,405	911,580,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	783,202,400	763,803,000
Total of Subvote		0	783,202,400	763,803,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	45,628,000	45,723,000
Total of Subvote		0	45,628,000	45,723,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	43,813,000	49,871,000
Total of Subvote		0	43,813,000	49,871,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,083,356,366	1,952,622,000
Total of Subvote		0	2,083,356,366	1,952,622,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,400,230,238	1,425,353,000
Total of Subvote		0	1,400,230,238	1,425,353,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	118,873,000	167,647,000
Total of Subvote		0	118,873,000	167,647,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	65,822,000	73,777,000

Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		0	65,822,000	73,777,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	14,740,904,171	20,246,273,606	24,300,966,000
Total of Subvote		14,740,904,171	20,246,273,606	24,300,966,000
Total of Programme		96,163,165,461	115,436,910,000	122,694,613,000
Total of Vote		100,218,409,751	119,338,230,000	126,967,531,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Geita**

One hundred fifty-eight billion nine hundred ninety-four million five hundred fifty-one thousand one

(Shs.158,994,551,001)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	415,592,764	670,658,000	566,982,000
21113	Personnel Allowances - (Non-Discretionary)	267,874,624	58,300,000	74,500,000
21114	Personnel Allowances - (Discretionary)- Optional	63,525,000	60,500,000	60,500,000
21121	Personal Allowances - In-Kind	61,380,000	27,180,000	19,900,000
22001	Office And General Supplies And Services	15,224,788	29,100,000	26,200,000
22002	Utilities Supplies And Services	10,167,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	38,304,767	113,500,000	152,125,000
22005	Military Supplies And Services	9,210,000	3,000,000	10,600,000
22006	Clothing,Bedding, Footwear And Services	68,000	2,500,000	2,500,000
22007	Rental Expenses	19,200,000	49,300,000	49,300,000
22008	Training - Domestic	5,470,000	8,400,000	23,900,000
22009	Training - Foreign	0	10,000	200,000
22010	Travel - In - Country	82,413,996	48,800,000	56,000,000
22011	Travel Out Of Country	0	8,100,000	400,000
22012	Communication & Information	1,954,700	4,300,000	4,300,000
22014	Hospitality Supplies And Services	5,100,000	11,600,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,595,276	54,000,000	73,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,200,000	3,200,000
22031	Expenses on Professional fees and charges	0	10,000	0
22032	Other operating Expenses	76,718,964	9,500,000	10,375,000
31121	Transportation Equipment	0	20,000,000	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,500,000	34,500,000
Total of Subvote		1,102,799,879	1,220,658,000	1,211,982,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	130,981,930	74,016,000	161,961,000
21113	Personnel Allowances - (Non-Discretionary)	9,697,000	13,700,000	21,544,000
21121	Personal Allowances - In-Kind	12,661,250	13,180,000	5,880,000
22001	Office And General Supplies And Services	2,624,000	3,744,000	3,100,000
22003	Fuel, Oils, Lubricants	123,500	0	0
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	1,289,200	3,400,000	9,500,000
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		157,676,880	109,040,000	211,985,000

Subvote 1003 INTERNAL AUDIT

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	3,400,000	31,058,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	2,710,000	3,200,000	8,630,000
21121	Personal Allowances - In-Kind	10,320,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	1,805,000	5,625,000	4,140,000
22003	Fuel, Oils, Lubricants	269,980	3,000,000	3,500,000
22008	Training - Domestic	1,990,000	0	3,255,000
22010	Travel - In - Country	3,180,000	3,900,000	14,000,000
22014	Hospitality Supplies And Services	95,000	1,700,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,900,000	0
Total of Subvote		23,769,980	63,463,000	96,205,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	61,366,733	42,761,000	56,059,000
21113	Personnel Allowances - (Non-Discretionary)	10,530,000	2,571,000	17,300,000
22001	Office And General Supplies And Services	4,400,000	4,300,000	4,000,000
22003	Fuel, Oils, Lubricants	2,100,000	5,500,000	2,000,000
22008	Training - Domestic	1,770,000	1,700,000	3,771,000
22010	Travel - In - Country	10,000,000	12,800,000	10,600,000
22012	Communication & Information	500,000	5,000,000	3,900,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	2,000,000	2,500,000	2,000,000
Total of Subvote		92,666,733	84,332,000	101,630,000
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	193,960,580	132,370,000	185,335,000
21113	Personnel Allowances - (Non-Discretionary)	15,700,000	19,170,000	19,570,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,200,000
21121	Personal Allowances - In-Kind	11,770,000	18,280,000	12,840,000
22001	Office And General Supplies And Services	10,911,183	6,200,000	5,500,000
22002	Utilities Supplies And Services	1,350,000	3,120,000	1,560,000
22003	Fuel, Oils, Lubricants	19,688,300	16,300,000	27,500,000
22005	Military Supplies And Services	1,680,000	1,000,000	3,000,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	14,572,100	9,500,000	15,900,000
22012	Communication & Information	0	185,000	720,000
22014	Hospitality Supplies And Services	1,000,000	3,280,000	1,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	40,000	100,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,698,168	12,500,000	29,000,000
22030	Other Supplies and Services (not elsewhere classified)	400,000	300,000	0
22032	Other operating Expenses	59,000	1,600,000	145,000
31122	Machinery and Equipment Other thanTransport Equipment	2,611,000	3,000,000	0
Total of Subvote		284,440,330	228,405,000	311,370,000
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	184,403,047	218,842,000	186,511,000
21113	Personnel Allowances - (Non-Discretionary)	8,948,733	15,450,000	17,861,000
21114	Personnel Allowances - (Discretionary)- Optional	1,980,000	4,800,000	4,800,000

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21121	Personal Allowances - In-Kind	18,370,000	19,980,000	19,980,000
22001	Office And General Supplies And Services	990,000	3,400,000	7,500,000
22002	Utilities Supplies And Services	846,500	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	17,844,200	17,600,000	26,960,000
22005	Military Supplies And Services	0	0	3,000,000
22008	Training - Domestic	11,030,000	4,000,000	2,500,000
22010	Travel - In - Country	18,918,800	11,600,000	14,700,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	600,000	2,460,000	1,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,360,312	12,000,000	18,000,000
22032	Other operating Expenses	951,000	1,831,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,593,075	5,400,000	3,500,000
Total of Subvote		278,835,667	319,263,000	310,932,000
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	183,059,078	171,630,000	180,124,000
21113	Personnel Allowances - (Non-Discretionary)	15,120,000	18,420,000	24,260,000
21114	Personnel Allowances - (Discretionary)- Optional	7,746,800	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,135,623	4,800,000	6,200,000
22002	Utilities Supplies And Services	1,456,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	20,550,000	15,050,000	20,200,000
22005	Military Supplies And Services	1,200,000	1,400,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	1,200,000	4,000,000
22010	Travel - In - Country	15,405,000	8,500,000	16,400,000
22012	Communication & Information	0	2,340,000	1,140,000
22014	Hospitality Supplies And Services	200,000	4,700,000	4,250,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,642,179	12,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	800,000
22032	Other operating Expenses	1,921,000	1,812,000	1,522,000
31122	Machinery and Equipment Other thanTransport Equipment	766,121	3,450,000	4,500,000
Total of Subvote		275,041,800	267,642,000	308,136,000
Subvote 1008 DAS - NYANG'HWALE				
21111	Basic Salaries-Pensionable Posts	184,342,533	189,437,000	194,269,000
21113	Personnel Allowances - (Non-Discretionary)	10,608,000	17,677,000	11,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	7,200,000	9,600,000
21121	Personal Allowances - In-Kind	34,585,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	4,208,000	7,560,000	4,900,000
22002	Utilities Supplies And Services	1,266,631	600,000	3,120,000
22003	Fuel, Oils, Lubricants	20,596,057	22,500,000	21,000,000
22005	Military Supplies And Services	1,000,000	3,000,000	3,000,000
22007	Rental Expenses	0	960,000	0
22008	Training - Domestic	1,505,000	0	4,500,000
22010	Travel - In - Country	13,420,000	11,100,000	22,240,000
22012	Communication & Information	177,000	740,000	240,000
22014	Hospitality Supplies And Services	0	3,790,000	2,050,000
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,319,041	16,000,000	15,000,000

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	3,000,000	2,200,000	1,477,000
31122	Machinery and Equipment Other thanTransport Equipment	8,700,000	5,000,000	5,000,000
Total of Subvote		308,327,262	318,204,000	327,036,000
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	124,125,300	170,800,000	186,583,000
21113	Personnel Allowances - (Non-Discretionary)	16,504,800	18,610,000	21,686,000
21114	Personnel Allowances - (Discretionary)- Optional	11,100,000	7,200,000	0
21121	Personal Allowances - In-Kind	29,640,000	29,640,000	41,640,000
22001	Office And General Supplies And Services	5,252,800	6,600,000	7,000,000
22002	Utilities Supplies And Services	0	1,380,000	1,390,000
22003	Fuel, Oils, Lubricants	18,103,842	16,404,000	18,000,000
22005	Military Supplies And Services	1,920,000	1,302,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	500,000
22008	Training - Domestic	300,000	1,000,000	3,000,000
22010	Travel - In - Country	17,500,000	11,100,000	12,200,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	300,000	4,880,000	3,500,000
22019	Routine maintenance and repair of buildings	4,839,640	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,496,318	15,000,000	15,000,000
22032	Other operating Expenses	431,200	500,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	4,000,000
Total of Subvote		244,513,900	293,016,000	318,799,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	6,700,000	25,764,000	25,764,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	4,000,000	5,150,000
21121	Personal Allowances - In-Kind	0	3,600,000	0
22001	Office And General Supplies And Services	1,800,000	6,000,000	6,500,000
22003	Fuel, Oils, Lubricants	1,260,000	2,500,000	3,750,000
22008	Training - Domestic	0	500,000	2,500,000
22010	Travel - In - Country	3,120,000	5,400,000	9,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	6,100,000
Total of Subvote		13,680,000	56,724,000	66,724,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	5,400,000	19,886,000	43,848,000
21113	Personnel Allowances - (Non-Discretionary)	900,000	1,260,000	4,200,000
22001	Office And General Supplies And Services	8,395,000	7,500,000	6,500,000
22003	Fuel, Oils, Lubricants	2,465,600	5,000,000	5,500,000
22008	Training - Domestic	2,000,000	1,021,000	3,561,000
22010	Travel - In - Country	10,376,000	12,600,000	14,700,000
22012	Communication & Information	3,105,180	1,930,000	8,550,000
22014	Hospitality Supplies And Services	0	2,400,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	4,000,000

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,231,640	6,000,000	6,000,000
Total of Subvote		38,873,420	65,597,000	99,559,000
Total of Programme		2,820,625,851	3,026,344,000	3,364,358,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	123,957,565	113,865,000	112,896,000
21113	Personnel Allowances - (Non-Discretionary)	8,220,000	8,300,000	13,286,000
21121	Personal Allowances - In-Kind	11,480,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	2,000,000	7,000,000	12,500,000
22003	Fuel, Oils, Lubricants	6,300,000	14,750,000	10,500,000
22008	Training - Domestic	0	1,000,000	5,400,000
22010	Travel - In - Country	23,157,325	26,500,000	29,640,000
22014	Hospitality Supplies And Services	3,534,000	6,820,000	8,748,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	6,500,000
22032	Other operating Expenses	0	304,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,100,000	5,000,000
Total of Subvote		178,648,890	204,719,000	210,750,000

Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	208,885,714	195,232,000	112,083,000
21113	Personnel Allowances - (Non-Discretionary)	1,684,000	3,960,000	12,803,000
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	4,338,000	5,900,000	7,684,000
22003	Fuel, Oils, Lubricants	4,599,400	13,500,000	15,625,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	21,181,600	31,200,000	41,000,000
22014	Hospitality Supplies And Services	800,000	1,020,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,004,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,300,000	4,100,000
31132	Intellectual Property Products	100,000	0	0
Total of Subvote		258,068,714	276,196,000	210,775,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	107,788,886	117,291,000	150,469,000
21113	Personnel Allowances - (Non-Discretionary)	1,260,000	1,468,000	12,028,000
21114	Personnel Allowances - (Discretionary)- Optional	420,000	0	0
21121	Personal Allowances - In-Kind	12,360,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	1,998,010	1,650,000	5,100,000
22003	Fuel, Oils, Lubricants	4,526,500	4,000,000	6,750,000
22008	Training - Domestic	0	1,000,000	4,000,000
22010	Travel - In - Country	8,000,000	17,200,000	22,000,000
22014	Hospitality Supplies And Services	0	400,000	1,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	5,700,000

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		136,353,396	163,089,000	213,267,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	43,365,235	135,222,000	129,588,000
21113	Personnel Allowances - (Non-Discretionary)	7,463,800	1,920,000	19,000,000
21121	Personal Allowances - In-Kind	12,370,000	10,320,000	3,600,000
22001	Office And General Supplies And Services	1,000,000	1,229,000	4,234,000
22003	Fuel, Oils, Lubricants	0	2,500,000	4,275,000
22008	Training - Domestic	0	4,800,000	2,600,000
22010	Travel - In - Country	613,834	5,800,000	2,000,000
22012	Communication & Information	0	0	5,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	5,000,000	10,000,000
22032	Other operating Expenses	0	2,300,000	0
Total of Subvote		68,412,869	169,091,000	180,457,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE				
21111	Basic Salaries-Pensionable Posts	124,275,035	117,056,000	113,988,000
21113	Personnel Allowances - (Non-Discretionary)	10,630,000	5,301,000	16,150,000
21121	Personal Allowances - In-Kind	0	13,080,000	5,880,000
22001	Office And General Supplies And Services	5,624,006	10,600,000	14,800,000
22003	Fuel, Oils, Lubricants	8,832,460	13,200,000	32,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	4,000,000	2,200,000	5,021,000
22010	Travel - In - Country	18,309,240	23,350,000	19,100,000
22012	Communication & Information	0	100,000	0
22014	Hospitality Supplies And Services	1,250,000	1,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,532,000	12,000,000	9,380,000
22032	Other operating Expenses	200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	4,500,000
Total of Subvote		175,652,741	202,187,000	224,119,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	152,232,600	110,875,000	109,728,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,500,000	8,570,000
21121	Personal Allowances - In-Kind	3,220,000	13,180,000	5,980,000
22001	Office And General Supplies And Services	1,800,000	3,900,000	18,500,000
22003	Fuel, Oils, Lubricants	4,959,775	5,250,000	43,000,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	3,200,000	11,500,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	2,600,000
22010	Travel - In - Country	12,300,000	19,150,000	156,500,000
22012	Communication & Information	1,000,000	0	0
22013	Educational Materials, Services And Supplies	146,477,843	130,234,000	0
22014	Hospitality Supplies And Services	680,000	3,600,000	11,604,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,648,000	9,440,000
Total of Subvote		328,170,218	306,537,000	382,422,000
Subvote 2007 WATER SECTOR				

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	68,000,000	94,145,000	67,884,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	6,500,000	0
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	0
22001	Office And General Supplies And Services	1,000,000	4,500,000	0
22003	Fuel, Oils, Lubricants	2,212,260	2,500,000	0
22008	Training - Domestic	95,000	0	0
22010	Travel - In - Country	1,500,000	7,700,000	0
22014	Hospitality Supplies And Services	0	1,020,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,920,000	5,000,000	0
Total of Subvote		77,907,260	134,445,000	67,884,000
Total of Programme		1,223,214,089	1,456,264,000	1,489,674,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	564,747,200	222,256,000	22,212,000
Total of Subvote		564,747,200	222,256,000	22,212,000
Total of Programme		564,747,200	222,256,000	22,212,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	68,368,809,534	71,059,673,362	62,942,475,000
26322	Local Government - cash	0	2,775,873,000	4,175,753,043
Total of Subvote		68,368,809,534	73,835,546,362	67,118,228,043
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	28,555,684,089	35,055,584,214	33,867,455,201
26322	Local Government - cash	0	0	1,576,014,000
Total of Subvote		28,555,684,089	35,055,584,214	35,443,469,201
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	5,920,940,300	10,371,582,774	8,440,260,000
26322	Local Government - cash	0	0	756,751,000
Total of Subvote		5,920,940,300	10,371,582,774	9,197,011,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,200,000,000	0	0
Total of Subvote		1,200,000,000	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,800,000,000	4,469,166,724	4,423,916,000
Total of Subvote		3,800,000,000	4,469,166,724	4,423,916,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26312	Local Government - cash	3,200,000,000	5,268,977,820	6,824,725,000
Total of Subvote		3,200,000,000	5,268,977,820	6,824,725,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	500,000,000	0	475,384,000
26322	Local Government - cash	0	193,350,078	190,558,174
Total of Subvote		500,000,000	193,350,078	665,942,174
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	697,705,002	640,186,000
Total of Subvote		0	697,705,002	640,186,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	0	533,417,955
Total of Subvote		0	0	533,417,955
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26322	Local Government - cash	0	153,322,117	263,184,341
Total of Subvote		0	153,322,117	263,184,341
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	600,000,000	2,612,386,869	2,267,768,344
26322	Local Government - cash	0	189,549,252	0
Total of Subvote		600,000,000	2,801,936,121	2,267,768,344
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	600,000,000	1,611,984,366	1,558,450,000
26322	Local Government - cash	0	168,988,252	171,068,344
Total of Subvote		600,000,000	1,780,972,618	1,729,518,344
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	330,462,989	0	0
26322	Local Government - cash	0	361,092,770	636,778,241
Total of Subvote		330,462,989	361,092,770	636,778,241
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	12,852,233,704	12,509,870,362	14,286,272,000
26322	Local Government - cash	422,099,295	7,539,076,038	10,087,890,357
Total of Subvote		13,274,332,999	20,048,946,400	24,374,162,357
Total of Programme		126,350,229,910	155,038,183,000	154,118,307,001

Vote 063 RAS Geita

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vote		<u>130,958,817,049</u>	<u>159,743,047,000</u>	<u>158,994,551,001</u>

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Arusha**

Two hundred fifteen billion thirty million two hundred thirty-four thousand

(Shs.215,030,234,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	747,619,377	844,814,519	641,348,458
21113	Personnel Allowances - (Non-Discretionary)	615,172,560	109,233,500	92,024,380
21121	Personal Allowances - In-Kind	35,876,016	3,000,000	34,000,000
22001	Office And General Supplies And Services	62,636,541	69,844,500	103,124,616
22002	Utilities Supplies And Services	36,153,234	36,760,000	65,520,000
22003	Fuel, Oils, Lubricants	92,778,687	108,745,000	107,375,000
22004	Medical Supplies & Services	2,069,097	250,000	250,000
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	10,574,000	21,423,000	7,200,000
22010	Travel - In - Country	106,588,332	131,940,000	149,260,000
22011	Travel Out Of Country	16,781,620	0	0
22012	Communication & Information	10,110,000	7,000,000	3,000,000
22014	Hospitality Supplies And Services	7,310,000	11,800,000	12,650,000
22019	Routine maintenance and repair of buildings	17,966,391	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,077,529	101,820,000	146,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,463,195	0	0
22032	Other operating Expenses	235,444,840	9,100,000	6,400,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,481,521	23,500,000	21,100,004
Total of Subvote		2,108,102,940	1,479,430,519	1,689,652,458

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	104,771,005	131,589,000	186,621,476
21113	Personnel Allowances - (Non-Discretionary)	16,480,232	19,790,000	34,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	0
21121	Personal Allowances - In-Kind	5,620,000	0	16,000,000
22001	Office And General Supplies And Services	3,841,900	4,494,000	4,199,000
22009	Training - Foreign	600,000	2,500,000	0
22010	Travel - In - Country	8,166,675	16,540,000	16,300,000
22011	Travel Out Of Country	2,800,000	1,200,000	0
22014	Hospitality Supplies And Services	1,429,800	850,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000,000
Total of Subvote		143,709,612	182,063,000	268,100,476

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	44,174,451	62,825,000	59,665,860
21113	Personnel Allowances - (Non-Discretionary)	990,000	18,174,000	8,700,000
21121	Personal Allowances - In-Kind	11,990,000	0	13,216,000

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	524,200	552,000	480,000
22003	Fuel, Oils, Lubricants	0	0	1,000,000
22008	Training - Domestic	1,096,000	0	2,044,000
22009	Training - Foreign	80,000	0	0
22010	Travel - In - Country	952,000	260,000	2,000,000
22012	Communication & Information	0	0	150,000
22014	Hospitality Supplies And Services	0	40,000	292,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	300,000
Total of Subvote		59,806,651	81,851,000	87,847,860
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	32,310,440	23,291,000	30,459,979
21113	Personnel Allowances - (Non-Discretionary)	4,764,000	6,510,000	9,490,000
22001	Office And General Supplies And Services	890,000	1,430,500	3,631,000
22003	Fuel, Oils, Lubricants	0	837,500	240,000
22008	Training - Domestic	360,000	2,400,000	6,050,000
22010	Travel - In - Country	0	1,040,000	1,140,000
22016	Printing, advertizing and Information Supplies and Services	343,000	1,100,000	500,000
22031	Expenses on Professional fees and charges	0	250,000	50,000
Total of Subvote		38,667,440	36,859,000	51,560,979
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	185,744,762	202,061,000	219,343,773
21113	Personnel Allowances - (Non-Discretionary)	17,016,700	29,450,000	32,610,000
21121	Personal Allowances - In-Kind	11,898,300	2,400,000	300,000
22001	Office And General Supplies And Services	8,112,134	6,339,999	5,732,000
22002	Utilities Supplies And Services	2,368,496	3,000,000	6,600,000
22003	Fuel, Oils, Lubricants	8,817,720	17,700,000	11,850,000
22005	Military Supplies And Services	755,000	2,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	380,000	380,000
22008	Training - Domestic	0	1,490,000	800,000
22010	Travel - In - Country	6,427,100	2,640,000	7,880,000
22012	Communication & Information	719,003	1,440,000	240,000
22014	Hospitality Supplies And Services	1,510,000	1,800,001	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,997,657	2,000,000	5,008,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	500,000	300,000
Total of Subvote		248,966,872	273,201,000	297,843,773
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	176,624,000	184,753,000	187,544,650
21113	Personnel Allowances - (Non-Discretionary)	62,334,268	23,330,000	26,830,000
21121	Personal Allowances - In-Kind	12,840,000	0	0
22001	Office And General Supplies And Services	1,513,019	4,348,000	4,457,500
22002	Utilities Supplies And Services	1,107,075	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	12,115,905	14,115,000	16,632,500
22005	Military Supplies And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	820,000	2,000,000	2,000,000
22010	Travel - In - Country	20,188,000	16,650,000	25,150,000
22012	Communication & Information	0	35,000	35,000
22014	Hospitality Supplies And Services	781,800	2,447,000	1,820,000

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,043,700	7,501,500	16,578,000
22032	Other operating Expenses	789,430	0	0
Total of Subvote		296,057,197	257,579,500	283,447,650
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	262,867,200	257,325,167	261,961,088
21113	Personnel Allowances - (Non-Discretionary)	9,718,000	22,624,475	23,780,000
21121	Personal Allowances - In-Kind	12,840,000	0	0
22001	Office And General Supplies And Services	2,407,340	2,624,525	3,082,000
22002	Utilities Supplies And Services	4,957,600	6,100,000	6,000,000
22003	Fuel, Oils, Lubricants	13,707,700	12,595,000	18,635,000
22005	Military Supplies And Services	600,000	600,000	600,000
22010	Travel - In - Country	9,897,000	12,200,000	12,900,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	3,900,000	2,700,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,996,000	17,000,000
22032	Other operating Expenses	0	1,000,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	3,000,000
Total of Subvote		330,994,840	328,465,167	351,558,088
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	214,160,983	255,453,833	302,235,705
21113	Personnel Allowances - (Non-Discretionary)	17,126,858	33,780,000	34,780,000
21121	Personal Allowances - In-Kind	12,835,000	0	0
22001	Office And General Supplies And Services	2,889,400	3,240,000	3,200,000
22002	Utilities Supplies And Services	1,740,000	2,040,000	3,360,000
22003	Fuel, Oils, Lubricants	15,656,076	12,540,000	22,940,000
22005	Military Supplies And Services	680,000	1,200,000	1,200,000
22008	Training - Domestic	133,000	0	3,162,000
22010	Travel - In - Country	8,021,922	7,900,000	7,000,000
22012	Communication & Information	335,400	915,000	440,000
22014	Hospitality Supplies And Services	1,118,570	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,499,192	11,500,000	18,418,000
31122	Machinery and Equipment Other thanTransport Equipment	3,619,000	3,800,000	3,800,000
Total of Subvote		290,815,401	335,068,833	403,235,705
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	311,978,069	207,350,000	284,493,728
21113	Personnel Allowances - (Non-Discretionary)	14,012,100	24,450,000	26,242,000
21121	Personal Allowances - In-Kind	11,785,000	0	0
22001	Office And General Supplies And Services	2,731,216	4,058,465	3,070,000
22002	Utilities Supplies And Services	1,993,000	3,900,000	2,604,000
22003	Fuel, Oils, Lubricants	10,691,761	9,750,000	12,500,000
22004	Medical Supplies & Services	363,000	400,000	0
22005	Military Supplies And Services	910,000	1,200,000	2,520,000
22008	Training - Domestic	1,125,000	1,580,000	1,280,000
22010	Travel - In - Country	7,213,500	12,270,000	18,030,000
22012	Communication & Information	648,800	500,000	804,000
22014	Hospitality Supplies And Services	1,315,500	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,880,843	9,501,000	15,000,000

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	50,000
22032	Other operating Expenses	999,300	1,100,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	1,170,000	830,535	1,200,000
Total of Subvote		374,817,089	278,490,000	370,493,728
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	213,023,264	189,136,000	254,831,203
21113	Personnel Allowances - (Non-Discretionary)	8,334,000	23,760,000	25,240,000
21121	Personal Allowances - In-Kind	11,740,000	0	0
22001	Office And General Supplies And Services	4,024,302	4,355,000	3,800,000
22002	Utilities Supplies And Services	0	936,000	740,004
22003	Fuel, Oils, Lubricants	22,465,500	11,490,000	18,820,000
22005	Military Supplies And Services	600,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22008	Training - Domestic	1,996,000	2,500,000	2,500,000
22010	Travel - In - Country	14,038,000	12,900,000	15,900,000
22012	Communication & Information	670,800	300,000	500,004
22014	Hospitality Supplies And Services	2,604,500	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,144	7,500,000	11,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	300,000	0
22032	Other operating Expenses	0	99,000	99,992
31122	Machinery and Equipment Other thanTransport Equipment	90,000	2,700,000	2,700,000
Total of Subvote		282,486,510	260,276,000	340,831,203
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	1,760,000	2,970,500	2,070,000
22001	Office And General Supplies And Services	0	314,000	314,000
22003	Fuel, Oils, Lubricants	0	562,500	1,055,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22010	Travel - In - Country	1,220,000	920,000	1,920,000
22014	Hospitality Supplies And Services	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
Total of Subvote		2,980,000	6,567,000	8,159,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	4,830,000	5,210,000	5,210,000
22001	Office And General Supplies And Services	2,000,000	2,200,000	2,202,000
22003	Fuel, Oils, Lubricants	1,000,000	1,400,000	1,400,000
22008	Training - Domestic	1,000,000	1,660,000	1,660,000
22010	Travel - In - Country	2,046,000	2,100,000	3,300,000
22014	Hospitality Supplies And Services	0	450,000	450,000
31462	Machinery and Equipment	0	304,000	304,000
Total of Subvote		10,876,000	13,324,000	14,526,000
Total of Programme		4,188,280,553	3,533,175,019	4,167,256,920

PROGRAMME 20 DEVELOPMENT

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	72,698,514	60,448,000	186,779,110
21113	Personnel Allowances - (Non-Discretionary)	38,019,000	39,210,000	33,440,000
21114	Personnel Allowances - (Discretionary)- Optional	1,900,000	2,308,000	0
21121	Personal Allowances - In-Kind	12,590,000	0	16,000,000
22001	Office And General Supplies And Services	12,946,320	12,650,000	14,059,000
22003	Fuel, Oils, Lubricants	4,027,450	8,275,000	11,175,000
22010	Travel - In - Country	22,805,800	30,420,000	70,060,000
22014	Hospitality Supplies And Services	7,910,500	11,850,000	7,000,000
22031	Expenses on Professional fees and charges	4,792,816	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	4,000,000
Total of Subvote		177,690,400	168,161,000	342,513,110
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	245,478,500	225,727,000	195,494,415
21113	Personnel Allowances - (Non-Discretionary)	3,090,000	23,032,000	21,390,000
21121	Personal Allowances - In-Kind	11,390,000	0	16,000,000
22001	Office And General Supplies And Services	1,950,000	1,240,500	3,200,000
22003	Fuel, Oils, Lubricants	3,341,781	4,507,500	9,020,000
22010	Travel - In - Country	16,887,400	20,220,000	27,148,000
22014	Hospitality Supplies And Services	2,102,316	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,700,000
Total of Subvote		284,239,997	277,727,000	278,952,415
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	137,768,499	156,497,500	115,980,737
21113	Personnel Allowances - (Non-Discretionary)	1,988,000	24,880,000	18,830,000
21121	Personal Allowances - In-Kind	12,900,000	0	3,568,000
22001	Office And General Supplies And Services	4,112,700	2,410,000	2,920,000
22003	Fuel, Oils, Lubricants	0	6,900,000	9,000,000
22007	Rental Expenses	1,000,000	500,000	0
22008	Training - Domestic	426,000	1,500,000	0
22010	Travel - In - Country	7,900,000	8,900,000	23,800,000
22014	Hospitality Supplies And Services	1,000,000	2,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,047,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		167,095,199	205,187,500	179,145,737
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	135,371,091	143,657,000	217,563,672
21113	Personnel Allowances - (Non-Discretionary)	4,593,000	20,450,000	19,690,000
21121	Personal Allowances - In-Kind	11,990,000	0	16,000,000
22001	Office And General Supplies And Services	4,120,000	5,915,000	7,889,500
22003	Fuel, Oils, Lubricants	4,777,000	6,335,000	6,797,500
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22010	Travel - In - Country	13,400,000	12,300,000	20,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		174,251,091	188,657,000	291,940,672

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	171,115,506	159,152,000	169,119,462
21113	Personnel Allowances - (Non-Discretionary)	18,021,000	23,601,000	12,980,000
21114	Personnel Allowances - (Discretionary)- Optional	3,825,000	4,000,000	10,000,000
21121	Personal Allowances - In-Kind	5,880,000	0	16,000,000
22001	Office And General Supplies And Services	9,075,620	9,693,000	10,016,000
22003	Fuel, Oils, Lubricants	19,939,531	20,700,000	33,142,500
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	3,550,000
22010	Travel - In - Country	138,704,020	135,500,000	187,370,000
22014	Hospitality Supplies And Services	16,506,000	19,475,000	6,780,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,248,720	16,325,000	7,187,000
31122	Machinery and Equipment Other thanTransport Equipment	3,100,000	0	0
Total of Subvote		393,415,397	389,446,000	456,145,462
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	1,060,000	0	0
21121	Personal Allowances - In-Kind	11,990,000	0	0
22003	Fuel, Oils, Lubricants	118,150	0	0
22010	Travel - In - Country	1,800,000	0	0
Total of Subvote		14,968,150	0	0
Total of Programme		1,211,660,234	1,229,178,500	1,548,697,396
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,500,242,118	1,195,549,410	235,772,100
21113	Personnel Allowances - (Non-Discretionary)	8,614,000	15,870,000	25,450,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	200,000	0
22003	Fuel, Oils, Lubricants	0	3,050,000	0
22010	Travel - In - Country	3,146,950	0	11,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	549,000
22032	Other operating Expenses	0	880,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	2,000,000
Total of Subvote		2,512,003,068	1,225,549,410	291,771,100
Total of Programme		2,512,003,068	1,225,549,410	291,771,100
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	67,924,160,786	71,930,751,150	75,224,376,777
Total of Subvote		67,924,160,786	71,930,751,150	75,224,376,777
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26312	Local Government - cash	51,547,676,316	54,255,170,966	57,380,518,638
Total of Subvote		51,547,676,316	54,255,170,966	57,380,518,638
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	5,934,859,038	8,319,226,134	6,972,357,606
Total of Subvote		5,934,859,038	8,319,226,134	6,972,357,606
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	4,402,404,255	4,400,372,400	5,068,306,656
Total of Subvote		4,402,404,255	4,400,372,400	5,068,306,656
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	7,618,629,897	6,825,883,289	6,361,618,985
Total of Subvote		7,618,629,897	6,825,883,289	6,361,618,985
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	5,580,827,778	6,224,246,801	6,589,222,434
Total of Subvote		5,580,827,778	6,224,246,801	6,589,222,434
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	1,512,116,215	1,639,056,167	1,202,657,000
Total of Subvote		1,512,116,215	1,639,056,167	1,202,657,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	979,028,084	1,058,161,650	814,473,656
Total of Subvote		979,028,084	1,058,161,650	814,473,656
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	3,804,687,719	3,482,748,578	3,181,152,956
Total of Subvote		3,804,687,719	3,482,748,578	3,181,152,956
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	3,478,092,353	3,232,022,868	3,421,839,356
Total of Subvote		3,478,092,353	3,232,022,868	3,421,839,356
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	7,370,000	0	0
Total of Subvote		7,370,000	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	14,490,588,017	38,487,006,068	42,805,984,520
Total of Subvote		14,490,588,017	38,487,006,068	42,805,984,520
Total of Programme		167,280,440,458	199,854,646,071	209,022,508,584

Vote 070 RAS Arusha

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vote		<u>175,192,384,312</u>	<u>205,842,549,000</u>	<u>215,030,234,000</u>

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Pwani**

One hundred ninety-eight billion four hundred fifteen million two hundred sixty-six thousand

(Shs.198,415,266,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,396,564,151	619,122,000	613,261,632
21113	Personnel Allowances - (Non-Discretionary)	507,369,219	50,563,000	50,256,000
21114	Personnel Allowances - (Discretionary)- Optional	8,400,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	32,419,500	34,880,000	50,000,000
22001	Office And General Supplies And Services	36,356,565	97,017,000	82,360,000
22002	Utilities Supplies And Services	82,394,905	92,000,000	68,000,000
22003	Fuel, Oils, Lubricants	44,456,872	49,500,000	83,720,000
22004	Medical Supplies & Services	1,600,000	2,700,000	4,500,000
22005	Military Supplies And Services	1,500,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22008	Training - Domestic	2,368,000	25,000,000	25,000,000
22010	Travel - In - Country	36,900,000	51,340,000	83,260,000
22012	Communication & Information	809,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	6,306,500	6,100,000	6,100,000
22019	Routine maintenance and repair of buildings	7,256,608	14,000,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	17,400,000	6,000,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,503,558	52,000,000	52,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22032	Other operating Expenses	143,643,561	6,205,000	4,010,000
31121	Transportation Equipment	18,396,043	113,000,000	165,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	37,020,000	86,720,000
Total of Subvote		2,366,644,482	1,272,047,000	1,406,187,632
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	200,076,000	290,285,096
21113	Personnel Allowances - (Non-Discretionary)	7,940,200	13,500,000	18,306,000
21121	Personal Allowances - In-Kind	13,680,000	14,880,000	15,480,000
22001	Office And General Supplies And Services	3,616,890	4,800,000	5,400,000
22002	Utilities Supplies And Services	0	406,000	0
22008	Training - Domestic	8,400,000	8,500,000	8,500,000
22010	Travel - In - Country	9,634,480	12,200,000	11,700,000
22014	Hospitality Supplies And Services	400,000	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,600,000	7,000,000
Total of Subvote		43,671,570	258,462,000	357,671,096
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,950,000	55,800,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	1,170,000	3,030,000	2,330,000
21121	Personal Allowances - In-Kind	13,080,000	13,300,000	13,200,000
22001	Office And General Supplies And Services	2,747,000	3,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	1,075,000	710,000
22008	Training - Domestic	700,000	3,000,000	3,370,000
22010	Travel - In - Country	3,852,400	7,689,000	9,810,000
22014	Hospitality Supplies And Services	0	500,000	740,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	2,006,000	6,360,000
Total of Subvote		23,049,400	86,550,000	94,320,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	43,554,000	83,454,344
21113	Personnel Allowances - (Non-Discretionary)	3,281,250	13,868,000	16,890,000
21121	Personal Allowances - In-Kind	468,000	1,110,000	0
22001	Office And General Supplies And Services	3,061,500	4,120,000	1,400,000
22003	Fuel, Oils, Lubricants	0	200,000	1,000,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	3,370,000	8,720,000	15,340,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	0	500,000	1,750,000
22031	Expenses on Professional fees and charges	0	0	3,288,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,850,000
Total of Subvote		10,180,750	77,072,000	126,972,344
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	200,730,000	209,470,400	237,695,500
21113	Personnel Allowances - (Non-Discretionary)	14,438,400	15,600,000	13,550,000
21121	Personal Allowances - In-Kind	25,840,000	14,020,000	17,640,000
22001	Office And General Supplies And Services	7,380,008	11,620,000	7,410,000
22002	Utilities Supplies And Services	4,865,280	4,680,000	6,120,000
22003	Fuel, Oils, Lubricants	12,385,233	17,630,000	22,075,000
22005	Military Supplies And Services	700,000	3,800,000	0
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	920,000	2,100,000	4,840,000
22010	Travel - In - Country	13,209,583	15,570,000	19,280,000
22012	Communication & Information	507,000	1,100,000	880,000
22014	Hospitality Supplies And Services	400,000	1,000,000	2,330,000
22019	Routine maintenance and repair of buildings	0	0	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,694,100	10,000,000	17,100,000
22032	Other operating Expenses	0	700,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	6,943,750	6,645,000	5,790,000
Total of Subvote		291,013,354	313,935,400	356,160,500
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	61,803,912	159,765,000	159,274,440
21113	Personnel Allowances - (Non-Discretionary)	25,420,000	21,050,000	20,850,200
21114	Personnel Allowances - (Discretionary)- Optional	90,000	7,232,000	0
21121	Personal Allowances - In-Kind	26,605,817	27,240,000	29,400,000
22001	Office And General Supplies And Services	11,758,117	12,781,000	9,300,000
22002	Utilities Supplies And Services	3,158,500	3,000,000	9,000,000
22003	Fuel, Oils, Lubricants	18,850,760	15,550,000	21,529,800

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22004	Medical Supplies & Services	0	2,400,000	0
22005	Military Supplies And Services	923,523	3,600,000	2,400,000
22008	Training - Domestic	350,000	24,000,000	7,240,000
22010	Travel - In - Country	43,149,606	29,000,000	38,720,000
22012	Communication & Information	0	0	840,000
22014	Hospitality Supplies And Services	400,000	1,000,000	7,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,862,686	2,000,000	6,173,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		198,372,921	310,618,000	321,127,440
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	200,000,000	222,972,000	197,220,344
21113	Personnel Allowances - (Non-Discretionary)	12,262,090	16,700,000	11,910,000
21114	Personnel Allowances - (Discretionary)- Optional	3,340,000	5,500,000	5,400,000
21121	Personal Allowances - In-Kind	14,450,000	14,340,000	14,570,000
22001	Office And General Supplies And Services	4,123,999	2,800,000	2,620,000
22002	Utilities Supplies And Services	1,980,933	2,460,000	4,440,000
22003	Fuel, Oils, Lubricants	21,281,686	17,850,000	19,200,000
22005	Military Supplies And Services	1,099,667	3,600,000	0
22008	Training - Domestic	3,190,000	10,010,000	4,400,000
22010	Travel - In - Country	14,570,000	10,300,000	26,820,000
22012	Communication & Information	70,800	300,000	200,000
22014	Hospitality Supplies And Services	400,000	500,000	1,000,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,804,117	10,000,000	19,400,000
22032	Other operating Expenses	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	200,000
Total of Subvote		288,573,292	320,332,000	308,580,344
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	228,532,000	259,471,200	238,174,436
21113	Personnel Allowances - (Non-Discretionary)	13,277,650	25,750,000	33,731,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
21121	Personal Allowances - In-Kind	10,390,000	15,240,000	14,680,000
22001	Office And General Supplies And Services	2,611,440	4,440,000	5,990,000
22002	Utilities Supplies And Services	4,900,000	5,040,000	1,440,000
22003	Fuel, Oils, Lubricants	36,297,800	30,235,000	19,200,000
22004	Medical Supplies & Services	1,910,000	600,000	1,020,000
22005	Military Supplies And Services	1,751,000	3,000,000	2,400,000
22008	Training - Domestic	1,850,000	2,200,000	1,700,000
22010	Travel - In - Country	10,590,000	6,000,000	27,600,000
22012	Communication & Information	168,000	400,000	1,400,000
22014	Hospitality Supplies And Services	800,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	2,600,000	2,000,000	6,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,015,868	8,000,000	14,574,000
22032	Other operating Expenses	0	500,000	300,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,030,000	400,000
Total of Subvote		324,693,758	366,706,200	370,409,436
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	82,523,900	345,397,200	336,464,548
21113	Personnel Allowances - (Non-Discretionary)	9,052,668	20,280,000	20,260,000
21121	Personal Allowances - In-Kind	23,114,830	18,780,000	17,360,000
22001	Office And General Supplies And Services	4,497,833	7,056,000	5,864,000
22002	Utilities Supplies And Services	3,180,406	4,380,000	4,980,000
22003	Fuel, Oils, Lubricants	12,654,033	15,935,000	18,700,000
22005	Military Supplies And Services	1,792,833	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	300,000
22008	Training - Domestic	2,978,333	2,433,000	2,225,000
22010	Travel - In - Country	58,491,089	12,000,000	19,580,000
22012	Communication & Information	576,000	600,000	2,040,000
22014	Hospitality Supplies And Services	400,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	3,836,079	3,300,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,928,118	17,000,000	8,272,000
22032	Other operating Expenses	1,700,000	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,107,797	3,103,000	4,000,000
Total of Subvote		229,833,920	456,264,200	446,845,548
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	253,334,000	239,802,000	238,400,548
21113	Personnel Allowances - (Non-Discretionary)	20,469,398	17,710,000	25,822,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,840,000
21121	Personal Allowances - In-Kind	11,445,000	13,940,000	14,140,000
22001	Office And General Supplies And Services	7,745,568	7,420,000	6,340,000
22002	Utilities Supplies And Services	2,134,013	3,480,000	2,640,000
22003	Fuel, Oils, Lubricants	19,477,660	23,960,000	20,125,000
22005	Military Supplies And Services	1,700,000	3,000,000	2,400,000
22008	Training - Domestic	1,957,491	6,000,000	4,800,000
22010	Travel - In - Country	8,479,678	4,500,000	25,460,000
22012	Communication & Information	200,000	200,000	150,000
22014	Hospitality Supplies And Services	400,000	500,000	500,000
22019	Routine maintenance and repair of buildings	2,696,750	1,571,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,239,259	16,000,000	17,000,000
22032	Other operating Expenses	0	1,100,000	650,000
Total of Subvote		344,278,818	339,183,000	363,267,548
Subvote 1011 DAS-KIBITI				
21113	Personnel Allowances - (Non-Discretionary)	46,861,700	28,526,000	25,320,000
21114	Personnel Allowances - (Discretionary)- Optional	976,000	2,600,000	0
21121	Personal Allowances - In-Kind	100,000	13,895,000	31,590,000
22001	Office And General Supplies And Services	8,801,690	11,300,000	4,584,000
22002	Utilities Supplies And Services	1,170,000	1,910,000	3,800,000
22003	Fuel, Oils, Lubricants	13,618,648	15,740,000	13,385,000
22005	Military Supplies And Services	3,553,637	9,000,000	3,600,000
22008	Training - Domestic	800,000	3,300,000	1,302,000
22010	Travel - In - Country	16,500,000	9,100,000	20,680,000
22012	Communication & Information	20,600	600,000	200,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	400,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,320,000	8,400,000	16,720,000
22032	Other operating Expenses	0	1,200,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,969,407	5,610,000	0
Total of Subvote		101,091,681	111,681,000	122,681,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	61,920,000	30,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,632,566	6,100,000	2,890,000
21121	Personal Allowances - In-Kind	13,050,000	1,000,000	600,000
22001	Office And General Supplies And Services	1,794,000	3,000,000	1,540,000
22003	Fuel, Oils, Lubricants	31,552	2,600,000	1,990,000
22006	Clothing,Bedding, Footwear And Services	1,505,000	1,800,000	1,500,000
22008	Training - Domestic	0	0	3,230,000
22010	Travel - In - Country	3,450,000	9,800,000	16,920,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,560,000	4,000,000
Total of Subvote		21,463,118	92,280,000	64,280,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	58,798,200	53,467,544
21113	Personnel Allowances - (Non-Discretionary)	750,000	3,827,000	6,137,000
21121	Personal Allowances - In-Kind	500,000	600,000	210,000
22001	Office And General Supplies And Services	2,548,000	4,990,000	8,594,000
22003	Fuel, Oils, Lubricants	0	500,000	500,000
22008	Training - Domestic	0	2,550,000	2,550,000
22010	Travel - In - Country	3,280,000	7,960,000	9,080,000
22012	Communication & Information	4,991,000	5,500,000	15,000,000
22014	Hospitality Supplies And Services	400,000	500,000	896,000
22019	Routine maintenance and repair of buildings	495,000	600,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	6,800,000	6,800,000
Total of Subvote		16,964,000	92,625,200	109,234,544
Total of Programme		4,259,831,064	4,097,756,000	4,447,737,432

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	171,298,200	210,864,000	229,164,688
21113	Personnel Allowances - (Non-Discretionary)	17,444,800	33,030,000	29,300,000
21121	Personal Allowances - In-Kind	15,488,000	17,080,000	13,980,000
22001	Office And General Supplies And Services	11,099,500	13,312,000	9,542,000
22002	Utilities Supplies And Services	600,000	1,800,000	480,000
22003	Fuel, Oils, Lubricants	11,664,000	5,175,000	8,575,000
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	31,399,917	43,600,000	44,980,000
22014	Hospitality Supplies And Services	0	0	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	2,400,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,520,000	10,460,000
Total of Subvote		258,994,417	328,981,000	353,281,688
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	163,284,000	192,200,204
21113	Personnel Allowances - (Non-Discretionary)	2,915,000	10,990,000	4,210,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	14,880,000
22001	Office And General Supplies And Services	5,935,941	5,805,000	3,805,000
22002	Utilities Supplies And Services	0	1,200,000	0
22003	Fuel, Oils, Lubricants	842,834	7,150,000	12,420,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	14,999,300	35,260,000	41,720,000
22011	Travel Out Of Country	0	1,750,000	0
22014	Hospitality Supplies And Services	400,000	1,000,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,915,691	1,500,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	9,000,000
Total of Subvote		44,088,766	247,219,000	287,135,204
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	279,072,749	167,940,000	101,526,344
21113	Personnel Allowances - (Non-Discretionary)	5,141,000	6,350,000	7,950,000
21121	Personal Allowances - In-Kind	14,110,000	14,080,000	13,080,000
22001	Office And General Supplies And Services	5,549,950	6,340,000	6,240,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	2,570,000	4,495,000	6,805,000
22008	Training - Domestic	1,200,000	1,150,000	1,150,000
22010	Travel - In - Country	12,022,152	8,780,000	10,420,000
22012	Communication & Information	0	30,000	0
22014	Hospitality Supplies And Services	400,000	500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,980,000	5,200,000	3,780,000
Total of Subvote		323,045,851	220,065,000	157,651,344
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	247,254,888	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,904,240	10,903,000	8,988,000
21121	Personal Allowances - In-Kind	14,170,000	14,680,000	13,080,000
22001	Office And General Supplies And Services	0	810,000	3,800,000
22002	Utilities Supplies And Services	0	0	4,800,000
22003	Fuel, Oils, Lubricants	0	2,285,000	140,000
22008	Training - Domestic	590,000	1,500,000	0
22010	Travel - In - Country	1,560,000	10,400,000	17,900,000
22014	Hospitality Supplies And Services	0	500,000	2,510,000
Total of Subvote		268,479,128	41,078,000	51,218,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	159,636,000	184,132,204
21113	Personnel Allowances - (Non-Discretionary)	2,433,500	8,952,500	10,470,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21121	Personal Allowances - In-Kind	12,820,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,014,780	3,000,000	2,000,000
22003	Fuel, Oils, Lubricants	1,555,867	2,047,500	2,510,000
22008	Training - Domestic	0	4,570,000	5,580,000
22010	Travel - In - Country	4,920,000	6,900,000	15,660,000
22014	Hospitality Supplies And Services	400,000	500,000	740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,950,000	0
Total of Subvote		26,144,147	204,636,000	235,172,204
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	211,476,000	254,718,344
21113	Personnel Allowances - (Non-Discretionary)	1,350,000	5,840,000	11,425,000
21121	Personal Allowances - In-Kind	14,180,500	14,310,000	14,310,000
22001	Office And General Supplies And Services	480,000	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	2,833,500	5,955,000	9,790,000
22010	Travel - In - Country	8,420,000	11,680,000	11,360,000
22013	Educational Materials, Services And Supplies	187,498,064	155,608,000	207,366,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	3,000,000	2,400,000
Total of Subvote		215,262,064	411,869,000	515,869,344
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	83,400,000	70,254,344
21121	Personal Allowances - In-Kind	13,200,000	15,000,000	0
22003	Fuel, Oils, Lubricants	1,001,023	5,000,000	0
22010	Travel - In - Country	12,520,000	15,000,000	0
Total of Subvote		26,721,023	118,400,000	70,254,344
Total of Programme		1,162,735,395	1,572,248,000	1,670,582,128
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	603,303,100	481,446,000	464,327,440
Total of Subvote		603,303,100	481,446,000	464,327,440
Total of Programme		603,303,100	481,446,000	464,327,440
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	54,443,842,850	0	0
26312	Local Government - cash	1,250,004,137	58,447,391,695	61,750,451,543
Total of Subvote		55,693,846,987	58,447,391,695	61,750,451,543
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	41,814,210,075	0	0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26312	Local Government - cash	0	42,749,669,734	47,080,891,000
Total of Subvote		41,814,210,075	42,749,669,734	47,080,891,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	9,296,465,392	0	0
26312	Local Government - cash	0	10,331,995,628	9,951,953,104
26322	Local Government - cash	0	0	439,438,000
Total of Subvote		9,296,465,392	10,331,995,628	10,391,391,104
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	1,837,445,940	0	0
26312	Local Government - cash	0	2,553,527,310	2,673,661,443
Total of Subvote		1,837,445,940	2,553,527,310	2,673,661,443
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	4,577,048,000	0	0
26312	Local Government - cash	0	7,437,136,369	7,017,294,818
Total of Subvote		4,577,048,000	7,437,136,369	7,017,294,818
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	5,656,769,536	0	0
26312	Local Government - cash	0	8,830,849,643	9,235,542,860
Total of Subvote		5,656,769,536	8,830,849,643	9,235,542,860
Subvote 8082 TRANSFERS TO LGAS - WORKS				
21111	Basic Salaries-Pensionable Posts	1,311,761,504	0	0
26312	Local Government - cash	0	1,489,529,365	875,082,061
26322	Local Government - cash	0	0	163,620,000
Total of Subvote		1,311,761,504	1,489,529,365	1,038,702,061
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
21111	Basic Salaries-Pensionable Posts	938,725,067	0	0
26312	Local Government - cash	0	1,190,623,804	1,061,154,964
Total of Subvote		938,725,067	1,190,623,804	1,061,154,964
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
21111	Basic Salaries-Pensionable Posts	2,422,421,396	0	0
26312	Local Government - cash	0	4,148,439,051	4,400,573,642
Total of Subvote		2,422,421,396	4,148,439,051	4,400,573,642
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
21111	Basic Salaries-Pensionable Posts	2,523,449,632	0	0
26312	Local Government - cash	0	3,075,862,496	3,616,434,307
Total of Subvote		2,523,449,632	3,075,862,496	3,616,434,307
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	23,844,382,000

Vote 071 RAS Pwani

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26322	Local Government - cash	4,851,965,139	21,876,590,000	0
Total of Subvote		4,851,965,139	21,876,590,000	23,844,382,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
21111	Basic Salaries-Pensionable Posts	13,007,179,268	0	0
26312	Local Government - cash	1,450,573,456	20,152,767,905	19,722,139,258
Total of Subvote		14,457,752,724	20,152,767,905	19,722,139,258
Total of Programme		145,381,861,393	182,284,383,000	191,832,619,000
Total of Vote		151,407,730,952	188,435,833,000	198,415,266,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Dodoma**

Two hundred four billion five hundred one million eight thousand

(Shs.204,501,008,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	655,180,620	669,036,820
21113	Personnel Allowances - (Non-Discretionary)	435,619,781	69,200,000	92,850,000
21121	Personal Allowances - In-Kind	126,769,423	42,434,000	42,434,000
22001	Office And General Supplies And Services	73,897,844	79,540,000	131,040,000
22002	Utilities Supplies And Services	54,330,685	57,600,000	222,000,000
22003	Fuel, Oils, Lubricants	37,138,262	110,000,000	134,650,000
22005	Military Supplies And Services	29,999,999	30,000,000	30,000,000
22006	Clothing, Bedding, Footwear And Services	8,812,000	14,000,000	5,200,000
22008	Training - Domestic	3,156,890	12,995,000	53,500,000
22010	Travel - In - Country	39,154,999	83,170,000	87,400,000
22012	Communication & Information	766,001	1,800,000	1,800,000
22014	Hospitality Supplies And Services	6,750,000	3,510,000	353,510,000
22017	Food Supplies and Services	351,000	351,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,597,855	57,000,000	82,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,097,000
22030	Other Supplies and Services (not elsewhere classified)	400,000	0	0
22032	Other operating Expenses	450,900,362	3,400,000	3,440,000
31121	Transportation Equipment	0	80,000,000	600,000,000
Total of Subvote		1,316,645,101	1,300,180,620	2,513,857,820

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	105,104,000	108,804,000	144,580,000
21113	Personnel Allowances - (Non-Discretionary)	16,334,797	16,850,000	16,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,969,528	4,200,000	12,000,000
22008	Training - Domestic	0	0	9,020,000
22010	Travel - In - Country	2,000,000	5,870,000	9,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	19,600,000
Total of Subvote		139,488,325	148,804,000	224,580,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	11,628,000	56,028,000	56,028,000
21113	Personnel Allowances - (Non-Discretionary)	4,330,627	7,000,000	5,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	1,159,199	1,620,000	4,000,000
22003	Fuel, Oils, Lubricants	599,999	2,500,000	5,140,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	600,000	12,800,000	16,080,000

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		31,397,825	93,028,000	106,028,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	80,136,000	63,396,000	38,988,000
21113	Personnel Allowances - (Non-Discretionary)	10,502,944	10,700,000	19,680,000
22001	Office And General Supplies And Services	4,597,498	4,800,000	8,800,000
22003	Fuel, Oils, Lubricants	500,000	2,000,000	2,000,000
22007	Rental Expenses	500,000	2,000,000	2,000,000
22010	Travel - In - Country	5,356,493	7,200,000	7,200,000
22012	Communication & Information	8,000,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,020,000
Total of Subvote		109,892,936	98,396,000	88,988,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	322,393,200	292,773,000	305,754,000
21113	Personnel Allowances - (Non-Discretionary)	32,699,680	7,100,000	7,100,000
21121	Personal Allowances - In-Kind	0	20,040,000	20,040,000
22001	Office And General Supplies And Services	5,236,000	2,500,000	3,960,000
22002	Utilities Supplies And Services	1,300,000	7,200,000	1,200,000
22003	Fuel, Oils, Lubricants	15,499,975	13,100,000	19,420,000
22005	Military Supplies And Services	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	20,869,714	12,000,000	18,900,000
22012	Communication & Information	120,000	120,000	0
22014	Hospitality Supplies And Services	1,300,000	0	900,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,499,534	16,500,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,499,999	8,500,000	9,420,000
22032	Other operating Expenses	0	540,000	500,000
27210	Social Assistance Benefits In-cash	0	0	560,000
Total of Subvote		420,618,102	382,773,000	408,754,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	160,777,000	184,644,000	208,379,000
21113	Personnel Allowances - (Non-Discretionary)	20,725,465	7,700,000	10,150,000
21121	Personal Allowances - In-Kind	0	12,840,000	12,840,000
22001	Office And General Supplies And Services	14,042,724	15,110,000	5,510,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	12,110,000
22003	Fuel, Oils, Lubricants	18,499,155	13,100,000	17,100,000
22005	Military Supplies And Services	1,300,000	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	0	500,000	500,000
22010	Travel - In - Country	19,419,235	12,000,000	19,000,000
22012	Communication & Information	1,600,000	1,050,000	1,090,000
22014	Hospitality Supplies And Services	600,000	6,000,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,979,931	12,000,000	12,000,000
22032	Other operating Expenses	0	3,500,000	3,500,000
Total of Subvote		250,143,510	274,644,000	311,379,000

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	162,158,116	144,444,000	150,264,000
21113	Personnel Allowances - (Non-Discretionary)	22,110,000	8,000,000	13,330,000
21121	Personal Allowances - In-Kind	0	12,840,000	12,840,000
22001	Office And General Supplies And Services	13,111,827	23,404,000	14,579,500
22002	Utilities Supplies And Services	1,259,900	960,000	1,680,000
22003	Fuel, Oils, Lubricants	18,451,000	12,880,000	19,290,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	600,000
22007	Rental Expenses	0	3,500,000	1,000,000
22008	Training - Domestic	5,166,000	4,036,000	3,020,500
22010	Travel - In - Country	16,000,000	12,000,000	13,600,000
22012	Communication & Information	60,000	480,000	870,000
22014	Hospitality Supplies And Services	300,000	1,300,000	1,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	4,000,000	15,070,000
22032	Other operating Expenses	1,755,285	2,500,000	2,000,000
31221	Materials and Supplies	0	1,200,000	1,000,000
Total of Subvote		250,772,128	234,444,000	253,264,000
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	241,629,200	231,463,200	251,017,200
21113	Personnel Allowances - (Non-Discretionary)	23,349,000	19,550,000	19,550,000
21121	Personal Allowances - In-Kind	0	12,840,000	17,840,000
22001	Office And General Supplies And Services	5,620,000	7,290,000	7,290,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	16,798,706	14,200,000	14,200,000
22005	Military Supplies And Services	2,399,967	2,400,000	2,400,000
22007	Rental Expenses	1,912,285	1,000,000	0
22010	Travel - In - Country	18,341,750	12,000,000	16,000,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	500,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,499,968	4,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	2,000,000
22032	Other operating Expenses	1,000,000	3,000,000	3,000,000
Total of Subvote		322,950,876	314,263,200	346,817,200
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	194,486,600	172,344,000	171,708,000
21113	Personnel Allowances - (Non-Discretionary)	28,315,000	6,500,000	7,000,000
21121	Personal Allowances - In-Kind	0	20,040,000	20,040,000
22001	Office And General Supplies And Services	8,608,571	10,144,000	10,144,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	16,399,987	14,200,000	18,200,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	700,000	2,400,000	2,400,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	15,906,199	12,000,000	18,000,000
22012	Communication & Information	600,000	660,000	1,160,000
22014	Hospitality Supplies And Services	400,000	1,956,000	1,956,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,079,286	10,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	1,500,000	4,500,000	4,500,000
Total of Subvote		283,595,644	262,344,000	274,708,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	178,711,600	203,467,200	208,212,000
21113	Personnel Allowances - (Non-Discretionary)	24,827,130	5,000,000	13,600,000
21121	Personal Allowances - In-Kind	0	20,040,000	20,040,000
22001	Office And General Supplies And Services	9,678,429	11,038,000	12,142,000
22002	Utilities Supplies And Services	1,999,999	1,500,000	1,680,000
22003	Fuel, Oils, Lubricants	13,172,684	14,200,000	17,200,000
22005	Military Supplies And Services	1,199,901	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	300,000	1,000,000	100,000
22007	Rental Expenses	0	50,000	200,000
22010	Travel - In - Country	14,516,301	4,800,000	7,000,000
22012	Communication & Information	0	24,000	240,000
22014	Hospitality Supplies And Services	1,921,589	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	9,000,000	10,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	648,000	1,148,000
22032	Other operating Expenses	1,000,000	1,500,000	8,200,000
Total of Subvote		256,327,633	275,467,200	302,212,000
Subvote 1011 DAS-CHEMBA				
21113	Personnel Allowances - (Non-Discretionary)	30,690,000	11,700,000	11,978,000
21121	Personal Allowances - In-Kind	0	20,040,000	12,840,000
22001	Office And General Supplies And Services	11,419,141	10,220,000	11,140,000
22002	Utilities Supplies And Services	2,040,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	16,099,400	17,100,000	18,800,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	15,182,000	12,000,000	12,000,000
22012	Communication & Information	1,259,000	1,420,000	222,000
22014	Hospitality Supplies And Services	1,400,000	1,480,000	1,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,299,987	11,200,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		88,789,527	90,000,000	103,000,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,645,081	5,000,000	8,500,000
22001	Office And General Supplies And Services	1,999,914	2,000,000	3,000,000
22003	Fuel, Oils, Lubricants	400,000	1,000,000	2,000,000
22010	Travel - In - Country	4,491,241	7,000,000	8,500,000
22014	Hospitality Supplies And Services	0	0	3,000,000
Total of Subvote		9,536,236	15,000,000	25,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	8,571,890	17,350,000	9,500,000
22001	Office And General Supplies And Services	2,420,956	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	0	7,500,000

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	6,998,800	10,000,000	30,000,000
22012	Communication & Information	1,900,000	1,011,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		19,891,646	31,361,000	70,000,000
Total of Programme		3,500,049,490	3,520,705,020	5,028,588,020

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	146,552,000	113,904,000	92,304,000
21113	Personnel Allowances - (Non-Discretionary)	16,472,342	31,100,000	34,450,000
21121	Personal Allowances - In-Kind	13,080,000	23,080,000	29,080,000
22001	Office And General Supplies And Services	17,753,515	9,770,000	10,020,000
22003	Fuel, Oils, Lubricants	6,650,000	6,650,000	14,150,000
22007	Rental Expenses	3,000,000	7,500,000	0
22008	Training - Domestic	0	5,600,000	5,600,000
22010	Travel - In - Country	53,075,198	50,400,000	80,800,000
22014	Hospitality Supplies And Services	10,400,000	5,900,000	5,900,000
Total of Subvote		266,983,055	253,904,000	272,304,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	196,024,000	189,840,000	185,616,000
21113	Personnel Allowances - (Non-Discretionary)	6,278,988	6,680,000	8,640,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,199,881	4,000,000	6,800,000
22003	Fuel, Oils, Lubricants	8,669,363	15,640,000	14,280,000
22007	Rental Expenses	0	0	16,000,000
22010	Travel - In - Country	26,089,999	35,600,000	34,800,000
22014	Hospitality Supplies And Services	0	0	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,100,000	10,000,000	0
Total of Subvote		255,442,231	274,840,000	292,616,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	278,272,000	292,008,000	340,332,000
21113	Personnel Allowances - (Non-Discretionary)	13,391,987	20,330,000	16,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	995,000	3,740,000	9,930,000
22003	Fuel, Oils, Lubricants	5,952,999	5,960,000	7,800,000
22007	Rental Expenses	0	900,000	900,000
22010	Travel - In - Country	21,658,420	23,200,000	23,200,000
22014	Hospitality Supplies And Services	2,100,000	2,100,000	2,800,000
22032	Other operating Expenses	0	690,000	690,000
31122	Machinery and Equipment Other thanTransport Equipment	0	70,000,000	5,000,000
Total of Subvote		335,450,406	432,008,000	420,332,000

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	187,413,955	147,696,000	218,724,000
21113	Personnel Allowances - (Non-Discretionary)	9,917,401	10,290,000	12,000,000
21121	Personal Allowances - In-Kind	12,145,000	13,080,000	9,480,000
22001	Office And General Supplies And Services	1,660,000	1,010,000	1,040,000
22003	Fuel, Oils, Lubricants	4,999,999	5,000,000	5,780,000
22010	Travel - In - Country	9,899,382	9,000,000	9,000,000
22014	Hospitality Supplies And Services	0	1,620,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,500,000
Total of Subvote		226,035,738	187,696,000	273,724,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	71,376,000	98,388,000	106,908,000
21113	Personnel Allowances - (Non-Discretionary)	8,036,000	13,400,000	15,980,000
21121	Personal Allowances - In-Kind	16,400,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,371,772	6,620,000	5,000,000
22003	Fuel, Oils, Lubricants	2,999,899	5,000,000	7,040,000
22007	Rental Expenses	0	200,000	1,000,000
22010	Travel - In - Country	10,600,000	12,200,000	28,400,000
22014	Hospitality Supplies And Services	1,449,921	1,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	3,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	931,642	4,000,000	4,000,000
Total of Subvote		113,265,234	173,388,000	206,908,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	5,260,077	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	39,193,320	167,270,000	167,270,000
22003	Fuel, Oils, Lubricants	4,199,795	10,000,000	25,000,000
22010	Travel - In - Country	12,434,945	19,440,000	19,440,000
22013	Educational Materials, Services And Supplies	159,446,977	176,710,000	176,710,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	5,964,000
Total of Subvote		236,015,114	397,000,000	414,964,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	3,287,967	1,800,000	0
21121	Personal Allowances - In-Kind	12,190,000	13,080,000	0
22001	Office And General Supplies And Services	2,177,999	2,950,000	0
22003	Fuel, Oils, Lubricants	771,476	800,000	0
22008	Training - Domestic	0	3,755,000	0
22010	Travel - In - Country	10,370,925	7,775,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	473,245	500,000	0
Total of Subvote		29,271,612	30,660,000	0
Total of Programme		1,462,463,390	1,749,496,000	1,880,848,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,308,874,941	491,928,000	201,264,000
Total of Subvote		2,308,874,941	491,928,000	201,264,000
Total of Programme		2,308,874,941	491,928,000	201,264,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	69,839,514,000	66,961,313,482	72,110,813,009
26322	Local Government - cash	172,702,854,577	3,573,011,000	4,728,957,000
Total of Subvote		242,542,368,577	70,534,324,482	76,839,770,009
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	46,798,607,800	42,525,919,065	45,084,526,810
Total of Subvote		46,798,607,800	42,525,919,065	45,084,526,810
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	12,537,749,576	10,639,534,980	8,540,037,740
Total of Subvote		12,537,749,576	10,639,534,980	8,540,037,740
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	4,964,526,637	0
26322	Local Government - cash	3,352,234,000	3,352,234,000	3,352,234,000
Total of Subvote		3,352,234,000	8,316,760,637	3,352,234,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	8,302,698,400	8,385,719,000	7,788,457,897
Total of Subvote		8,302,698,400	8,385,719,000	7,788,457,897
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	9,890,342,981	8,941,896,000	9,054,796,883
Total of Subvote		9,890,342,981	8,941,896,000	9,054,796,883
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	573,715,125	1,681,395,000	1,406,449,304
Total of Subvote		573,715,125	1,681,395,000	1,406,449,304
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	397,319,265	1,356,663,000	1,129,166,610
Total of Subvote		397,319,265	1,356,663,000	1,129,166,610
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
21111	Basic Salaries-Pensionable Posts	0	0	131,643,769
26312	Local Government - cash	314,000	0	0

Vote 072 RAS Dodoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		314,000	0	131,643,769
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	1,322,973,827	2,976,996,000	3,339,427,136
Total of Subvote		1,322,973,827	2,976,996,000	3,339,427,136
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	3,755,804,378	3,429,761,048
Total of Subvote		0	3,755,804,378	3,429,761,048
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	43,296,561	0	0
Total of Subvote		43,296,561	0	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	11,421,726,456	0	0
Total of Subvote		11,421,726,456	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	5,491,844,489	13,433,730,438	15,079,944,774
26322	Local Government - cash	0	41,343,197,000	22,214,092,000
Total of Subvote		5,491,844,489	54,776,927,438	37,294,036,774
Total of Programme		342,675,191,056	213,891,939,980	197,390,307,980
Total of Vote		349,946,578,876	219,654,069,000	204,501,008,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Iringa**

One hundred forty-seven billion four hundred fifty-three million eight hundred sixty-six thousand

(Shs.147,453,866,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	467,456,100	586,090,400	559,488,000
21113	Personnel Allowances - (Non-Discretionary)	296,720,646	62,527,000	101,450,000
21121	Personal Allowances - In-Kind	37,015,000	30,260,000	33,260,000
22001	Office And General Supplies And Services	69,501,537	69,938,627	75,938,627
22002	Utilities Supplies And Services	40,909,815	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	16,379,043	32,500,000	53,000,000
22004	Medical Supplies & Services	0	500,000	1,500,000
22005	Military Supplies And Services	11,400,000	9,600,000	9,600,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	3,010,000	10,500,000	10,600,000
22009	Training - Foreign	27,000	377,000	377,000
22010	Travel - In - Country	72,642,330	45,500,000	61,400,000
22012	Communication & Information	4,249,935	6,504,000	8,403,996
22013	Educational Materials, Services And Supplies	0	13,000,000	5,000,000
22014	Hospitality Supplies And Services	14,314,084	11,540,000	21,140,000
22019	Routine maintenance and repair of buildings	3,490,000	4,424,200	7,422,027
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,650,438	42,000,000	51,940,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,541,000	4,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,784,483	500,000	5,500,000
22032	Other operating Expenses	22,900,520	1,046,000	3,000,000
31121	Transportation Equipment	3,850,000	2,200,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	11,310,000	14,500,000	30,000,000
Total of Subvote		1,110,151,932	989,707,227	1,089,719,650

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	107,349,000	130,680,000
21113	Personnel Allowances - (Non-Discretionary)	18,616,971	13,280,000	122,155,190
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,360,000	4,164,000	4,543,259
22003	Fuel, Oils, Lubricants	522,000	522,500	2,637,500
22008	Training - Domestic	1,411,000	3,837,792	3,000,000
22010	Travel - In - Country	12,864,529	9,885,000	14,012,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	0	650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	540,000

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	0	0	39,908,901
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,500,000
Total of Subvote		48,854,500	154,718,292	341,256,850
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	68,160,000	65,052,000
21113	Personnel Allowances - (Non-Discretionary)	17,284,000	13,300,072	16,275,300
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,649,996	1,700,000	3,500,000
22003	Fuel, Oils, Lubricants	1,000,000	1,000,000	1,002,500
22008	Training - Domestic	0	2,825,000	5,181,072
22010	Travel - In - Country	3,600,000	3,000,000	9,000,000
22014	Hospitality Supplies And Services	1,841,797	1,770,000	1,020,000
Total of Subvote		38,455,793	104,835,072	114,110,872
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	47,244,000	53,088,000
21113	Personnel Allowances - (Non-Discretionary)	13,140,000	14,920,000	26,950,658
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	3,442,000	3,192,000	6,050,000
22008	Training - Domestic	7,090,000	7,150,000	5,380,000
22010	Travel - In - Country	8,300,000	5,800,000	7,080,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	812,074	1,130,000	1,995,000
Total of Subvote		33,084,074	83,336,000	104,443,658
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	0	283,443,200	256,222,800
21113	Personnel Allowances - (Non-Discretionary)	17,075,000	14,210,000	20,290,000
21121	Personal Allowances - In-Kind	19,540,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	11,549,440	15,245,600	15,245,600
22002	Utilities Supplies And Services	2,150,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,045,998	15,245,000	11,265,000
22008	Training - Domestic	2,600,000	2,000,000	2,000,000
22010	Travel - In - Country	14,700,000	11,700,000	25,300,000
22012	Communication & Information	0	108,400	74,500
22014	Hospitality Supplies And Services	3,093,950	3,020,000	3,020,000
22019	Routine maintenance and repair of buildings	20,600	100,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,999,999	12,011,000	21,011,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,968	0	5,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31121	Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	100,000	100,000
Total of Subvote		95,783,955	381,723,200	389,168,900
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	0	218,059,200	247,788,000
21113	Personnel Allowances - (Non-Discretionary)	12,180,000	9,550,000	25,070,000
21121	Personal Allowances - In-Kind	18,905,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	4,027,279	3,085,000	4,086,100

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22002	Utilities Supplies And Services	2,465,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	17,398,164	12,820,000	17,865,000
22008	Training - Domestic	0	2,900,000	2,900,000
22010	Travel - In - Country	14,270,000	11,900,000	21,000,000
22012	Communication & Information	1,150,676	2,000,000	2,000,000
22014	Hospitality Supplies And Services	600,000	3,180,000	3,180,000
22019	Routine maintenance and repair of buildings	372,998	905,000	905,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,948,244	17,200,000	21,200,000
22032	Other operating Expenses	0	2,400,000	3,400,000
31121	Transportation Equipment	2,000,000	7,200,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	1,500,000	5,000,000
Total of Subvote		92,717,361	316,339,200	380,734,100
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	0	206,200,000	199,328,000
21113	Personnel Allowances - (Non-Discretionary)	4,810,500	5,020,000	13,507,700
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	14,040,000
22001	Office And General Supplies And Services	8,498,453	13,500,000	16,700,000
22002	Utilities Supplies And Services	990,462	1,164,000	1,164,000
22003	Fuel, Oils, Lubricants	9,087,499	8,100,000	15,000,000
22008	Training - Domestic	230,000	400,000	200,000
22010	Travel - In - Country	15,990,000	13,250,000	23,500,000
22012	Communication & Information	0	400,000	637,500
22014	Hospitality Supplies And Services	1,250,000	1,592,000	2,200,000
22019	Routine maintenance and repair of buildings	40,000	480,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,814	14,400,000	16,800,000
22032	Other operating Expenses	5,034,060	2,700,000	3,504,600
31121	Transportation Equipment	0	2,000,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	240,000	3,000,000
Total of Subvote		79,921,788	289,486,000	313,281,800
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,293,006	3,300,000	3,660,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	25,414	788,841	1,730,375
22006	Clothing, Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	30,000	798,000	598,000
22010	Travel - In - Country	4,360,000	3,400,000	6,180,000
22014	Hospitality Supplies And Services	0	900,000	495,000
Total of Subvote		10,208,420	51,286,841	17,263,375
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	74,340,000
21113	Personnel Allowances - (Non-Discretionary)	12,213,000	9,300,000	11,110,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	3,292,022	5,701,195	6,302,045
22003	Fuel, Oils, Lubricants	250,000	300,000	290,000
22010	Travel - In - Country	5,800,000	7,500,000	13,500,000
22012	Communication & Information	21,174	0	0
22014	Hospitality Supplies And Services	0	0	400,000

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	2,000,000	5,000,000
Total of Subvote		22,776,196	28,401,195	114,542,045
Total of Programme		1,531,954,017	2,399,833,027	2,864,521,250

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	221,980,000	83,700,000
21113	Personnel Allowances - (Non-Discretionary)	18,289,223	23,290,000	48,070,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,836,098	9,515,609	10,088,020
22002	Utilities Supplies And Services	1,360,000	1,360,000	0
22003	Fuel, Oils, Lubricants	3,487,999	4,405,000	9,062,500
22007	Rental Expenses	220,000	1,600,000	1,650,000
22010	Travel - In - Country	11,451,048	27,400,000	63,080,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	7,170,000	5,300,000	11,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,473,475	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	0	0
31121	Transportation Equipment	0	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		68,417,843	614,530,609	248,430,520

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	0	235,012,000	263,292,000
21113	Personnel Allowances - (Non-Discretionary)	13,584,300	14,620,000	20,733,750
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	2,759,241	3,231,280	7,000,000
22002	Utilities Supplies And Services	0	1,080,000	0
22003	Fuel, Oils, Lubricants	5,609,488	5,097,500	10,570,000
22007	Rental Expenses	800,000	1,400,000	1,500,000
22008	Training - Domestic	0	5,000,000	6,800,000
22010	Travel - In - Country	16,860,000	10,700,000	29,400,000
22014	Hospitality Supplies And Services	5,792,000	6,840,000	5,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,000	6,000,000	9,000,000
Total of Subvote		51,605,029	294,860,780	366,705,750

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	0	217,426,200	235,114,200
21113	Personnel Allowances - (Non-Discretionary)	5,200,000	9,850,000	6,750,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	871,182	3,800,000	1,750,000
22003	Fuel, Oils, Lubricants	4,527,080	8,280,000	12,385,000
22008	Training - Domestic	0	0	6,174,579
22010	Travel - In - Country	6,000,000	5,000,000	18,800,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,702,060	3,199,771	3,037,271

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		33,380,322	260,635,971	300,691,050
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	195,460,000	146,236,000
21113	Personnel Allowances - (Non-Discretionary)	4,492,965	13,950,000	27,380,000
21121	Personal Allowances - In-Kind	13,080,000	14,880,000	13,080,000
22001	Office And General Supplies And Services	617,000	250,000	498,490
22003	Fuel, Oils, Lubricants	2,452,697	0	4,320,001
22007	Rental Expenses	800,000	0	900,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	10,227,500	11,250,000	28,030,000
22012	Communication & Information	0	0	2,550,000
22014	Hospitality Supplies And Services	3,422,000	4,505,000	6,416,247
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,370,000	1,500,000	0
22032	Other operating Expenses	0	631,247	0
28130	Property expense for investment income disbursements	2,508,652	0	0
Total of Subvote		38,970,814	242,426,247	231,210,738
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	125,760,000	150,040,000
21113	Personnel Allowances - (Non-Discretionary)	22,598,869	16,560,000	30,040,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	847,000	2,150,000	2,350,000
22003	Fuel, Oils, Lubricants	4,200,000	4,200,000	4,852,500
22008	Training - Domestic	0	1,760,231	2,760,243
22010	Travel - In - Country	7,050,000	3,100,000	10,100,000
22012	Communication & Information	0	400,000	50,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,830,000	2,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	800,000	1,800,000
Total of Subvote		50,075,869	175,140,231	218,572,743
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	209,300,000	176,488,000
21113	Personnel Allowances - (Non-Discretionary)	10,824,026	7,350,000	7,070,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	17,580,000
22001	Office And General Supplies And Services	2,252,487	2,760,000	2,810,000
22003	Fuel, Oils, Lubricants	8,410,937	6,915,000	7,665,000
22006	Clothing, Bedding, Footwear And Services	24,800	1,352,000	1,352,000
22008	Training - Domestic	0	1,052,000	153,949
22010	Travel - In - Country	6,899,200	14,550,000	22,400,000
22012	Communication & Information	0	400,000	1,000,000
22013	Educational Materials, Services And Supplies	141,042,283	134,280,000	174,174,000
22014	Hospitality Supplies And Services	2,589,305	3,475,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,299,980	6,536,000	6,743,000
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	500,000
Total of Subvote		193,423,019	419,550,000	424,985,949

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	4,724,973	4,260,134	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office And General Supplies And Services	710,000	1,200,000	0
22002	Utilities Supplies And Services	0	840,000	0
22003	Fuel, Oils, Lubricants	3,131,850	825,000	0
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	0	1,980,000	0
22010	Travel - In - Country	1,786,766	1,800,000	0
22012	Communication & Information	0	240,000	0
22014	Hospitality Supplies And Services	360,000	150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	3,195,000	0
22032	Other operating Expenses	0	700,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	400,000	0
Total of Subvote		24,993,589	29,870,134	0
Total of Programme		460,866,484	2,037,013,972	1,790,596,750
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,520,971,849	337,121,000	187,165,000
Total of Subvote		4,520,971,849	337,121,000	187,165,000
Total of Programme		4,520,971,849	337,121,000	187,165,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	50,017,691,907	49,457,242,408	51,829,530,003
Total of Subvote		50,017,691,907	49,457,242,408	51,829,530,003
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	36,483,928,983	36,007,342,151	39,068,516,083
Total of Subvote		36,483,928,983	36,007,342,151	39,068,516,083
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	871,412,000	3,204,327,500	2,539,672,000
Total of Subvote		871,412,000	3,204,327,500	2,539,672,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,524,425,329	2,380,473,000
Total of Subvote		0	1,524,425,329	2,380,473,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	6,145,361,000	6,644,829,000	6,949,739,083

Vote 073 RAS Iringa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		6,145,361,000	6,644,829,000	6,949,739,083
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	7,027,888,000	6,725,518,195	6,849,128,988
Total of Subvote		7,027,888,000	6,725,518,195	6,849,128,988
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	814,200,000	715,153,000
Total of Subvote		0	814,200,000	715,153,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	484,310,000	388,020,000
Total of Subvote		0	484,310,000	388,020,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	2,869,246,665	2,376,765,000
Total of Subvote		0	2,869,246,665	2,376,765,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,455,684,256	1,780,477,000
Total of Subvote		0	1,455,684,256	1,780,477,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	13,560,684,318	25,921,500,497	11,921,885,843
26322	Local Government - cash	0	0	15,812,223,000
Total of Subvote		13,560,684,318	25,921,500,497	27,734,108,843
Total of Programme		114,106,966,208	135,108,626,001	142,611,583,000
Total of Vote		120,620,758,558	139,882,594,000	147,453,866,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Kigoma**

One hundred forty-three billion one hundred fourteen million three hundred seven thousand

(Shs.143,114,307,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	418,638,739	644,134,400	608,308,000
21113	Personnel Allowances - (Non-Discretionary)	440,618,515	71,750,000	108,800,000
21121	Personal Allowances - In-Kind	89,408,792	42,560,000	42,560,000
22001	Office And General Supplies And Services	6,014,070	12,344,400	11,384,400
22002	Utilities Supplies And Services	20,827,949	34,200,000	34,200,000
22003	Fuel, Oils, Lubricants	52,925,852	66,855,600	61,255,600
22004	Medical Supplies & Services	1,800,000	2,400,000	2,400,000
22005	Military Supplies And Services	1,894,340	4,200,000	8,400,000
22006	Clothing, Bedding, Footwear And Services	3,000,000	2,100,000	2,100,000
22008	Training - Domestic	8,480,000	9,690,000	7,440,000
22010	Travel - In - Country	135,689,214	74,140,000	78,840,000
22011	Travel Out Of Country	1,783,550	16,000,000	9,600,000
22012	Communication & Information	2,542,134	9,600,000	9,600,000
22014	Hospitality Supplies And Services	21,178,335	15,750,000	22,250,000
22016	Printing, advertizing and Information Supplies and Services	700,000	700,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,905,013	44,000,000	51,960,000
22030	Other Supplies and Services (not elsewhere classified)	640,000	4,000,000	4,000,000
22032	Other operating Expenses	237,761,023	54,060,000	54,060,000
31121	Transportation Equipment	0	16,000,000	300,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,698,000	16,000,000	21,000,000
Total of Subvote		1,507,505,526	1,140,484,400	1,438,858,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	62,400,000	115,612,000
21113	Personnel Allowances - (Non-Discretionary)	3,320,000	6,600,000	8,520,000
21121	Personal Allowances - In-Kind	5,310,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,977,259	1,820,000	2,720,000
22003	Fuel, Oils, Lubricants	0	123,200	100,800
22008	Training - Domestic	600,000	1,000,000	2,300,000
22010	Travel - In - Country	5,836,100	6,566,800	9,359,200
22014	Hospitality Supplies And Services	0	750,000	620,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,500,000
Total of Subvote		17,043,359	88,640,000	155,612,000

Vote 074 RAS Kigoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	2,857,000	65,034,000	13,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,200,000	10,200,000
22001	Office And General Supplies And Services	122,000	760,000	820,000
22003	Fuel, Oils, Lubricants	0	840,000	1,400,000
22008	Training - Domestic	0	1,300,000	2,490,000
22010	Travel - In - Country	5,415,752	1,300,000	13,980,000
22014	Hospitality Supplies And Services	150,000	600,000	1,110,000
22032	Other operating Expenses	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0
Total of Subvote		9,844,752	75,034,000	43,400,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	6,390,000	27,764,000
21113	Personnel Allowances - (Non-Discretionary)	105,000	1,298,000	6,228,000
22001	Office And General Supplies And Services	500,000	2,126,000	2,606,000
22003	Fuel, Oils, Lubricants	0	96,000	560,000
22008	Training - Domestic	400,000	1,100,000	1,100,000
22010	Travel - In - Country	3,120,000	3,880,000	5,020,000
22014	Hospitality Supplies And Services	400,000	400,000	510,000
22031	Expenses on Professional fees and charges	0	1,100,000	1,101,000
Total of Subvote		4,525,000	16,390,000	44,889,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	24,174,600	304,845,000	129,224,000
21113	Personnel Allowances - (Non-Discretionary)	1,040,000	7,460,000	11,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	600,000	900,000
21121	Personal Allowances - In-Kind	12,650,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,560,598	6,540,000	4,544,600
22002	Utilities Supplies And Services	917,270	4,200,000	1,260,000
22003	Fuel, Oils, Lubricants	21,433,633	20,555,200	21,218,400
22004	Medical Supplies & Services	0	600,000	0
22005	Military Supplies And Services	1,793,648	1,200,000	1,800,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	18,438,000	9,730,000	27,750,800
22012	Communication & Information	0	260,000	180,000
22014	Hospitality Supplies And Services	1,607,400	4,080,000	6,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,248,709	14,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	0
22032	Other operating Expenses	300,000	5,756,800	808,200
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		103,563,858	394,067,000	235,446,000
Subvote 1006 DAS-KASULU				
21111	Basic Salaries-Pensionable Posts	198,485,369	192,657,000	126,376,000
21113	Personnel Allowances - (Non-Discretionary)	8,480,000	8,220,000	13,800,000
21114	Personnel Allowances - (Discretionary)- Optional	447,412	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	12,015,420	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,402,953	4,444,600	4,244,600
22002	Utilities Supplies And Services	3,551	600,000	600,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	20,016,000	17,662,400	17,662,400
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	1,000,000	500,000
22010	Travel - In - Country	18,051,000	21,860,000	33,140,000
22012	Communication & Information	100,000	280,000	760,000
22014	Hospitality Supplies And Services	2,000,332	7,030,000	6,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,418,363	7,000,000	7,000,000
22032	Other operating Expenses	0	750,000	500,000
Total of Subvote		277,220,400	277,644,000	227,363,000
Subvote 1007 DAS-KIBONDO				
21111	Basic Salaries-Pensionable Posts	200,616,369	241,899,000	157,408,000
21113	Personnel Allowances - (Non-Discretionary)	2,659,947	3,700,000	7,280,000
21114	Personnel Allowances - (Discretionary)- Optional	720,000	4,100,000	4,100,000
21121	Personal Allowances - In-Kind	12,250,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,209,400	6,625,200	5,444,000
22002	Utilities Supplies And Services	1,079,000	1,200,000	4,200,000
22003	Fuel, Oils, Lubricants	18,109,844	14,996,800	16,478,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	1,791,313	1,800,000	1,800,000
22008	Training - Domestic	0	300,000	300,000
22010	Travel - In - Country	17,865,800	21,400,000	27,020,000
22012	Communication & Information	0	440,000	440,000
22014	Hospitality Supplies And Services	1,477,000	3,310,000	3,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,583,911	16,000,000	18,900,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		278,362,583	329,811,000	262,320,000
Subvote 1008 DAS-KAKONKO				
21111	Basic Salaries-Pensionable Posts	0	19,437,000	134,852,000
21113	Personnel Allowances - (Non-Discretionary)	2,028,000	4,200,000	9,390,000
21121	Personal Allowances - In-Kind	18,185,000	21,120,000	23,040,000
22001	Office And General Supplies And Services	1,668,540	8,965,200	8,966,400
22002	Utilities Supplies And Services	0	600,000	1,200,000
22003	Fuel, Oils, Lubricants	14,204,218	13,184,800	13,714,400
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	19,337,690	21,500,000	32,400,000
22012	Communication & Information	0	1,040,000	780,000
22014	Hospitality Supplies And Services	1,316,736	5,142,000	3,661,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,319,867	4,000,000	10,000,000
22032	Other operating Expenses	0	5,400,000	0
Total of Subvote		70,860,050	107,349,000	240,764,000
Subvote 1009 DAS-BUHIGWE				
21111	Basic Salaries-Pensionable Posts	0	40,365,000	74,108,000
21113	Personnel Allowances - (Non-Discretionary)	4,300,000	7,519,400	13,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	450,000	450,000
21121	Personal Allowances - In-Kind	23,510,000	21,240,000	21,240,000
22001	Office And General Supplies And Services	1,500,000	3,040,000	1,840,000
22002	Utilities Supplies And Services	0	180,000	360,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	14,012,380	13,858,000	13,462,400
22005	Military Supplies And Services	1,795,200	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	0
22007	Rental Expenses	0	100,000	100,000
22008	Training - Domestic	0	2,200,000	1,300,000
22010	Travel - In - Country	19,095,000	20,530,000	33,880,000
22012	Communication & Information	0	110,000	110,000
22014	Hospitality Supplies And Services	1,800,000	6,700,000	5,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,434,085	6,000,000	5,250,000
22032	Other operating Expenses	0	247,600	750,000
31122	Machinery and Equipment Other than Transport Equipment	1,822,800	812,000	1,344,600
Total of Subvote		73,269,465	125,352,000	175,095,000
Subvote 1010 DAS-UVINZA				
21111	Basic Salaries-Pensionable Posts	0	29,715,000	133,872,000
21113	Personnel Allowances - (Non-Discretionary)	3,010,000	4,900,000	8,390,000
21121	Personal Allowances - In-Kind	15,375,000	13,640,000	13,640,000
22001	Office And General Supplies And Services	3,318,000	4,892,600	5,000,000
22002	Utilities Supplies And Services	104,700	720,000	720,000
22003	Fuel, Oils, Lubricants	17,278,173	15,478,400	17,438,400
22005	Military Supplies And Services	1,586,968	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	240,000	240,000
22008	Training - Domestic	0	400,000	800,000
22010	Travel - In - Country	13,146,000	23,200,000	29,950,000
22012	Communication & Information	59,000	1,020,000	770,000
22014	Hospitality Supplies And Services	1,865,800	4,590,000	4,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,955,373	12,000,000	15,000,000
22032	Other operating Expenses	0	400,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,306,000	2,848,600
Total of Subvote		70,699,014	114,702,000	234,859,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	480,000	2,180,000	3,700,000
22001	Office And General Supplies And Services	0	1,450,000	2,040,000
22003	Fuel, Oils, Lubricants	0	420,000	980,000
22010	Travel - In - Country	8,330,000	10,440,000	14,380,000
22014	Hospitality Supplies And Services	50,000	510,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,500,000
Total of Subvote		8,860,000	15,000,000	25,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	17,310,000	48,020,000
21113	Personnel Allowances - (Non-Discretionary)	420,000	510,000	3,040,000
22001	Office And General Supplies And Services	864,000	2,517,400	4,280,000
22003	Fuel, Oils, Lubricants	0	1,097,600	1,260,000
22008	Training - Domestic	0	350,000	5,100,000
22010	Travel - In - Country	2,860,000	2,560,000	6,000,000
22012	Communication & Information	2,011,320	2,000,000	2,700,000
22014	Hospitality Supplies And Services	30,000	70,000	2,920,000
22031	Expenses on Professional fees and charges	0	545,000	0

Vote 074 RAS Kigoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	5,350,000	1,700,000
Total of Subvote		6,185,320	32,310,000	75,020,000
Total of Programme		2,427,939,327	2,716,783,400	3,158,626,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	102,344,989	119,310,000	102,160,000
21113	Personnel Allowances - (Non-Discretionary)	4,625,000	4,540,000	11,940,000
21121	Personal Allowances - In-Kind	4,715,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,271,000	4,307,000	8,427,400
22003	Fuel, Oils, Lubricants	4,911,904	6,678,000	7,131,600
22007	Rental Expenses	949,500	1,000,000	1,800,000
22008	Training - Domestic	1,900,000	4,230,000	3,286,000
22010	Travel - In - Country	29,056,185	29,730,000	56,350,000
22012	Communication & Information	800,000	400,000	0
22014	Hospitality Supplies And Services	2,600,000	3,420,000	3,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,051,023	2,200,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,400,000
Total of Subvote		158,224,601	183,495,000	211,495,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	99,642,381	199,860,000	132,292,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	3,800,000	10,630,000
21121	Personal Allowances - In-Kind	4,910,000	2,940,000	5,880,000
22001	Office And General Supplies And Services	709,400	4,880,000	3,750,000
22003	Fuel, Oils, Lubricants	8,228,660	4,760,000	8,400,000
22007	Rental Expenses	700,000	400,000	800,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	15,592,000	22,420,000	25,740,000
22014	Hospitality Supplies And Services	1,063,000	2,150,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,886,220	1,600,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	1,050,000	500,000
Total of Subvote		135,731,661	250,360,000	202,792,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	8,536,500	169,735,800	112,502,000
21113	Personnel Allowances - (Non-Discretionary)	5,410,000	4,740,000	10,339,600
21121	Personal Allowances - In-Kind	5,820,000	2,940,000	5,880,000
22001	Office And General Supplies And Services	938,480	10,700,000	8,460,000
22003	Fuel, Oils, Lubricants	1,838,178	10,240,000	7,820,400
22007	Rental Expenses	475,000	0	0
22008	Training - Domestic	0	1,600,000	2,000,000
22010	Travel - In - Country	13,019,000	12,280,000	14,000,000
22014	Hospitality Supplies And Services	995,600	0	0

Vote 074 RAS Kigoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22019	Routine maintenance and repair of buildings	10,902,638	7,500,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,748,000	3,000,000	10,000,000
22031	Expenses on Professional fees and charges	96,690	0	0
31122	Machinery and Equipment Other thanTransport Equipment	980,000	2,000,000	2,000,000
Total of Subvote		50,760,086	224,735,800	187,502,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	10,725,000	90,540,000	95,628,000
21113	Personnel Allowances - (Non-Discretionary)	390,000	8,600,000	12,250,000
21121	Personal Allowances - In-Kind	4,100,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	780,000	1,200,000
22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	7,199,096	3,640,000	4,760,000
22010	Travel - In - Country	6,000,000	3,100,000	8,960,000
22016	Printing, advertizing and Information Supplies and Services	59,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	4,550,000
Total of Subvote		28,473,096	117,340,000	135,628,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	4,669,000	80,790,000	77,068,000
21113	Personnel Allowances - (Non-Discretionary)	4,465,000	1,500,000	3,400,000
21121	Personal Allowances - In-Kind	5,705,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,787,467	4,004,000	4,754,400
22003	Fuel, Oils, Lubricants	2,400,000	6,516,000	7,075,600
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	13,922,483	14,800,000	18,740,000
22014	Hospitality Supplies And Services	0	4,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,850,000	5,700,000
22032	Other operating Expenses	0	150,000	150,000
Total of Subvote		35,948,950	120,990,000	127,268,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	22,200,000	27,028,000
21113	Personnel Allowances - (Non-Discretionary)	1,908,000	2,400,000	6,400,000
21114	Personnel Allowances - (Discretionary)- Optional	20,308,601	0	0
21121	Personal Allowances - In-Kind	5,480,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,835,000	2,435,200	3,720,000
22003	Fuel, Oils, Lubricants	18,313,915	10,208,800	11,830,000
22008	Training - Domestic	0	6,960,000	6,860,000
22010	Travel - In - Country	8,720,000	11,340,000	18,400,000
22013	Educational Materials, Services And Supplies	160,261,040	170,867,000	216,167,000
22014	Hospitality Supplies And Services	3,806,000	3,510,000	5,210,000
22032	Other operating Expenses	0	3,000,000	2,700,000
28211	Current transfers not elsewhere classified	0	700,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		220,632,556	243,501,000	308,195,000
Subvote 2007 WATER SECTOR				

Vote 074 RAS Kigoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	8,550,000	46,400,000
21113	Personnel Allowances - (Non-Discretionary)	520,000	1,000,000	0
21121	Personal Allowances - In-Kind	4,770,000	5,880,000	0
22001	Office And General Supplies And Services	1,924,421	2,802,400	0
22003	Fuel, Oils, Lubricants	2,400,000	2,637,600	0
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	4,800,000	7,080,000	0
Total of Subvote		14,414,421	28,550,000	46,400,000
Total of Programme		644,185,370	1,168,971,800	1,219,280,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,019,959,147	359,088,000	24,416,000
Total of Subvote		2,019,959,147	359,088,000	24,416,000
Total of Programme		2,019,959,147	359,088,000	24,416,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	71,336,405,505	0	0
26312	Local Government - cash	0	63,269,442,769	62,087,984,967
26322	Local Government - cash	3,157,046,000	3,302,821,000	3,955,110,000
Total of Subvote		74,493,451,505	66,572,263,769	66,043,094,967
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	18,939,204,753	23,192,828,646	23,502,899,960
26322	Local Government - cash	0	1,939,933,000	2,093,610,000
Total of Subvote		18,939,204,753	25,132,761,646	25,596,509,960
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	1,775,570,860	2,992,113,930	3,964,230,937
Total of Subvote		1,775,570,860	2,992,113,930	3,964,230,937
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	2,445,172,275	1,566,320,926	2,243,582,504
26322	Local Government - cash	0	137,445,500	0
Total of Subvote		2,445,172,275	1,703,766,426	2,243,582,504
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	1,686,094,517	5,860,171,128	6,503,993,408
26322	Local Government - cash	0	13,591,000	0
Total of Subvote		1,686,094,517	5,873,762,128	6,503,993,408
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	8,710,380,381	7,478,802,558	7,131,806,801

Vote 074 RAS Kigoma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26322	Local Government - cash	0	31,594,500	0
Total of Subvote		8,710,380,381	7,510,397,058	7,131,806,801
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	290,504,332	1,302,469,440	1,083,038,630
26322	Local Government - cash	0	98,971,000	143,012,000
Total of Subvote		290,504,332	1,401,440,440	1,226,050,630
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	283,423,668	705,130,000	526,232,945
Total of Subvote		283,423,668	705,130,000	526,232,945
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	572,998,332	1,218,412,386	1,428,665,318
Total of Subvote		572,998,332	1,218,412,386	1,428,665,318
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	5,718,000	951,407,411	1,144,058,674
26322	Local Government - cash	0	38,391,400	54,656,000
Total of Subvote		5,718,000	989,798,811	1,198,714,674
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	10,067,240,504	21,716,168,206	22,849,102,856
Total of Subvote		10,067,240,504	21,716,168,206	22,849,102,856
Total of Programme		119,269,759,126	135,816,014,800	138,711,985,000
Total of Vote		124,361,842,971	140,060,858,000	143,114,307,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Kilimanjaro**

Two hundred thirteen billion three hundred thirty-one million two hundred ninety-eight thousand

(Shs.213,331,298,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	564,066,665	732,296,000	601,893,000
21113	Personnel Allowances - (Non-Discretionary)	428,464,882	26,625,000	38,125,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	109,000,000	40,340,000	40,340,000
22001	Office And General Supplies And Services	52,126,050	80,700,000	79,200,000
22002	Utilities Supplies And Services	30,325,693	66,000,000	85,000,000
22003	Fuel, Oils, Lubricants	86,692,134	44,562,200	56,561,000
22005	Military Supplies And Services	8,987,480	12,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	2,949,000	2,000,000	3,000,000
22008	Training - Domestic	10,903,880	1,000,000	57,000,000
22010	Travel - In - Country	72,482,800	45,200,000	52,600,000
22012	Communication & Information	704,580	800,000	800,000
22014	Hospitality Supplies And Services	15,736,200	9,700,000	16,314,000
22016	Printing, advertizing and Information Supplies and Services	300,000	400,000	400,000
22017	Food Supplies and Services	0	1,214,000	0
22019	Routine maintenance and repair of buildings	5,474,400	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,075,000	36,000,000	49,238,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	295,532,590	3,000,000	3,000,000
27210	Social Assistance Benefits In-cash	0	4,000,000	1,500,000
31121	Transportation Equipment	0	6,858,800	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
31451	Buildings and Structures	0	2,000,000	1,501,200
Total of Subvote		1,750,821,353	1,117,696,000	1,099,973,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	97,442,822	154,360,000	174,724,000
21113	Personnel Allowances - (Non-Discretionary)	38,960,000	11,160,000	24,800,000
21121	Personal Allowances - In-Kind	12,938,476	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,830,400	5,000,000	3,400,000
22003	Fuel, Oils, Lubricants	2,860,000	4,540,000	5,040,000
22008	Training - Domestic	0	0	12,280,000
22010	Travel - In - Country	24,640,000	14,600,000	21,280,000
22014	Hospitality Supplies And Services	1,691,000	3,200,000	4,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,691,520	4,000,000	4,000,000
Total of Subvote		192,054,217	209,940,000	262,684,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	24,089,898	0	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	900,000	3,367,000	400,000
21121	Personal Allowances - In-Kind	8,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,955,690	2,061,000	908,000
22002	Utilities Supplies And Services	0	600,000	200,000
22003	Fuel, Oils, Lubricants	1,154,650	1,320,000	1,760,000
22008	Training - Domestic	300,000	300,000	0
22010	Travel - In - Country	21,138,000	1,138,000	10,438,000
22014	Hospitality Supplies And Services	200,000	200,000	440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	414,000	414,000	414,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		70,232,238	24,480,000	93,100,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	22,460,659	46,668,000	50,880,000
21113	Personnel Allowances - (Non-Discretionary)	136,000	1,000,000	10,900,000
21121	Personal Allowances - In-Kind	600,000	282,000	0
22001	Office And General Supplies And Services	2,157,625	1,462,000	2,262,000
22003	Fuel, Oils, Lubricants	2,002,000	1,500,000	750,000
22008	Training - Domestic	0	0	1,300,000
22010	Travel - In - Country	3,458,000	2,858,000	5,558,000
22014	Hospitality Supplies And Services	400,000	480,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,026,000	4,000,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	1,400,000	730,000
Total of Subvote		33,540,284	59,650,000	75,280,000
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	261,252,863	322,688,000	257,100,000
21113	Personnel Allowances - (Non-Discretionary)	1,506,000	14,570,000	12,170,000
21121	Personal Allowances - In-Kind	12,840,000	14,240,000	19,240,000
22001	Office And General Supplies And Services	9,793,000	11,424,000	10,624,000
22002	Utilities Supplies And Services	7,251,669	9,040,000	9,840,000
22003	Fuel, Oils, Lubricants	17,843,818	10,885,000	12,285,000
22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
22008	Training - Domestic	0	2,100,000	3,684,000
22010	Travel - In - Country	24,038,600	18,100,000	24,700,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	2,649,400	5,007,000	5,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,000	7,000,000	7,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,437,000
Total of Subvote		350,575,350	418,804,000	370,400,000
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	138,148,000	174,492,000	188,716,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,504,100	4,510,000	5,910,000
21121	Personal Allowances - In-Kind	9,970,000	12,840,000	12,780,000
22001	Office And General Supplies And Services	4,253,800	6,560,000	13,054,000
22002	Utilities Supplies And Services	27,500	600,000	2,700,000
22003	Fuel, Oils, Lubricants	14,697,540	11,635,000	16,785,000
22005	Military Supplies And Services	700,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	705,000	2,500,000	2,500,000
22010	Travel - In - Country	10,605,458	12,960,000	18,660,000
22012	Communication & Information	1,084,000	660,000	660,000
22014	Hospitality Supplies And Services	885,000	2,978,000	2,400,000
22019	Routine maintenance and repair of buildings	716,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,004,260	6,377,000	7,313,000
22032	Other operating Expenses	0	200,000	384,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,000,000	0
Total of Subvote		195,301,158	239,612,000	273,162,000
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	222,690,822	234,740,000	249,696,000
21113	Personnel Allowances - (Non-Discretionary)	2,726,378	5,488,400	5,400,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	8,750,600	10,610,600	9,663,600
22002	Utilities Supplies And Services	2,173,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	15,496,932	10,897,000	14,897,000
22005	Military Supplies And Services	952,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	174,600	200,000	200,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,732,000	13,780,000	23,500,000
22011	Travel Out Of Country	86,000	320,000	320,000
22012	Communication & Information	240,000	240,000	240,000
22014	Hospitality Supplies And Services	2,367,880	4,275,000	4,275,000
22019	Routine maintenance and repair of buildings	0	0	2,728,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,024,900	7,400,000	7,400,000
22032	Other operating Expenses	0	129,000	129,000
27110	Social Security Benefits in Cash	0	50,000	50,000
Total of Subvote		287,255,112	306,970,000	338,539,000
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	311,275,000	308,436,000	339,696,000
21113	Personnel Allowances - (Non-Discretionary)	6,198,500	6,921,000	11,970,000
21121	Personal Allowances - In-Kind	13,910,000	12,840,000	13,231,000
22001	Office And General Supplies And Services	9,554,060	10,095,000	10,575,000
22002	Utilities Supplies And Services	2,289,155	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	13,096,837	18,205,000	24,055,000
22005	Military Supplies And Services	2,380,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	0
22007	Rental Expenses	0	720,000	0
22008	Training - Domestic	0	2,780,000	2,780,000
22010	Travel - In - Country	13,943,000	9,640,000	17,240,000
22012	Communication & Information	1,998,000	2,130,000	3,130,000
22014	Hospitality Supplies And Services	3,455,200	3,810,000	3,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,987,950	15,275,000	19,275,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	500,000
22032	Other operating Expenses	350,000	1,008,000	1,187,000
Total of Subvote		385,437,702	400,800,000	452,489,000
Subvote 1009 DAS-MWANGA				
21111	Basic Salaries-Pensionable Posts	209,484,100	241,584,000	236,496,000
21112	Basic Salaries-Non Pensionable Posts	0	500,000	500,000
21113	Personnel Allowances - (Non-Discretionary)	4,159,000	7,570,000	11,770,000
21121	Personal Allowances - In-Kind	17,460,000	13,990,000	13,990,000
22001	Office And General Supplies And Services	3,709,322	5,830,000	5,830,000
22002	Utilities Supplies And Services	768,160	4,980,000	4,980,000
22003	Fuel, Oils, Lubricants	11,869,242	9,777,000	15,580,000
22005	Military Supplies And Services	800,000	800,000	800,000
22006	Clothing, Bedding, Footwear And Services	50,000	50,000	50,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,544,000	11,250,000	16,610,000
22012	Communication & Information	42,000	1,412,000	1,474,000
22014	Hospitality Supplies And Services	2,034,009	3,385,000	3,385,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,243,000	5,800,000	8,439,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,070,000	1,145,000
27110	Social Security Benefits in Cash	0	50,000	50,000
Total of Subvote		270,162,833	311,348,000	324,399,000
Subvote 1010 DAS-SIHA				
21111	Basic Salaries-Pensionable Posts	182,450,000	201,276,000	210,996,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,080,000
21113	Personnel Allowances - (Non-Discretionary)	3,261,000	8,394,000	7,810,000
21121	Personal Allowances - In-Kind	14,140,000	15,703,000	16,680,000
22001	Office And General Supplies And Services	7,346,197	3,700,000	7,300,000
22002	Utilities Supplies And Services	893,400	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	19,284,444	18,514,600	18,525,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	599,676	1,300,000	1,300,000
22010	Travel - In - Country	18,481,924	14,520,000	19,000,000
22012	Communication & Information	118,000	343,400	343,400
22014	Hospitality Supplies And Services	1,572,235	2,857,000	2,802,000
22019	Routine maintenance and repair of buildings	0	100,000	101,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	16,180,000	14,980,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		258,146,876	285,908,000	303,938,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	19,932,000	24,412,000	23,020,000
21113	Personnel Allowances - (Non-Discretionary)	240,000	1,540,000	3,440,000
22001	Office And General Supplies And Services	0	1,132,000	500,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22010	Travel - In - Country	960,000	1,680,000	1,000,000
22014	Hospitality Supplies And Services	48,000	48,000	60,000
22031	Expenses on Professional fees and charges	600,000	600,000	600,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		22,380,000	30,012,000	29,220,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	15,348,000	19,560,000	17,560,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	960,000	3,000,000
22001	Office And General Supplies And Services	2,200,000	6,220,000	3,700,000
22003	Fuel, Oils, Lubricants	1,100,000	1,150,000	0
22007	Rental Expenses	25,000	0	0
22008	Training - Domestic	200,000	1,764,000	3,500,000
22010	Travel - In - Country	1,880,000	7,000,000	13,000,000
22012	Communication & Information	692,000	4,564,000	1,000,000
22014	Hospitality Supplies And Services	300,000	0	0
22031	Expenses on Professional fees and charges	45,000	700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		23,590,000	41,918,000	61,760,000
Total of Programme		3,839,497,123	3,447,138,000	3,684,944,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	178,930,000	175,512,000	176,600,000
21113	Personnel Allowances - (Non-Discretionary)	31,800,000	19,190,000	26,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	21,451,800	36,930,000	21,406,000
22003	Fuel, Oils, Lubricants	14,881,500	18,000,000	24,000,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	979,000	1,000,000	63,200,000
22010	Travel - In - Country	58,000,000	43,800,000	69,000,000
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	8,903,125	7,300,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,140,000	3,140,000	12,140,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,822,000
Total of Subvote		334,165,425	322,952,000	447,548,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	189,526,500	465,638,000	480,639,000
21113	Personnel Allowances - (Non-Discretionary)	0	800,000	7,340,000
21121	Personal Allowances - In-Kind	5,980,000	13,080,000	6,540,000
22001	Office And General Supplies And Services	1,485,000	2,780,000	5,879,500
22002	Utilities Supplies And Services	18,140,000	1,800,000	600,000
22003	Fuel, Oils, Lubricants	6,913,389	9,920,000	14,487,500
22008	Training - Domestic	0	0	10,640,000
22010	Travel - In - Country	35,834,000	27,400,000	42,840,000
22014	Hospitality Supplies And Services	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	7,500,000
Total of Subvote		257,878,889	528,918,000	577,066,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	136,729,000	140,220,000	143,653,000
21113	Personnel Allowances - (Non-Discretionary)	17,424,264	12,420,000	6,600,000
21121	Personal Allowances - In-Kind	12,970,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,780,960	5,781,300	4,381,300
22002	Utilities Supplies And Services	826,000	600,000	600,000
22003	Fuel, Oils, Lubricants	9,552,400	12,127,400	4,955,000
22008	Training - Domestic	794,600	6,000,000	4,500,000
22010	Travel - In - Country	20,911,400	29,640,000	15,000,000
22014	Hospitality Supplies And Services	1,400,000	5,300,000	1,500,000
22019	Routine maintenance and repair of buildings	0	3,000,000	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,960,000	4,960,000	3,914,900
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,100,000	2,100,000
22032	Other operating Expenses	1,635,000	2,635,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,190,750	4,536,300	2,246,800
Total of Subvote		215,174,374	242,400,000	204,781,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	201,426,126	232,404,000	193,476,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,620,000
21121	Personal Allowances - In-Kind	7,980,544	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	3,000,000	2,014,000
22002	Utilities Supplies And Services	0	800,000	0
22003	Fuel, Oils, Lubricants	924,000	1,144,000	0
22010	Travel - In - Country	3,000,000	3,000,000	950,000
22014	Hospitality Supplies And Services	1,200,000	2,200,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	976,000	976,000	0
Total of Subvote		218,506,669	256,604,000	219,440,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	99,916,127	74,520,000	132,440,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,860,000	1,200,000
21121	Personal Allowances - In-Kind	13,220,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,420,000	4,180,000	4,400,000
22003	Fuel, Oils, Lubricants	1,736,000	2,500,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22010	Travel - In - Country	8,390,000	9,600,000	12,200,000
22014	Hospitality Supplies And Services	0	600,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,620,000	8,200,000
22031	Expenses on Professional fees and charges	0	0	600,000
Total of Subvote		125,682,127	115,960,000	177,720,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	145,824,768	221,752,000	162,392,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	2,900,000	1,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,379,320	1,700,000	1,700,000
22003	Fuel, Oils, Lubricants	7,800,795	12,300,000	12,050,000
22010	Travel - In - Country	6,720,000	23,500,000	26,500,000

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22013	Educational Materials, Services And Supplies	176,691,156	286,137,000	188,986,000
22014	Hospitality Supplies And Services	0	500,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,539,944	400,000	400,000
22032	Other operating Expenses	0	100,000	100,000
28211	Current transfers not elsewhere classified	0	38,163,000	20,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,524,000
Total of Subvote		359,035,983	600,532,000	439,232,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	360,000	0	0
21121	Personal Allowances - In-Kind	5,025,056	0	0
22001	Office And General Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	392,000	0	0
22010	Travel - In - Country	780,000	0	0
22012	Communication & Information	120,000	0	0
22014	Hospitality Supplies And Services	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,000	0	0
Total of Subvote		9,017,056	44,400,000	0
Total of Programme		1,519,460,523	2,111,766,000	2,065,787,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,509,646,640	184,013,000	0
Total of Subvote		2,509,646,640	184,013,000	0
Total of Programme		2,509,646,640	184,013,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	3,401,456,651	9,361,781,374	62,089,583,292
26322	Local Government - cash	74,984,622,424	0	0
Total of Subvote		78,386,079,075	9,361,781,374	62,089,583,292
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	3,726,888,000	63,918,822,037
26314	Local Government - in kind	3,788,976,893	3,313,574,500	3,880,834,000
26322	Local Government - cash	52,210,547,055	0	0
Total of Subvote		55,999,523,948	7,040,462,500	67,799,656,037
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	1,161,620,400	5,840,211,888
26314	Local Government - in kind	317,731,000	304,462,002	277,924,250
26322	Local Government - cash	4,053,742,701	0	0

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		4,371,473,701	1,466,082,402	6,118,136,138
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	304,523,000	2,352,611,033
26322	Local Government - cash	4,774,652,393	5,303,171,000	5,303,171,000
Total of Subvote		4,774,652,393	5,607,694,000	7,655,782,033
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	612,690,000	363,920,792
26322	Local Government - cash	6,951,263,131	7,814,243,000	0
26324	Local Government - in kind	0	304,461,999	277,924,250
Total of Subvote		6,951,263,131	8,731,394,999	641,845,042
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	315,011,102	633,433,999	7,323,079,825
26322	Local Government - cash	7,850,395,877	8,835,032,000	8,835,032,000
Total of Subvote		8,165,406,979	9,468,465,999	16,158,111,825
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	79,466,000	241,947,000	1,009,577,543
26322	Local Government - cash	1,480,212,639	1,737,063,000	1,737,063,000
Total of Subvote		1,559,678,639	1,979,010,000	2,746,640,543
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	90,819,000	956,498,249
Total of Subvote		0	90,819,000	956,498,249
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	93,885,000	4,513,999,000	3,077,404,452
26322	Local Government - cash	3,598,062,044	4,063,955,000	4,063,955,000
Total of Subvote		3,691,947,044	8,577,954,000	7,141,359,452
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	3,919,716,000	2,009,416,030
26322	Local Government - cash	3,221,191,110	3,597,324,000	0
Total of Subvote		3,221,191,110	7,517,040,000	2,009,416,030
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	118,601,000	3,061,158,000	3,061,158,000
26322	Local Government - cash	1,325,312,900	1,530,579,000	1,530,579,000
Total of Subvote		1,443,913,900	4,591,737,000	4,591,737,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	0	125,473,176,226	14,368,284,359
26322	Local Government - cash	21,261,032,583	15,686,973,500	15,303,517,000
Total of Subvote		21,261,032,583	141,160,149,726	29,671,801,359

Vote 075 RAS Kilimanjaro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Programme		<u>189,826,162,504</u>	<u>205,592,591,000</u>	<u>207,580,567,000</u>
Total of Vote		<u>197,694,766,791</u>	<u>211,335,508,000</u>	<u>213,331,298,000</u>

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Lindi**

One hundred eleven billion eight hundred twenty-five million nine hundred twenty-two thousand

(Shs.111,825,922,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	324,717,611	800,631,000	526,089,000
21113	Personnel Allowances - (Non-Discretionary)	163,827,091	26,150,000	46,960,000
21121	Personal Allowances - In-Kind	28,637,000	26,800,000	53,000,000
21221	Pension benefits	0	2,000,000	2,000,000
22001	Office And General Supplies And Services	67,154,670	77,190,000	76,740,000
22002	Utilities Supplies And Services	17,613,643	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	212,949,740	57,600,000	54,912,000
22004	Medical Supplies & Services	6,023,000	5,760,000	5,760,000
22005	Military Supplies And Services	5,976,000	12,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	0
22008	Training - Domestic	3,000,000	3,100,000	3,100,000
22010	Travel - In - Country	66,338,000	51,240,000	135,640,000
22012	Communication & Information	7,500,000	13,700,000	13,700,000
22014	Hospitality Supplies And Services	11,678,500	19,100,000	14,700,000
22019	Routine maintenance and repair of buildings	8,966,850	9,000,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,262,616	51,451,000	70,000,000
22031	Expenses on Professional fees and charges	771,460	1,015,000	1,241,000
22032	Other operating Expenses	81,692,570	4,000,000	34,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	24,440,000
Total of Subvote		1,011,108,751	1,182,737,000	1,101,882,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	77,974,729	120,072,000	132,785,000
21113	Personnel Allowances - (Non-Discretionary)	5,090,000	4,650,000	8,800,000
21121	Personal Allowances - In-Kind	8,270,000	11,880,000	13,080,000
22001	Office And General Supplies And Services	340,000	4,282,000	6,916,000
22003	Fuel, Oils, Lubricants	1,100,000	720,000	1,596,000
22010	Travel - In - Country	4,940,000	4,200,000	11,700,000
22014	Hospitality Supplies And Services	412,000	0	1,140,000
22031	Expenses on Professional fees and charges	0	2,500,000	0
Total of Subvote		98,126,729	148,304,000	176,017,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	42,441,252	62,190,000	68,568,000
21113	Personnel Allowances - (Non-Discretionary)	1,812,900	2,850,000	7,200,000
21121	Personal Allowances - In-Kind	5,490,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,794,404	2,950,000	3,000,000
22003	Fuel, Oils, Lubricants	440,000	2,400,000	2,400,000
22008	Training - Domestic	832,658	1,000,000	2,500,000
22010	Travel - In - Country	4,300,000	12,853,000	16,453,000

Vote 076 RAS Lindi

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	500,000
Total of Subvote		62,111,214	97,323,000	113,701,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	34,980,000	27,170,000
21113	Personnel Allowances - (Non-Discretionary)	3,534,169	5,988,000	10,888,000
22001	Office And General Supplies And Services	1,393,020	4,800,000	3,800,000
22003	Fuel, Oils, Lubricants	3,868,500	1,200,000	1,200,000
22010	Travel - In - Country	7,000,000	4,240,000	7,240,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,020,000	2,400,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		17,815,689	55,108,000	61,298,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	204,653,163	299,347,000	259,690,000
21113	Personnel Allowances - (Non-Discretionary)	12,113,107	17,100,000	23,100,000
21121	Personal Allowances - In-Kind	11,770,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	922,700	1,150,000	1,150,000
22002	Utilities Supplies And Services	1,876,855	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	20,882,269	19,740,000	25,540,000
22004	Medical Supplies & Services	0	1,000,000	1,200,000
22005	Military Supplies And Services	2,904,800	4,800,000	4,800,000
22010	Travel - In - Country	19,645,000	11,000,000	19,000,000
22012	Communication & Information	88,500	840,000	840,000
22014	Hospitality Supplies And Services	239,000	1,930,000	1,930,000
22019	Routine maintenance and repair of buildings	0	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,560,858	14,608,000	14,608,000
Total of Subvote		288,656,251	389,255,000	369,598,000
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	149,437,935	218,835,000	215,304,000
21113	Personnel Allowances - (Non-Discretionary)	4,952,497	9,030,000	10,260,000
21121	Personal Allowances - In-Kind	19,310,000	19,440,000	21,840,000
22001	Office And General Supplies And Services	3,747,201	4,150,000	1,548,000
22002	Utilities Supplies And Services	710,000	1,740,000	984,000
22003	Fuel, Oils, Lubricants	21,160,232	14,960,000	22,300,000
22005	Military Supplies And Services	3,285,500	2,400,000	4,800,000
22010	Travel - In - Country	15,275,000	8,900,000	13,920,000
22012	Communication & Information	30,000	600,000	625,000
22014	Hospitality Supplies And Services	350,000	1,600,000	1,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,492,684	27,007,000	31,530,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	260,000
Total of Subvote		236,751,049	308,662,000	325,131,000
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	166,394,798	201,742,000	188,524,000
21113	Personnel Allowances - (Non-Discretionary)	4,468,000	3,600,000	8,580,000
21121	Personal Allowances - In-Kind	13,100,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,964,100	3,068,000	3,068,000

Vote 076 RAS Lindi

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22002	Utilities Supplies And Services	1,399,812	2,880,000	2,880,000
22003	Fuel, Oils, Lubricants	20,348,800	17,336,000	22,330,000
22004	Medical Supplies & Services	1,300,000	600,000	600,000
22005	Military Supplies And Services	2,942,783	4,800,000	4,800,000
22010	Travel - In - Country	16,867,000	13,545,000	18,545,000
22012	Communication & Information	1,530,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	3,050,000	7,100,000	7,100,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,001,000	18,498,000	23,524,000
22032	Other operating Expenses	349,583	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		253,715,877	292,109,000	298,891,000
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	141,279,164	202,413,000	186,243,000
21113	Personnel Allowances - (Non-Discretionary)	1,026,000	4,800,000	8,160,000
21121	Personal Allowances - In-Kind	14,810,000	20,040,000	21,840,000
22001	Office And General Supplies And Services	6,575,170	8,520,000	7,780,000
22002	Utilities Supplies And Services	0	3,240,000	1,176,000
22003	Fuel, Oils, Lubricants	23,919,139	12,100,000	24,296,000
22005	Military Supplies And Services	2,018,900	1,800,000	2,400,000
22010	Travel - In - Country	16,986,000	10,000,000	14,640,000
22012	Communication & Information	0	0	142,000
22014	Hospitality Supplies And Services	2,499,500	2,700,000	2,100,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,621,761	24,178,000	27,184,000
31122	Machinery and Equipment Other thanTransport Equipment	0	340,000	0
Total of Subvote		220,735,634	292,131,000	295,961,000
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	169,088,169	191,734,000	171,514,000
21113	Personnel Allowances - (Non-Discretionary)	1,260,000	8,500,000	8,160,000
21121	Personal Allowances - In-Kind	17,170,000	21,540,000	21,540,000
22001	Office And General Supplies And Services	2,298,089	2,300,000	7,740,000
22002	Utilities Supplies And Services	1,562,339	6,060,000	984,000
22003	Fuel, Oils, Lubricants	20,316,050	11,230,000	24,260,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22010	Travel - In - Country	20,188,000	11,600,000	14,640,000
22012	Communication & Information	0	3,024,000	304,000
22014	Hospitality Supplies And Services	419,720	3,810,000	1,300,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,856,400	16,000,000	26,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	336,000
Total of Subvote		249,758,766	281,398,000	281,178,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,460,000	33,293,000
21113	Personnel Allowances - (Non-Discretionary)	3,392,000	3,721,000	3,121,000
22001	Office And General Supplies And Services	1,991,000	384,000	1,392,000
22003	Fuel, Oils, Lubricants	220,000	192,000	1,692,000

Vote 076 RAS Lindi

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22008	Training - Domestic	0	1,200,000	2,392,000
22010	Travel - In - Country	8,850,000	9,400,000	16,800,000
22014	Hospitality Supplies And Services	1,200,000	200,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		15,653,000	44,557,000	64,390,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	43,395,000	27,157,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,650,000	3,150,000
21121	Personal Allowances - In-Kind	150,000	200,000	200,000
22001	Office And General Supplies And Services	2,344,000	5,734,000	10,734,000
22003	Fuel, Oils, Lubricants	3,330,000	1,800,000	1,296,000
22010	Travel - In - Country	7,000,000	8,500,000	16,000,000
22014	Hospitality Supplies And Services	0	0	504,000
22031	Expenses on Professional fees and charges	2,400,000	0	0
Total of Subvote		15,224,000	61,279,000	59,041,000
Total of Programme		2,469,656,960	3,152,863,000	3,147,088,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	109,136,750	171,480,000	133,477,000
21113	Personnel Allowances - (Non-Discretionary)	5,595,000	5,100,000	6,990,000
21121	Personal Allowances - In-Kind	8,817,117	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,839,025	5,000,000	4,300,000
22003	Fuel, Oils, Lubricants	3,102,812	4,320,000	6,960,000
22007	Rental Expenses	0	0	510,000
22010	Travel - In - Country	18,185,658	22,000,000	26,500,000
22014	Hospitality Supplies And Services	1,420,000	2,420,000	2,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,353,000	3,113,000
Total of Subvote		151,096,361	225,753,000	197,750,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	123,138,850	207,192,000	148,621,000
21113	Personnel Allowances - (Non-Discretionary)	3,710,000	9,750,000	14,240,000
21121	Personal Allowances - In-Kind	7,520,000	14,680,000	17,080,000
22001	Office And General Supplies And Services	3,563,000	4,000,000	6,500,000
22003	Fuel, Oils, Lubricants	9,933,613	7,488,000	6,670,000
22010	Travel - In - Country	15,466,500	12,800,000	4,700,000
22014	Hospitality Supplies And Services	2,653,000	1,500,000	10,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,332,700	3,000,000	4,735,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,055,000	338,000
Total of Subvote		167,317,662	261,465,000	212,894,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	120,504,000	105,444,000
21113	Personnel Allowances - (Non-Discretionary)	1,980,000	2,500,000	3,100,000
21121	Personal Allowances - In-Kind	6,630,000	12,180,000	2,760,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	2,103,068	2,700,000	4,500,000
22003	Fuel, Oils, Lubricants	4,809,500	5,500,000	6,600,000
22010	Travel - In - Country	10,500,000	10,500,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,007,000	1,007,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,500,000
Total of Subvote		26,022,568	154,891,000	141,911,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	190,464,000	210,761,000
21113	Personnel Allowances - (Non-Discretionary)	4,530,000	4,560,000	5,900,000
21121	Personal Allowances - In-Kind	6,600,000	10,680,000	5,880,000
22001	Office And General Supplies And Services	908,540	1,200,000	2,000,000
22002	Utilities Supplies And Services	0	0	280,000
22003	Fuel, Oils, Lubricants	1,153,638	4,400,000	7,260,000
22010	Travel - In - Country	8,400,000	8,400,000	10,800,000
22014	Hospitality Supplies And Services	800,000	808,000	808,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
Total of Subvote		22,392,178	220,512,000	247,089,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	60,056,856	71,058,000	85,992,000
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,840,000	3,560,000
21121	Personal Allowances - In-Kind	0	12,180,000	18,538,000
22001	Office And General Supplies And Services	1,549,127	2,050,000	1,380,000
22003	Fuel, Oils, Lubricants	5,409,068	4,440,000	4,176,000
22010	Travel - In - Country	17,896,480	6,700,000	18,400,000
22014	Hospitality Supplies And Services	705,000	1,100,000	1,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,804,000	3,600,000
Total of Subvote		88,016,531	102,172,000	137,106,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	162,684,000	160,255,000
21113	Personnel Allowances - (Non-Discretionary)	806,560	1,400,000	2,870,000
21121	Personal Allowances - In-Kind	1,960,000	9,620,000	13,080,000
22001	Office And General Supplies And Services	39,487,300	12,136,000	25,823,000
22003	Fuel, Oils, Lubricants	24,626,548	27,612,000	50,880,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,500,000
22010	Travel - In - Country	155,284,188	102,500,000	163,000,000
22014	Hospitality Supplies And Services	10,710,900	14,730,000	26,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,890,000	2,000,000	14,451,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
Total of Subvote		234,765,496	333,682,000	458,609,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	59,760,000	29,842,000
21113	Personnel Allowances - (Non-Discretionary)	1,460,000	7,030,000	0
22001	Office And General Supplies And Services	1,510,671	1,000,000	0
22003	Fuel, Oils, Lubricants	4,829,227	3,996,000	0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22008	Training - Domestic	0	700,000	0
22010	Travel - In - Country	19,735,000	15,930,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	524,000	0
Total of Subvote		27,534,898	88,940,000	29,842,000
Total of Programme		717,145,695	1,387,415,000	1,425,201,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,185,857,305	162,768,000	143,032,000
Total of Subvote		2,185,857,305	162,768,000	143,032,000
Total of Programme		2,185,857,305	162,768,000	143,032,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	38,061,335,000	33,264,445,000	33,858,905,600
26322	Local Government - cash	173,839,989	2,176,748,000	2,711,443,020
Total of Subvote		38,235,174,989	35,441,193,000	36,570,348,620
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	16,918,843,795	17,388,498,000	16,800,763,400
26322	Local Government - cash	416,732,990	1,450,357,440	2,964,958,537
Total of Subvote		17,335,576,785	18,838,855,440	19,765,721,937
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26322	Local Government - cash	0	460,794,740	361,883,000
Total of Subvote		0	460,794,740	361,883,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	2,500,000,000	4,510,989,000	4,681,428,000
26322	Local Government - cash	0	3,846,375,327	940,248,400
Total of Subvote		2,500,000,000	8,357,364,327	5,621,676,400
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	500,000,000	1,652,641,000	2,312,438,333
26322	Local Government - cash	0	150,594,873	1,263,177,213
Total of Subvote		500,000,000	1,803,235,873	3,575,615,546
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	2,798,953,161	3,813,221,000	4,122,044,333
26322	Local Government - cash	0	461,144,245	821,085,984
Total of Subvote		2,798,953,161	4,274,365,245	4,943,130,317

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	4,926,036,161	6,658,482,000	5,405,905,334
26322	Local Government - cash	0	1,268,144,536	935,787,151
Total of Subvote		4,926,036,161	7,926,626,536	6,341,692,485
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,301,656,000	993,696,000
26322	Local Government - cash	0	116,422,000	287,060,000
Total of Subvote		0	1,418,078,000	1,280,756,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	218,720,173	913,854,000	921,677,000
Total of Subvote		218,720,173	913,854,000	921,677,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26322	Local Government - cash	0	117,752,879	246,304,720
Total of Subvote		0	117,752,879	246,304,720
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26322	Local Government - cash	0	218,512,019	266,031,000
Total of Subvote		0	218,512,019	266,031,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	200,000,000	2,875,043,000	2,526,781,000
26322	Local Government - cash	0	428,051,338	453,632,800
Total of Subvote		200,000,000	3,303,094,338	2,980,413,800
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	1,000,000,000	1,217,916,000	1,380,092,000
26322	Local Government - cash	0	153,591,000	193,944,200
Total of Subvote		1,000,000,000	1,371,507,000	1,574,036,200
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26322	Local Government - cash	0	1,007,287,758	595,422,598
Total of Subvote		0	1,007,287,758	595,422,598
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26322	Local Government - cash	0	219,352,177	216,796,598
Total of Subvote		0	219,352,177	216,796,598
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	10,219,973,161	12,790,585,000	11,981,935,000
26322	Local Government - cash	3,665,904,000	6,503,580,668	9,867,159,779
Total of Subvote		13,885,877,162	19,294,165,668	21,849,094,779

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Programme		<u>81,600,338,432</u>	<u>104,966,039,000</u>	<u>107,110,601,000</u>
Total of Vote		<u>86,972,998,393</u>	<u>109,669,085,000</u>	<u>111,825,922,000</u>

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Mara**

One hundred eighty-seven billion three hundred fifty-two million three hundred twelve thousand

(Shs.187,352,312,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	952,593,131	1,073,349,000	429,108,000
21113	Personnel Allowances - (Non-Discretionary)	442,994,386	59,880,000	89,410,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
21121	Personal Allowances - In-Kind	250,500	600,000	600,000
22001	Office And General Supplies And Services	54,187,653	66,200,000	110,099,992
22002	Utilities Supplies And Services	34,669,245	54,000,000	63,600,000
22003	Fuel, Oils, Lubricants	39,253,473	45,548,000	76,927,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,860,000	6,000,000	6,000,000
22008	Training - Domestic	8,126,000	8,060,000	13,250,000
22010	Travel - In - Country	66,227,468	27,940,000	58,205,000
22012	Communication & Information	2,723,438	3,500,000	3,500,000
22014	Hospitality Supplies And Services	8,734,000	11,220,000	14,400,000
22019	Routine maintenance and repair of buildings	280,000	3,594,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,015,591	52,000,000	68,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	2,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	999,508
22032	Other operating Expenses	251,820,347	1,000,000	8,000,000
31121	Transportation Equipment	7,980,000	0	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,938,000	41,200,000
Total of Subvote		1,923,915,231	1,421,029,000	1,218,900,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	13,740,000	55,596,000	151,266,000
21113	Personnel Allowances - (Non-Discretionary)	18,266,800	27,580,000	37,440,000
22001	Office And General Supplies And Services	5,862,271	7,400,000	8,900,000
22003	Fuel, Oils, Lubricants	0	0	720,000
22008	Training - Domestic	892,500	8,020,000	3,250,000
22010	Travel - In - Country	14,032,700	9,000,000	14,400,000
22014	Hospitality Supplies And Services	200,000	0	500,000
22032	Other operating Expenses	0	0	1,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,750,000
Total of Subvote		52,994,271	109,596,000	219,266,000
Subvote 1003 INTERNAL AUDIT UNIT				

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	46,690,000	68,208,000	67,740,000
21113	Personnel Allowances - (Non-Discretionary)	20,928,542	25,500,000	25,653,000
22001	Office And General Supplies And Services	3,881,667	6,500,000	2,600,000
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	100,000	1,675,000
22008	Training - Domestic	0	0	1,600,000
22010	Travel - In - Country	3,042,000	3,900,000	7,200,000
22014	Hospitality Supplies And Services	979,883	1,500,000	1,000,000
22032	Other operating Expenses	0	500,000	575,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,617,000
Total of Subvote		75,522,091	106,208,000	116,540,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	24,787,999	84,504,000	49,620,000
21113	Personnel Allowances - (Non-Discretionary)	14,977,000	21,700,000	29,690,000
22001	Office And General Supplies And Services	5,026,600	7,000,000	7,050,000
22003	Fuel, Oils, Lubricants	0	625,000	625,000
22008	Training - Domestic	0	3,800,000	3,800,000
22010	Travel - In - Country	6,436,666	5,300,000	5,300,000
22012	Communication & Information	2,500,000	2,075,000	2,025,000
22014	Hospitality Supplies And Services	392,500	1,500,000	1,510,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		54,120,765	129,504,000	102,620,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	127,902,000	155,736,000	182,068,000
21113	Personnel Allowances - (Non-Discretionary)	29,246,000	38,020,000	38,200,000
22001	Office And General Supplies And Services	1,595,140	6,020,000	5,820,000
22002	Utilities Supplies And Services	2,610,954	3,240,000	3,240,000
22003	Fuel, Oils, Lubricants	12,308,266	15,000,000	17,787,500
22004	Medical Supplies & Services	300,000	500,000	500,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	2,900,000
22010	Travel - In - Country	13,656,932	7,300,000	9,300,000
22014	Hospitality Supplies And Services	1,857,000	2,660,000	2,660,000
22019	Routine maintenance and repair of buildings	0	0	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,065,560	17,360,000	20,359,167
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,700,000
Total of Subvote		208,941,852	248,236,000	291,234,667
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	140,959,000	187,303,000	200,755,000
21113	Personnel Allowances - (Non-Discretionary)	22,061,930	51,520,000	48,520,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	2,572,254	2,810,000	2,810,000
22002	Utilities Supplies And Services	1,995,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	18,335,975	17,750,000	20,250,000
22004	Medical Supplies & Services	1,200,000	360,000	360,000
22005	Military Supplies And Services	2,400,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	0	2,540,000	2,540,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	20,500,000	5,200,000	11,800,000
22012	Communication & Information	0	50,000	50,000
22014	Hospitality Supplies And Services	1,492,500	1,520,000	1,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,425,305	5,300,000	15,866,667
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	100,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		222,941,964	279,803,000	309,921,667
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	108,858,000	138,156,000	188,016,000
21113	Personnel Allowances - (Non-Discretionary)	28,691,300	37,110,000	30,520,000
22001	Office And General Supplies And Services	3,983,235	6,650,000	4,450,000
22002	Utilities Supplies And Services	2,129,269	3,600,000	2,040,000
22003	Fuel, Oils, Lubricants	18,062,690	16,000,000	22,467,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	2,280,000	1,800,000	1,800,000
22008	Training - Domestic	0	4,400,000	3,200,000
22010	Travel - In - Country	20,996,821	7,900,000	26,800,000
22012	Communication & Information	196,800	300,000	300,000
22014	Hospitality Supplies And Services	1,900,000	3,240,000	2,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	10,500,000	12,499,167
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	2,000,000
Total of Subvote		195,598,115	230,656,000	297,182,667
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	85,558,800	111,029,000	202,015,000
21113	Personnel Allowances - (Non-Discretionary)	20,272,600	31,850,000	35,350,000
22001	Office And General Supplies And Services	3,891,935	5,395,000	5,195,000
22002	Utilities Supplies And Services	543,135	780,000	780,000
22003	Fuel, Oils, Lubricants	17,704,298	16,315,000	19,105,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,399,094	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	0	820,000	800,000
22010	Travel - In - Country	21,488,450	14,200,000	21,800,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	1,221,540	3,640,000	3,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,872,645	15,000,000	17,996,667
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	300,000
Total of Subvote		171,152,497	203,529,000	311,181,667
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	97,116,000	116,539,000	163,875,000
21113	Personnel Allowances - (Non-Discretionary)	25,779,000	30,100,000	30,100,000
22001	Office And General Supplies And Services	1,300,000	6,400,000	6,400,000
22002	Utilities Supplies And Services	2,016,825	3,600,000	3,600,000

Vote 077 RAS Mara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	22,490,488	17,500,000	24,167,500
22004	Medical Supplies & Services	0	300,000	300,000
22010	Travel - In - Country	21,970,000	19,600,000	29,600,000
22014	Hospitality Supplies And Services	878,999	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,026,290	14,000,000	13,999,167
Total of Subvote		180,577,602	209,039,000	273,041,667
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	24,861,000	45,642,000	145,920,000
21113	Personnel Allowances - (Non-Discretionary)	26,950,000	33,160,000	37,190,000
22001	Office And General Supplies And Services	420,000	1,900,000	5,250,000
22002	Utilities Supplies And Services	417,683	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	21,880,971	18,350,000	15,317,500
22005	Military Supplies And Services	1,180,000	2,400,000	3,600,000
22007	Rental Expenses	3,600,000	3,600,000	4,800,000
22010	Travel - In - Country	15,490,000	17,900,000	19,800,000
22014	Hospitality Supplies And Services	800,000	1,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,949,427	12,510,000	18,029,165
Total of Subvote		107,549,082	138,142,000	255,086,665
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,400,000	32,496,000
21113	Personnel Allowances - (Non-Discretionary)	3,266,083	6,020,000	9,110,000
22001	Office And General Supplies And Services	221,500	400,000	500,000
22003	Fuel, Oils, Lubricants	0	0	400,000
22006	Clothing, Bedding, Footwear And Services	500,000	500,000	500,000
22008	Training - Domestic	0	4,100,000	0
22010	Travel - In - Country	4,215,000	3,800,000	6,100,000
22014	Hospitality Supplies And Services	0	180,000	790,000
22031	Expenses on Professional fees and charges	0	0	600,000
Total of Subvote		8,202,583	26,400,000	50,496,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	9,690,000	17,928,000	19,740,000
21113	Personnel Allowances - (Non-Discretionary)	2,787,500	3,950,000	8,900,000
22001	Office And General Supplies And Services	0	200,000	0
22008	Training - Domestic	0	6,200,000	5,260,000
22010	Travel - In - Country	6,936,750	3,470,000	3,040,000
22012	Communication & Information	3,000,000	820,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	360,000	300,000
Total of Subvote		22,414,250	32,928,000	37,740,000
Total of Programme		3,223,930,304	3,135,070,000	3,483,211,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	29,000,000	90,420,000	108,420,000
21113	Personnel Allowances - (Non-Discretionary)	26,130,000	42,480,000	60,780,000
22001	Office And General Supplies And Services	8,001,720	11,100,000	15,600,000

Vote 077 RAS Mara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	6,750,000	5,550,000	8,550,000
22008	Training - Domestic	2,000,000	5,000,000	4,000,000
22010	Travel - In - Country	11,740,000	5,100,000	46,300,000
22014	Hospitality Supplies And Services	5,986,000	6,770,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,505,000	9,000,000	8,991,000
Total of Subvote		91,112,720	175,420,000	259,341,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	82,310,000	149,040,000	142,692,000
21113	Personnel Allowances - (Non-Discretionary)	18,515,000	20,080,000	22,680,000
22001	Office And General Supplies And Services	310,000	2,920,000	4,320,000
22003	Fuel, Oils, Lubricants	6,423,420	6,800,000	17,700,000
22010	Travel - In - Country	29,955,000	30,500,000	38,600,000
22014	Hospitality Supplies And Services	497,500	1,600,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,092,435	8,100,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		142,103,355	219,040,000	242,692,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	71,142,000	108,708,000	108,480,000
21113	Personnel Allowances - (Non-Discretionary)	24,918,000	19,830,000	25,060,000
22001	Office And General Supplies And Services	1,749,598	2,500,000	5,600,000
22003	Fuel, Oils, Lubricants	4,487,452	4,850,000	3,960,000
22008	Training - Domestic	6,000,000	6,320,000	3,900,000
22010	Travel - In - Country	7,213,000	20,100,000	23,480,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,251,247	3,000,000	1,600,000
22032	Other operating Expenses	0	1,300,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,000,000
Total of Subvote		124,261,297	168,708,000	178,480,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	29,403,000	23,472,000	0
21113	Personnel Allowances - (Non-Discretionary)	22,561,843	29,270,000	24,980,000
21121	Personal Allowances - In-Kind	0	600,000	396,000
22001	Office And General Supplies And Services	392,000	2,200,000	2,200,000
22002	Utilities Supplies And Services	0	1,020,000	1,020,000
22003	Fuel, Oils, Lubricants	7,394,094	1,030,000	3,520,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	2,400,000	2,400,000
22010	Travel - In - Country	6,798,750	4,400,000	4,400,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	836,990	1,680,000	1,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,694,313	4,100,000	4,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	204,000
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	700,000

Vote 077 RAS Mara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		72,080,990	73,472,000	48,000,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	3,432,000	70,464,000
21113	Personnel Allowances - (Non-Discretionary)	18,610,000	20,610,000	21,420,000
22001	Office And General Supplies And Services	2,670,000	3,000,000	2,300,000
22003	Fuel, Oils, Lubricants	1,248,622	2,530,000	2,780,000
22008	Training - Domestic	0	4,000,000	6,500,000
22010	Travel - In - Country	14,400,870	12,100,000	11,700,000
22014	Hospitality Supplies And Services	500,000	1,550,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,112,000	6,210,000	6,210,000
Total of Subvote		42,541,492	53,432,000	123,464,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	61,838,000	135,324,000	158,592,000
21113	Personnel Allowances - (Non-Discretionary)	14,152,000	20,752,000	22,550,000
22001	Office And General Supplies And Services	1,000,000	2,000,000	1,000,000
22003	Fuel, Oils, Lubricants	15,069,989	13,580,000	20,750,000
22006	Clothing, Bedding, Footwear And Services	3,500,000	1,500,000	5,000,000
22008	Training - Domestic	0	2,500,000	1,500,000
22010	Travel - In - Country	17,980,460	19,000,000	28,700,000
22013	Educational Materials, Services And Supplies	161,523,332	155,610,000	221,077,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,364,540	3,000,000	10,000,000
Total of Subvote		281,928,321	353,766,000	469,669,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	46,690,000	59,688,000	56,028,000
21113	Personnel Allowances - (Non-Discretionary)	17,327,000	21,880,000	0
22001	Office And General Supplies And Services	470,000	3,470,000	0
22003	Fuel, Oils, Lubricants	2,094,379	4,750,000	0
22010	Travel - In - Country	9,893,331	8,300,000	0
22014	Hospitality Supplies And Services	0	3,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,344,000	3,000,000	0
22032	Other operating Expenses	0	500,000	0
Total of Subvote		77,818,710	104,688,000	56,028,000
Total of Programme		831,846,884	1,148,526,000	1,377,674,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,309,541,800	211,237,000	218,664,000
Total of Subvote		1,309,541,800	211,237,000	218,664,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	10,500,000	18,000,000	0
Total of Subvote		10,500,000	18,000,000	0

Vote 077 RAS Mara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Programme		1,320,041,800	229,237,000	218,664,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	118,046,659,717	118,390,055,000	86,826,202,000
Total of Subvote		118,046,659,717	118,390,055,000	86,826,202,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	34,536,469,000
Total of Subvote		0	0	34,536,469,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	14,008,042,352	20,682,143,000	24,022,395,000
Total of Subvote		14,008,042,352	20,682,143,000	24,022,395,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	908,575,938	1,370,972,000	1,115,835,000
Total of Subvote		908,575,938	1,370,972,000	1,115,835,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	870,445,960	890,790,000	667,484,000
Total of Subvote		870,445,960	890,790,000	667,484,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	3,372,137,708	6,419,816,000	5,981,169,000
Total of Subvote		3,372,137,708	6,419,816,000	5,981,169,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	16,518,678,527	28,675,558,000	29,123,209,000
Total of Subvote		16,518,678,527	28,675,558,000	29,123,209,000
Total of Programme		153,724,540,202	176,429,334,000	182,272,763,000
Total of Vote		159,100,359,190	180,942,167,000	187,352,312,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Mbeya**

Two hundred twenty-two billion one hundred sixty million five hundred twenty-two thousand

(Shs.222,160,522,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	816,835,996	522,737,000	684,764,000
21113	Personnel Allowances - (Non-Discretionary)	700,905,914	204,640,000	307,600,000
21121	Personal Allowances - In-Kind	0	7,000,000	80,000,000
22001	Office And General Supplies And Services	13,261,174	20,778,000	39,750,000
22002	Utilities Supplies And Services	17,120,000	27,000,000	42,600,000
22003	Fuel, Oils, Lubricants	47,667,714	45,725,000	40,245,000
22005	Military Supplies And Services	9,455,351	12,000,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	3,251,060	4,000,000	4,000,000
22008	Training - Domestic	8,700,000	18,650,000	4,660,000
22010	Travel - In - Country	18,029,200	33,440,000	25,840,000
22012	Communication & Information	3,638,701	4,200,000	20,400,000
22014	Hospitality Supplies And Services	2,396,600	5,065,000	10,170,000
22019	Routine maintenance and repair of buildings	4,840,000	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,817,953	54,520,000	54,520,000
22032	Other operating Expenses	397,820,859	50,000,000	15,000,000
27110	Social Security Benefits in Cash	0	4,500,000	4,500,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,823,920	12,600,000	12,600,000
Total of Subvote		2,076,564,442	1,035,855,000	1,670,049,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	131,397,200	124,137,000	140,646,000
21113	Personnel Allowances - (Non-Discretionary)	2,824,000	3,630,000	9,480,000
21121	Personal Allowances - In-Kind	588,000	160,000	160,000
22001	Office And General Supplies And Services	2,997,960	5,250,000	9,600,000
22010	Travel - In - Country	9,628,000	10,960,000	16,814,000
Total of Subvote		147,435,160	144,137,000	176,700,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	48,975,600	49,722,000	82,560,000
21113	Personnel Allowances - (Non-Discretionary)	1,260,000	1,320,000	1,320,000
22001	Office And General Supplies And Services	0	615,000	5,742,000
22003	Fuel, Oils, Lubricants	0	625,000	2,125,000
22008	Training - Domestic	2,544,000	2,600,000	2,600,000
22010	Travel - In - Country	4,630,000	4,840,000	6,240,000
Total of Subvote		57,409,600	59,722,000	100,587,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	69,381,000	19,860,000	23,760,000
21113	Personnel Allowances - (Non-Discretionary)	4,110,000	5,300,000	8,650,000
21121	Personal Allowances - In-Kind	0	310,000	310,000
22001	Office And General Supplies And Services	0	300,000	2,096,000
22003	Fuel, Oils, Lubricants	635,750	810,000	3,375,000
22010	Travel - In - Country	1,280,000	1,280,000	3,600,000
Total of Subvote		75,406,750	27,860,000	41,791,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	224,510,000	192,009,000	225,372,000
21113	Personnel Allowances - (Non-Discretionary)	21,203,800	26,540,000	30,430,000
21121	Personal Allowances - In-Kind	4,485,350	5,190,000	5,070,000
22001	Office And General Supplies And Services	1,589,900	2,692,500	1,686,500
22002	Utilities Supplies And Services	0	1,500,000	1,200,000
22003	Fuel, Oils, Lubricants	15,726,250	16,832,500	20,832,500
22005	Military Supplies And Services	2,750,000	3,000,000	3,600,000
22010	Travel - In - Country	9,956,500	9,600,000	25,600,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	0	0	250,000
22019	Routine maintenance and repair of buildings	1,187,500	1,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,895,961	12,900,000	12,900,000
27110	Social Security Benefits in Cash	2,000,000	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,000,000	1,000,000
Total of Subvote		297,305,261	273,164,000	329,641,000
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	178,028,810	188,529,000	200,289,000
21113	Personnel Allowances - (Non-Discretionary)	11,106,000	21,930,000	33,900,000
21121	Personal Allowances - In-Kind	15,090,000	16,700,000	4,460,000
22001	Office And General Supplies And Services	1,999,450	3,161,000	3,161,000
22003	Fuel, Oils, Lubricants	23,729,537	19,410,000	19,410,000
22005	Military Supplies And Services	2,771,000	2,400,000	2,400,000
22008	Training - Domestic	399,000	0	0
22010	Travel - In - Country	11,461,000	8,800,000	23,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,562,000	8,060,000	12,060,000
27110	Social Security Benefits in Cash	670,000	0	0
Total of Subvote		250,816,797	268,990,000	299,280,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	148,090,000	221,665,000	213,452,000
21113	Personnel Allowances - (Non-Discretionary)	14,356,000	9,700,000	13,780,000
21121	Personal Allowances - In-Kind	15,774,745	17,240,000	17,240,000
22001	Office And General Supplies And Services	1,230,000	2,600,000	2,600,000
22003	Fuel, Oils, Lubricants	11,397,602	15,180,000	20,787,500
22005	Military Supplies And Services	3,540,000	3,000,000	3,600,000
22008	Training - Domestic	400,000	600,000	600,000
22010	Travel - In - Country	10,640,000	13,580,000	21,440,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	0	1,009,000	933,500
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,101,296	13,200,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,712,500	1,000,000	1,000,000
22029	Nutritional Supplies and Services	2,400,000	400,000	400,000
27110	Social Security Benefits in Cash	0	900,000	900,000
Total of Subvote		221,642,143	302,174,000	312,033,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	190,222,000	207,519,000	198,720,000
21113	Personnel Allowances - (Non-Discretionary)	8,953,500	8,660,000	8,660,000
21121	Personal Allowances - In-Kind	14,035,500	13,940,000	13,952,000
22001	Office And General Supplies And Services	2,300,000	4,595,000	4,600,000
22003	Fuel, Oils, Lubricants	19,999,920	15,955,000	31,775,000
22005	Military Supplies And Services	560,000	1,200,000	1,200,000
22008	Training - Domestic	4,025,500	4,000,000	4,000,000
22010	Travel - In - Country	8,515,000	13,100,000	21,700,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,556,000	17,200,000	17,200,000
22029	Nutritional Supplies and Services	0	360,000	360,000
27110	Social Security Benefits in Cash	0	90,000	90,000
Total of Subvote		263,167,420	288,219,000	303,857,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	153,510,000	181,932,000	192,438,000
21113	Personnel Allowances - (Non-Discretionary)	17,880,000	23,040,000	23,050,000
21121	Personal Allowances - In-Kind	2,469,136	3,624,000	3,666,000
22001	Office And General Supplies And Services	1,854,000	1,125,000	1,365,000
22003	Fuel, Oils, Lubricants	17,510,000	16,845,000	15,800,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	11,638,000	8,125,000	22,925,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	4,000,000	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	2,400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,653,000	17,804,000	19,004,000
22029	Nutritional Supplies and Services	2,400,000	2,400,000	2,400,000
Total of Subvote		227,314,136	261,795,000	288,148,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	18,552,600	46,068,000	26,508,000
21113	Personnel Allowances - (Non-Discretionary)	2,660,000	4,650,000	6,300,000
22001	Office And General Supplies And Services	0	935,000	901,000
22003	Fuel, Oils, Lubricants	0	1,335,000	1,480,000
22010	Travel - In - Country	1,000,000	1,080,000	5,740,000
Total of Subvote		22,212,600	54,068,000	40,929,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	39,180,000	32,793,000	35,997,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,700,000	6,060,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	0	2,500,000	7,250,000
22003	Fuel, Oils, Lubricants	0	550,000	570,000
22010	Travel - In - Country	956,000	1,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,250,000	2,752,000
31132	Intellectual Property Products	0	1,000,000	3,000,000
Total of Subvote		40,136,000	44,793,000	57,629,000
Total of Programme		3,679,410,309	2,760,777,000	3,620,644,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	91,635,200	118,302,000	100,416,000
21113	Personnel Allowances - (Non-Discretionary)	3,485,000	4,260,000	4,920,000
21121	Personal Allowances - In-Kind	6,642,100	7,690,000	8,290,000
22001	Office And General Supplies And Services	700,000	16,235,000	25,028,000
22003	Fuel, Oils, Lubricants	7,318,724	7,215,000	19,705,000
22007	Rental Expenses	0	800,000	800,000
22010	Travel - In - Country	26,123,304	22,200,000	18,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	1,600,000	3,991,000
Total of Subvote		137,504,328	178,302,000	181,350,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	192,336,000	257,433,000	152,494,000
21113	Personnel Allowances - (Non-Discretionary)	4,800,000	6,000,000	11,910,000
21121	Personal Allowances - In-Kind	2,685,800	3,800,000	3,800,000
22001	Office And General Supplies And Services	0	2,200,000	3,400,000
22003	Fuel, Oils, Lubricants	4,281,200	6,900,000	13,325,000
22010	Travel - In - Country	24,736,765	19,800,000	28,300,000
22014	Hospitality Supplies And Services	0	500,000	999,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,592,750	10,800,000	18,400,000
Total of Subvote		231,432,515	307,433,000	232,628,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	197,778,000	241,890,000	91,485,000
21113	Personnel Allowances - (Non-Discretionary)	3,990,000	4,650,000	7,950,000
22001	Office And General Supplies And Services	8,720,400	10,200,000	17,400,000
22003	Fuel, Oils, Lubricants	6,048,850	9,037,500	11,037,500
22007	Rental Expenses	350,000	1,000,000	1,000,000
22010	Travel - In - Country	12,310,600	13,000,000	18,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,112,500	14,246,500
Total of Subvote		229,197,850	291,890,000	161,619,000

Subvote 2004 SOCIAL SECTOR

21111	Basic Salaries-Pensionable Posts	0	305,934,000	275,207,000
21113	Personnel Allowances - (Non-Discretionary)	1,302,000	1,500,000	9,000,000
21121	Personal Allowances - In-Kind	4,692,000	4,800,000	7,400,000
22001	Office And General Supplies And Services	0	0	62,000
22003	Fuel, Oils, Lubricants	5,410,000	6,900,000	9,805,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	11,430,000	11,800,000	18,800,000
Total of Subvote		22,834,000	330,934,000	320,274,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	125,503,000	137,211,000	61,233,000
21113	Personnel Allowances - (Non-Discretionary)	2,430,000	2,550,000	10,500,000
21121	Personal Allowances - In-Kind	0	1,050,000	2,225,000
22001	Office And General Supplies And Services	0	2,050,000	6,350,000
22003	Fuel, Oils, Lubricants	1,231,000	7,650,000	10,505,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	13,923,000	13,700,000	21,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		143,087,000	167,211,000	115,313,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	105,396,000	135,012,000	41,592,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,000,000
22001	Office And General Supplies And Services	186,311,880	187,500,000	700,000
22003	Fuel, Oils, Lubricants	18,655,560	23,300,000	27,175,000
22010	Travel - In - Country	14,800,000	16,700,000	29,700,000
22013	Educational Materials, Services And Supplies	162,523,895	167,147,000	233,135,000
22014	Hospitality Supplies And Services	0	0	6,902,000
Total of Subvote		487,687,335	529,659,000	343,204,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	74,121,000	93,798,000	59,899,000
22001	Office And General Supplies And Services	0	890,000	0
22003	Fuel, Oils, Lubricants	0	2,020,000	0
22010	Travel - In - Country	3,100,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	607,052	870,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,220,000	0
Total of Subvote		77,828,052	103,798,000	59,899,000
Total of Programme		1,329,571,080	1,909,227,000	1,414,287,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	666,308,000	0	0
Total of Subvote		666,308,000	0	0
Total of Programme		666,308,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	82,038,890,338	76,181,937,000	76,574,469,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		82,038,890,338	76,181,937,000	76,574,469,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	51,785,192,314	56,037,674,000	68,799,229,000
Total of Subvote		51,785,192,314	56,037,674,000	68,799,229,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	6,796,515,011	10,101,309,000	11,333,360,000
Total of Subvote		6,796,515,011	10,101,309,000	11,333,360,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	1,153,653,434	2,501,105,000	0
Total of Subvote		1,153,653,434	2,501,105,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	4,743,097,897	6,668,077,000	7,993,369,000
Total of Subvote		4,743,097,897	6,668,077,000	7,993,369,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	8,300,706,000	8,510,454,000	9,852,900,000
Total of Subvote		8,300,706,000	8,510,454,000	9,852,900,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,605,421,000	1,047,817,000
Total of Subvote		0	1,605,421,000	1,047,817,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	43,377,000	794,298,000	710,398,000
Total of Subvote		43,377,000	794,298,000	710,398,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	1,224,708,000	2,727,580,000	3,986,060,000
Total of Subvote		1,224,708,000	2,727,580,000	3,986,060,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	637,758,000	2,908,440,000	2,601,482,000
Total of Subvote		637,758,000	2,908,440,000	2,601,482,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	21,241,834,704	45,494,091,000	34,226,507,000
Total of Subvote		21,241,834,704	45,494,091,000	34,226,507,000
Total of Programme		177,965,732,698	213,530,386,000	217,125,591,000

Vote 078 RAS Mbeya

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vote		<u>183,641,022,087</u>	<u>218,200,390,000</u>	<u>222,160,522,000</u>

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Morogoro**

Two hundred forty-nine billion six hundred forty-six million seven hundred fourteen thousand

(Shs.249,646,714,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	566,955,000	706,646,000	713,548,083
21113	Personnel Allowances - (Non-Discretionary)	845,846,546	66,000,000	117,550,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	4,000,000	2,000,000
21121	Personal Allowances - In-Kind	106,808,158	45,180,000	20,154,000
21212	Non pension benefits	11,590,928	20,000,000	10,000,000
22001	Office And General Supplies And Services	42,224,700	32,910,000	73,060,000
22002	Utilities Supplies And Services	22,163,361	19,200,000	56,000,000
22003	Fuel, Oils, Lubricants	46,482,181	82,970,000	96,605,000
22004	Medical Supplies & Services	600,000	2,400,000	3,600,000
22005	Military Supplies And Services	15,500,000	18,000,000	24,000,000
22006	Clothing,Bedding, Footwear And Services	8,280,000	2,400,000	5,000,000
22008	Training - Domestic	8,998,760	9,050,000	8,530,000
22010	Travel - In - Country	283,885,745	147,420,000	112,560,000
22012	Communication & Information	4,058,800	4,800,000	2,400,000
22014	Hospitality Supplies And Services	2,747,000	2,000,000	7,200,000
22019	Routine maintenance and repair of buildings	15,945,429	6,000,000	59,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,991,486	32,500,000	92,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,010,000	13,600,000	3,600,000
22032	Other operating Expenses	278,800,859	4,000,000	29,000,000
31121	Transportation Equipment	0	360,000,000	56,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,976,458	400,000	58,000,000
Total of Subvote		2,336,365,410	1,579,476,000	1,549,807,083

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	141,566,000	284,436,000	233,028,000
21113	Personnel Allowances - (Non-Discretionary)	15,452,000	17,105,000	38,275,000
21121	Personal Allowances - In-Kind	19,680,000	7,330,000	7,334,000
22001	Office And General Supplies And Services	9,586,050	8,390,000	3,380,000
22003	Fuel, Oils, Lubricants	5,200,000	4,125,000	1,110,000
22004	Medical Supplies & Services	0	100,000	0
22008	Training - Domestic	300,000	1,400,000	4,536,000
22010	Travel - In - Country	3,675,000	5,060,000	16,480,000
22011	Travel Out Of Country	5,150,736	5,670,000	1,260,000
22012	Communication & Information	0	600,000	2,625,000
22014	Hospitality Supplies And Services	548,629	620,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,599,883	3,600,000	2,050,000
31122	Machinery and Equipment Other thanTransport Equipment	7,450,000	6,000,000	1,800,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		210,208,298	344,436,000	312,678,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	36,925,000	55,800,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	3,790,000	20,980,000	18,890,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	8,160,000	8,420,000	10,000,000
22001	Office And General Supplies And Services	3,517,800	3,750,000	1,800,000
22003	Fuel, Oils, Lubricants	1,100,000	1,250,000	4,180,000
22008	Training - Domestic	4,896,768	4,000,000	2,000,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	10,000,000	4,600,000	33,420,000
22011	Travel Out Of Country	1,200,000	1,200,000	0
22014	Hospitality Supplies And Services	570,053	500,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,840,000
Total of Subvote		70,159,621	105,800,000	135,330,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,967,000	41,973,000	67,560,000
21113	Personnel Allowances - (Non-Discretionary)	2,770,000	9,000,000	23,715,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	4,712,500	0	0
22001	Office And General Supplies And Services	1,500,000	3,150,000	3,900,000
22003	Fuel, Oils, Lubricants	977,000	1,250,000	3,250,000
22008	Training - Domestic	0	5,800,000	2,480,000
22010	Travel - In - Country	2,000,000	6,900,000	10,400,000
22014	Hospitality Supplies And Services	0	2,800,000	750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,000	1,505,000
Total of Subvote		35,926,500	71,973,000	117,560,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	180,055,000	255,615,000	270,144,000
21112	Basic Salaries-Non Pensionable Posts	0	360,000	360,000
21113	Personnel Allowances - (Non-Discretionary)	18,910,200	36,400,000	41,140,000
21121	Personal Allowances - In-Kind	13,070,000	4,000,000	0
22001	Office And General Supplies And Services	8,327,880	6,640,000	6,740,000
22002	Utilities Supplies And Services	5,250,000	6,240,000	7,920,000
22003	Fuel, Oils, Lubricants	21,999,939	12,500,000	21,020,000
22004	Medical Supplies & Services	1,000,000	0	0
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	7,200,000	12,745,000	10,985,000
22011	Travel Out Of Country	0	400,000	400,000
22012	Communication & Information	3,513,000	3,137,000	2,777,000
22014	Hospitality Supplies And Services	1,332,000	6,640,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	5,200,000	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,550,000	1,500,000
22029	Nutritional Supplies and Services	0	1,200,000	1,200,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	0	4,244,000	244,000
27210	Social Assistance Benefits In-cash	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,670,000
Total of Subvote		263,458,019	359,871,000	394,400,000
Subvote 1006 DAS-KILOSA				
21111	Basic Salaries-Pensionable Posts	230,008,200	317,251,000	325,687,200
21113	Personnel Allowances - (Non-Discretionary)	20,099,330	27,660,000	30,660,000
21121	Personal Allowances - In-Kind	8,000,000	0	0
22001	Office And General Supplies And Services	6,150,000	2,300,000	3,000,000
22002	Utilities Supplies And Services	6,504,904	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	37,390,903	16,625,000	22,425,000
22010	Travel - In - Country	8,200,000	33,120,000	33,120,000
22014	Hospitality Supplies And Services	928,000	2,795,000	3,295,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	11,295,000	14,295,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,440,000	1,440,000
Total of Subvote		320,181,337	421,486,000	442,922,200
Subvote 1007 DAS-KILOMBERO				
21111	Basic Salaries-Pensionable Posts	230,756,000	339,592,000	298,567,200
21113	Personnel Allowances - (Non-Discretionary)	14,261,600	32,480,000	34,240,000
21121	Personal Allowances - In-Kind	9,750,000	1,400,000	450,000
22001	Office And General Supplies And Services	2,240,069	5,300,000	2,300,000
22002	Utilities Supplies And Services	0	2,640,000	2,100,000
22003	Fuel, Oils, Lubricants	17,600,000	19,000,000	16,250,000
22008	Training - Domestic	0	4,565,000	1,650,000
22010	Travel - In - Country	6,000,000	19,800,000	41,100,000
22012	Communication & Information	0	0	195,000
22014	Hospitality Supplies And Services	2,000,000	3,050,000	1,850,000
22019	Routine maintenance and repair of buildings	3,796,200	4,000,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,598,685	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,700,000
Total of Subvote		296,002,554	443,827,000	415,802,200
Subvote 1008 DAS-ULANGA				
21111	Basic Salaries-Pensionable Posts	223,929,000	315,686,000	192,398,400
21113	Personnel Allowances - (Non-Discretionary)	17,830,000	33,490,000	40,590,000
21121	Personal Allowances - In-Kind	4,800,000	120,000	120,000
22001	Office And General Supplies And Services	2,163,183	2,930,000	1,930,000
22002	Utilities Supplies And Services	11,960,000	120,000	600,000
22003	Fuel, Oils, Lubricants	15,078,536	18,837,500	17,437,500
22005	Military Supplies And Services	0	0	2,000,000
22010	Travel - In - Country	28,598,000	33,960,000	35,680,000
22012	Communication & Information	64,000	100,000	100,000
22014	Hospitality Supplies And Services	837,000	3,100,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	20,300,000	22,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	69,500	69,500
31121	Transportation Equipment	0	0	220,000,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		319,259,719	428,713,000	538,425,400
Subvote 1009 DAS-MVOMERO				
21111	Basic Salaries-Pensionable Posts	236,050,000	231,444,000	197,917,736
21113	Personnel Allowances - (Non-Discretionary)	13,467,633	33,666,000	33,666,000
21121	Personal Allowances - In-Kind	13,314,972	2,349,000	2,349,000
22001	Office And General Supplies And Services	2,995,400	10,740,000	10,240,000
22002	Utilities Supplies And Services	3,679,000	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	17,600,000	18,940,000	24,440,000
22004	Medical Supplies & Services	0	1,200,000	200,000
22010	Travel - In - Country	31,425,800	13,700,000	18,200,000
22012	Communication & Information	1,815,000	360,000	360,000
22014	Hospitality Supplies And Services	822,000	1,920,000	2,420,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,964	11,660,000	14,660,000
22032	Other operating Expenses	1,260,000	1,500,000	2,500,000
Total of Subvote		329,429,769	335,679,000	315,152,736
Subvote 1010 DAS-GAIRO				
21111	Basic Salaries-Pensionable Posts	0	147,702,000	171,648,000
21113	Personnel Allowances - (Non-Discretionary)	8,614,116	23,640,000	28,290,000
21121	Personal Allowances - In-Kind	22,800,000	17,520,000	16,800,000
22001	Office And General Supplies And Services	3,800,000	4,921,000	5,741,000
22002	Utilities Supplies And Services	1,085,506	1,527,000	1,527,000
22003	Fuel, Oils, Lubricants	26,399,125	16,470,000	17,500,000
22007	Rental Expenses	0	150,000	150,000
22010	Travel - In - Country	9,600,000	21,420,000	24,900,000
22011	Travel Out Of Country	500,000	0	0
22012	Communication & Information	240,000	90,000	60,000
22014	Hospitality Supplies And Services	2,429,000	3,511,000	2,361,000
22019	Routine maintenance and repair of buildings	1,829,020	2,880,000	2,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,399,125	14,450,000	17,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22029	Nutritional Supplies and Services	0	300,000	300,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	720,000
Total of Subvote		91,695,892	254,881,000	291,827,000
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	0	71,585,000	202,496,181
21113	Personnel Allowances - (Non-Discretionary)	24,107,000	56,140,000	45,640,000
21121	Personal Allowances - In-Kind	12,802,796	0	0
22001	Office And General Supplies And Services	1,244,661	5,350,000	5,120,000
22003	Fuel, Oils, Lubricants	10,559,999	20,137,500	27,595,000
22008	Training - Domestic	0	1,510,500	1,020,000
22010	Travel - In - Country	7,052,000	14,520,000	28,800,000
22014	Hospitality Supplies And Services	4,366,000	5,910,000	5,025,000
22019	Routine maintenance and repair of buildings	1,240,000	0	2,068,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,903,000	12,000,000	13,200,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	7,500,000
Total of Subvote		67,275,456	192,553,000	338,464,181
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	17,706,000	55,584,000	60,660,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	10,518,000	19,578,000
22001	Office And General Supplies And Services	1,809,998	4,140,000	6,680,000
22003	Fuel, Oils, Lubricants	0	0	6,240,000
22008	Training - Domestic	2,000,000	142,000	2,000,000
22010	Travel - In - Country	13,630,639	23,840,000	20,140,000
22014	Hospitality Supplies And Services	980,000	1,360,000	1,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,860,000
Total of Subvote		39,126,637	95,584,000	120,318,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	32,257,000	21,516,000	56,136,000
21113	Personnel Allowances - (Non-Discretionary)	4,820,000	6,492,000	13,372,000
22001	Office And General Supplies And Services	6,486,000	4,750,000	4,900,000
22003	Fuel, Oils, Lubricants	440,000	300,000	6,100,000
22007	Rental Expenses	300,000	300,000	300,000
22008	Training - Domestic	0	3,800,000	3,800,000
22010	Travel - In - Country	7,542,000	8,500,000	13,620,000
22012	Communication & Information	1,691,000	2,088,000	4,088,000
22014	Hospitality Supplies And Services	638,764	1,770,000	1,700,000
Total of Subvote		54,174,764	49,516,000	104,016,000
Total of Programme		4,433,263,976	4,683,795,000	5,076,702,800
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	106,308,000	154,026,000	172,680,000
21113	Personnel Allowances - (Non-Discretionary)	2,550,000	40,710,000	65,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	13,080,000	0	16,000,000
22001	Office And General Supplies And Services	6,219,550	12,080,000	13,540,000
22003	Fuel, Oils, Lubricants	29,864,400	15,611,500	18,990,000
22007	Rental Expenses	1,950,000	1,200,000	3,000,000
22008	Training - Domestic	200,000	4,000,000	4,250,000
22010	Travel - In - Country	27,575,000	65,800,000	69,760,000
22014	Hospitality Supplies And Services	3,582,883	10,798,500	13,180,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	800,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	9,000,000	0
Total of Subvote		195,629,833	314,026,000	385,780,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	201,224,000	288,282,000	236,808,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	34,723,262	38,110,000	39,580,000
21121	Personal Allowances - In-Kind	10,800,000	1,200,000	0
22001	Office And General Supplies And Services	4,938,834	8,800,000	7,300,000
22003	Fuel, Oils, Lubricants	9,254,992	12,760,000	29,280,000
22008	Training - Domestic	740,000	270,000	0
22010	Travel - In - Country	74,570,939	53,860,000	76,440,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,573,736	5,000,000	8,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		340,825,762	408,282,000	403,608,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	97,029,000	150,633,000	54,360,000
21113	Personnel Allowances - (Non-Discretionary)	13,780,000	26,480,000	30,480,000
21121	Personal Allowances - In-Kind	5,870,000	1,800,000	0
22001	Office And General Supplies And Services	3,291,201	4,930,000	4,030,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	7,304,000	9,787,500	9,600,000
22007	Rental Expenses	300,000	300,000	0
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	21,400,000	22,300,000	30,600,000
22011	Travel Out Of Country	0	100,000	0
22013	Educational Materials, Services And Supplies	0	206,000	183,500
22014	Hospitality Supplies And Services	600,000	350,000	1,500,000
22019	Routine maintenance and repair of buildings	0	0	660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,123,462	2,000,000	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	796,500	1,246,500
27210	Social Assistance Benefits In-cash	0	50,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	4,000,000
Total of Subvote		150,697,663	220,633,000	144,260,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	144,298,200	176,382,000	277,103,600
21113	Personnel Allowances - (Non-Discretionary)	8,010,000	19,690,000	25,520,000
21121	Personal Allowances - In-Kind	3,696,000	2,200,000	1,600,000
22001	Office And General Supplies And Services	445,580	1,090,000	1,040,000
22002	Utilities Supplies And Services	3,851,500	1,800,000	0
22003	Fuel, Oils, Lubricants	0	2,500,000	8,760,000
22004	Medical Supplies & Services	0	1,200,000	0
22010	Travel - In - Country	3,600,000	4,320,000	12,000,000
22012	Communication & Information	1,106,000	1,620,000	3,300,000
22014	Hospitality Supplies And Services	2,478,911	1,300,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,519,980	2,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	880,000	880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	400,000

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		169,006,171	216,382,000	335,703,600
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	63,544,000	79,308,000	94,080,000
21113	Personnel Allowances - (Non-Discretionary)	5,665,000	25,130,000	31,850,000
21121	Personal Allowances - In-Kind	11,480,000	0	0
22001	Office And General Supplies And Services	4,158,230	2,880,000	13,980,000
22003	Fuel, Oils, Lubricants	9,770,876	15,210,000	8,000,000
22007	Rental Expenses	0	400,000	200,000
22008	Training - Domestic	0	2,000,000	3,900,000
22010	Travel - In - Country	13,230,000	21,300,000	24,300,000
22014	Hospitality Supplies And Services	911,883	4,200,000	6,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,976,624	2,000,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,880,000	0
22032	Other operating Expenses	0	1,000,000	1,420,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
Total of Subvote		110,736,612	159,308,000	191,290,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	61,614,000	145,116,000	66,192,000
21113	Personnel Allowances - (Non-Discretionary)	5,240,000	26,730,000	28,840,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	5,605,270	5,180,000	10,744,000
22003	Fuel, Oils, Lubricants	4,839,199	12,890,000	9,140,000
22008	Training - Domestic	0	1,600,000	3,500,000
22010	Travel - In - Country	11,880,000	4,400,000	15,200,000
22013	Educational Materials, Services And Supplies	158,973,946	175,606,000	211,301,800
22014	Hospitality Supplies And Services	1,650,000	2,200,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,015,200
31221	Materials and Supplies	0	500,000	600,000
Total of Subvote		264,382,415	375,722,000	354,233,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	48,817,000	67,656,000	74,520,000
21113	Personnel Allowances - (Non-Discretionary)	8,215,000	18,480,000	0
22001	Office And General Supplies And Services	51,798	43,000	0
22003	Fuel, Oils, Lubricants	750,000	7,420,000	0
22008	Training - Domestic	0	12,297,000	0
22010	Travel - In - Country	24,882,000	11,400,000	0
22014	Hospitality Supplies And Services	98,760	360,000	0
Total of Subvote		82,814,558	117,656,000	74,520,000
Total of Programme		1,314,093,014	1,812,009,000	1,889,394,600

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	4,343,324,502	812,663,000	158,892,000
Total of Subvote		4,343,324,502	812,663,000	158,892,000
Total of Programme		4,343,324,502	812,663,000	158,892,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	96,708,617,468	92,410,088,000	87,764,488,256
Total of Subvote		96,708,617,468	92,410,088,000	87,764,488,256
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	59,905,781,441	60,254,294,000	63,012,993,457
Total of Subvote		59,905,781,441	60,254,294,000	63,012,993,457
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	413,982,000	0
Total of Subvote		0	413,982,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	336,770,983	11,467,454,000	8,965,444,800
Total of Subvote		336,770,983	11,467,454,000	8,965,444,800
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,907,037,000	2,736,029,693
Total of Subvote		0	2,907,037,000	2,736,029,693
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	11,952,753,000	12,872,593,978
Total of Subvote		0	11,952,753,000	12,872,593,978
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	5,571,540,034	10,951,627,000	12,436,090,659
Total of Subvote		5,571,540,034	10,951,627,000	12,436,090,659
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	1,391,059,000	1,630,995,000	1,073,802,921
Total of Subvote		1,391,059,000	1,630,995,000	1,073,802,921
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	979,580,000	962,977,000	797,533,082
Total of Subvote		979,580,000	962,977,000	797,533,082
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	214,359,000	0

Vote 079 RAS Morogoro

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		0	214,359,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	702,128,000	0
Total of Subvote		0	702,128,000	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	5,001,377,000	4,001,864,000	4,298,739,411
Total of Subvote		5,001,377,000	4,001,864,000	4,298,739,411
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	3,180,960,000	2,770,023,000	2,342,275,817
Total of Subvote		3,180,960,000	2,770,023,000	2,342,275,817
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	22,783,000	0
Total of Subvote		0	22,783,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	1,170,451,000	0
Total of Subvote		0	1,170,451,000	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	258,110,000	0
Total of Subvote		0	258,110,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	30,202,312,159	35,466,498,000	25,193,456,526
26322	Local Government - cash	0	0	21,028,276,000
Total of Subvote		30,202,312,159	35,466,498,000	46,221,732,526
Total of Programme		203,277,998,086	237,557,423,000	242,521,724,600
Total of Vote		213,368,679,577	244,865,890,000	249,646,714,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Mtwara**

One hundred forty-six billion nine hundred seventeen million nine hundred forty-one thousand

(Shs.146,917,941,000)

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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	765,230,793	656,640,000	609,073,000
21113	Personnel Allowances - (Non-Discretionary)	427,608,960	126,250,000	228,928,000
21121	Personal Allowances - In-Kind	29,160,000	32,100,000	52,600,000
22001	Office And General Supplies And Services	24,234,802	6,928,000	16,468,000
22002	Utilities Supplies And Services	59,832,523	75,600,000	60,000,000
22003	Fuel, Oils, Lubricants	84,372,482	51,735,000	56,850,000
22004	Medical Supplies & Services	2,400,000	6,000,000	6,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,250,000	9,160,000	9,160,000
22010	Travel - In - Country	59,984,215	46,110,000	46,110,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,619,000	12,960,000	27,960,000
22019	Routine maintenance and repair of buildings	4,984,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,237,831	52,000,000	71,580,000
22032	Other operating Expenses	222,045,527	1,550,000	1,550,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	750,000	750,000
31221	Materials and Supplies	564,450	540,000	540,000
Total of Subvote		1,747,724,583	1,085,523,000	1,494,769,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	102,768,000	92,028,000
21113	Personnel Allowances - (Non-Discretionary)	4,970,000	12,000,000	11,110,000
21121	Personal Allowances - In-Kind	13,058,495	13,080,000	29,080,000
22001	Office And General Supplies And Services	5,274,036	2,600,000	6,270,000
22008	Training - Domestic	0	1,800,000	2,200,000
22010	Travel - In - Country	8,300,000	9,440,000	21,000,000
22014	Hospitality Supplies And Services	0	2,400,000	3,000,000
22031	Expenses on Professional fees and charges	0	300,000	1,200,000
Total of Subvote		31,602,531	144,388,000	165,888,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	42,360,000	81,744,000	84,504,000
21113	Personnel Allowances - (Non-Discretionary)	2,169,000	3,300,000	5,400,000
21121	Personal Allowances - In-Kind	12,614,580	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,731,000	950,000	1,550,000
22003	Fuel, Oils, Lubricants	1,996,460	750,000	6,010,000
22008	Training - Domestic	6,695,000	9,845,000	9,400,000
22010	Travel - In - Country	6,100,000	4,700,000	9,925,000
22014	Hospitality Supplies And Services	3,650,000	4,270,000	2,270,000

Vote 080 RAS Mtwara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		77,316,040	118,639,000	132,139,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	89,568,000	33,540,000
21113	Personnel Allowances - (Non-Discretionary)	6,962,843	11,540,000	13,030,000
22001	Office And General Supplies And Services	2,680,000	4,500,000	3,000,000
22003	Fuel, Oils, Lubricants	499,999	4,200,000	2,500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	3,600,000	7,850,000
22012	Communication & Information	6,329,009	800,000	800,000
22014	Hospitality Supplies And Services	780,754	800,000	800,000
22032	Other operating Expenses	0	9,025,000	9,200,000
Total of Subvote		17,252,605	124,033,000	72,220,000
Subvote 1005 DAS- MTWARA				
21111	Basic Salaries-Pensionable Posts	161,444,310	285,681,000	273,422,000
21113	Personnel Allowances - (Non-Discretionary)	2,530,000	12,600,000	22,300,000
21121	Personal Allowances - In-Kind	20,040,000	21,040,000	21,040,000
22001	Office And General Supplies And Services	3,710,000	4,691,500	5,191,500
22002	Utilities Supplies And Services	5,475,764	3,780,000	4,200,000
22003	Fuel, Oils, Lubricants	33,668,645	27,512,500	23,750,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	3,600,000	3,300,000	3,300,000
22008	Training - Domestic	0	150,000	150,000
22010	Travel - In - Country	4,575,000	8,220,000	11,220,000
22012	Communication & Information	699,700	720,000	720,000
22014	Hospitality Supplies And Services	1,684,000	3,510,000	3,910,000
22019	Routine maintenance and repair of buildings	1,000,000	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,390,300	25,166,000	24,216,500
22032	Other operating Expenses	1,000,000	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,001,200	200,000	1,100,000
Total of Subvote		273,818,918	400,671,000	408,620,000
Subvote 1006 DAS-NEWALA				
21111	Basic Salaries-Pensionable Posts	168,005,771	238,592,000	214,833,000
21113	Personnel Allowances - (Non-Discretionary)	2,875,541	9,260,000	9,860,000
21121	Personal Allowances - In-Kind	12,800,000	13,340,000	14,540,000
22001	Office And General Supplies And Services	5,168,208	4,000,000	4,500,000
22002	Utilities Supplies And Services	5,775,069	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	41,943,624	36,250,000	42,250,000
22004	Medical Supplies & Services	360,000	600,000	600,000
22005	Military Supplies And Services	3,600,000	1,325,000	1,325,000
22010	Travel - In - Country	3,600,000	13,100,000	17,100,000
22012	Communication & Information	599,600	600,000	600,000
22014	Hospitality Supplies And Services	999,300	2,440,000	2,440,000
22019	Routine maintenance and repair of buildings	800,000	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,649,376	25,900,000	20,300,000
22032	Other operating Expenses	999,000	1,563,000	1,855,000
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	700,000
Total of Subvote		280,175,489	351,270,000	343,303,000

Vote 080 RAS Mtwara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1007 DAS-MASASI				
21111	Basic Salaries-Pensionable Posts	168,704,700	200,650,000	225,966,000
21113	Personnel Allowances - (Non-Discretionary)	1,480,600	14,560,000	16,810,000
21121	Personal Allowances - In-Kind	19,987,191	20,440,000	20,440,000
22001	Office And General Supplies And Services	3,989,999	3,400,000	5,400,000
22002	Utilities Supplies And Services	5,964,330	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	34,175,980	30,000,000	37,250,000
22004	Medical Supplies & Services	360,000	500,000	500,000
22005	Military Supplies And Services	3,594,200	560,000	1,560,000
22010	Travel - In - Country	10,171,541	9,680,000	12,680,000
22012	Communication & Information	230,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	4,969,999	3,640,000	3,640,000
22019	Routine maintenance and repair of buildings	1,000,000	0	3,733,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,294,108	18,883,000	16,650,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	71,987,000	500,000	500,000
Total of Subvote		347,909,648	312,513,000	354,829,000
Subvote 1008 DAS-TANDAHIMBA				
21111	Basic Salaries-Pensionable Posts	18,456,500	231,766,000	220,069,000
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	26,440,000	26,490,000
21121	Personal Allowances - In-Kind	12,337,443	400,000	400,000
22001	Office And General Supplies And Services	4,671,206	3,800,000	6,300,000
22002	Utilities Supplies And Services	3,666,061	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	34,064,078	36,800,000	43,250,000
22004	Medical Supplies & Services	360,000	500,000	500,000
22005	Military Supplies And Services	3,600,000	560,000	560,000
22010	Travel - In - Country	10,201,000	9,680,000	15,680,000
22012	Communication & Information	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	491,500	3,840,000	3,840,000
22019	Routine maintenance and repair of buildings	0	0	4,032,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,947,781	20,568,000	19,536,000
22032	Other operating Expenses	600,000	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	500,000	500,000
Total of Subvote		130,095,569	344,554,000	350,857,000
Subvote 1009 DAS-NANYUMBU				
21111	Basic Salaries-Pensionable Posts	72,289,966	197,976,000	176,490,000
21113	Personnel Allowances - (Non-Discretionary)	7,351,800	23,640,000	27,263,000
21121	Personal Allowances - In-Kind	12,836,343	500,000	500,000
22001	Office And General Supplies And Services	1,500,000	4,140,000	5,167,000
22002	Utilities Supplies And Services	3,556,457	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	30,608,828	27,900,000	41,610,000
22004	Medical Supplies & Services	260,000	600,000	600,000
22005	Military Supplies And Services	3,600,000	2,100,000	2,100,000
22008	Training - Domestic	0	300,000	300,000
22010	Travel - In - Country	4,500,000	11,160,000	16,200,000
22012	Communication & Information	599,200	360,000	360,000
22014	Hospitality Supplies And Services	0	2,930,000	3,930,000
22019	Routine maintenance and repair of buildings	400,000	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,359,165	17,900,000	19,500,000

Vote 080 RAS Mtwara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	0	2,084,000	2,084,000
Total of Subvote		238,861,759	293,390,000	300,904,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	37,428,000	61,980,000
21113	Personnel Allowances - (Non-Discretionary)	650,000	3,450,000	8,760,000
22001	Office And General Supplies And Services	3,240,000	2,300,000	4,700,000
22003	Fuel, Oils, Lubricants	3,272,600	0	4,920,000
22008	Training - Domestic	1,988,663	1,800,000	6,600,000
22010	Travel - In - Country	570,000	3,900,000	6,660,000
Total of Subvote		9,721,263	48,878,000	93,620,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,560,000	31,188,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	5,022,360	5,000,000	4,000,000
22003	Fuel, Oils, Lubricants	7,245,000	1,000,000	2,000,000
22008	Training - Domestic	0	2,100,000	3,390,000
22010	Travel - In - Country	2,498,148	9,540,000	18,520,000
22012	Communication & Information	6,900,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,700,000	17,360,000
Total of Subvote		22,665,508	49,800,000	83,358,000
Total of Programme		3,177,143,913	3,273,659,000	3,800,507,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	13,237,300	139,704,000	139,068,000
21113	Personnel Allowances - (Non-Discretionary)	5,368,000	32,250,000	53,050,000
21121	Personal Allowances - In-Kind	5,959,500	7,200,000	23,200,000
22001	Office And General Supplies And Services	9,594,200	9,400,000	14,788,000
22003	Fuel, Oils, Lubricants	15,504,630	15,500,000	15,500,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	5,000,000	17,165,000	19,265,000
22010	Travel - In - Country	21,994,000	20,810,000	23,875,000
22014	Hospitality Supplies And Services	2,270,000	6,000,000	8,072,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,000,000
Total of Subvote		80,927,630	260,029,000	309,818,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	12,550,382	152,028,000	169,704,000
21113	Personnel Allowances - (Non-Discretionary)	1,484,000	17,880,000	4,800,000
21121	Personal Allowances - In-Kind	13,034,227	0	29,080,000
22001	Office And General Supplies And Services	5,134,960	1,740,000	2,240,000
22003	Fuel, Oils, Lubricants	18,470,631	5,000,000	4,500,000
22010	Travel - In - Country	10,845,000	26,000,000	14,640,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,550,000	10,050,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		61,519,200	207,198,000	240,014,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	137,632,132	104,580,000	131,676,000
21113	Personnel Allowances - (Non-Discretionary)	4,306,050	7,830,000	2,300,000
21121	Personal Allowances - In-Kind	13,030,000	7,200,000	29,080,000
22001	Office And General Supplies And Services	5,951,111	2,076,000	3,400,000
22003	Fuel, Oils, Lubricants	12,890,200	9,210,000	6,750,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	7,439,059	22,000,000	27,080,000
22014	Hospitality Supplies And Services	1,000,000	0	0
22016	Printing, advertizing and Information Supplies and Services	7,199,900	0	0
22019	Routine maintenance and repair of buildings	0	9,747,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	1,800,000
Total of Subvote		189,448,451	167,643,000	212,086,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	47,123,018	115,296,000	186,000,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	1,500,000
21121	Personal Allowances - In-Kind	12,847,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,895,000	2,900,000	1,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	3,950,000
22010	Travel - In - Country	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,320,000	3,000,000
Total of Subvote		68,365,018	141,096,000	227,730,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	9,745,000	119,868,000	131,107,000
21113	Personnel Allowances - (Non-Discretionary)	1,628,148	7,380,000	1,600,000
21121	Personal Allowances - In-Kind	12,480,000	7,200,000	29,080,000
22001	Office And General Supplies And Services	4,885,514	6,180,000	4,545,000
22003	Fuel, Oils, Lubricants	21,958,786	1,650,000	9,105,000
22010	Travel - In - Country	6,266,000	16,760,000	10,040,000
22014	Hospitality Supplies And Services	949,000	4,180,000	5,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,700,000	5,000,000
Total of Subvote		57,912,448	169,918,000	195,587,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	102,276,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	9,880,000	2,000,000
21121	Personal Allowances - In-Kind	5,390,000	7,200,000	13,080,000
22001	Office And General Supplies And Services	39,277,323	9,300,000	5,655,000
22003	Fuel, Oils, Lubricants	15,999,766	25,125,000	20,000,000
22006	Clothing, Bedding, Footwear And Services	0	480,000	480,000
22010	Travel - In - Country	24,545,501	31,000,000	35,020,000
22012	Communication & Information	1,031,000	0	0
22013	Educational Materials, Services And Supplies	153,647,000	144,428,000	208,479,000
22014	Hospitality Supplies And Services	500,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,841,000	6,700,000	4,050,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31221	Materials and Supplies	8,500,000	0	0
Total of Subvote		252,731,590	235,613,000	392,540,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	94,080,000	71,376,000
21113	Personnel Allowances - (Non-Discretionary)	4,580,000	0	0
21121	Personal Allowances - In-Kind	13,074,000	0	0
22001	Office And General Supplies And Services	3,083,070	0	0
22003	Fuel, Oils, Lubricants	3,233,000	0	0
22010	Travel - In - Country	2,000,000	0	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,756,000	0	0
Total of Subvote		29,926,070	94,080,000	71,376,000
Total of Programme		740,830,408	1,275,577,000	1,649,151,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,105,137,475	245,804,000	0
Total of Subvote		2,105,137,475	245,804,000	0
Total of Programme		2,105,137,475	245,804,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	50,766,477,405	50,536,595,638	49,020,225,654
Total of Subvote		50,766,477,405	50,536,595,638	49,020,225,654
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	25,178,812,778	31,724,299,000	25,386,024,926
Total of Subvote		25,178,812,778	31,724,299,000	25,386,024,926
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	16,125,000	266,500,000	616,194,156
Total of Subvote		16,125,000	266,500,000	616,194,156
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	3,551,956,118	7,044,193,305	4,801,313,547
Total of Subvote		3,551,956,118	7,044,193,305	4,801,313,547
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	5,376,202,600	1,558,380,000	890,241,900
Total of Subvote		5,376,202,600	1,558,380,000	890,241,900

Vote 080 RAS Mtwara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	2,443,915,994	6,942,293,191	5,251,769,934
Total of Subvote		2,443,915,994	6,942,293,191	5,251,769,934
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	3,286,559,670	8,310,335,804	5,495,066,993
Total of Subvote		3,286,559,670	8,310,335,804	5,495,066,993
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	270,666,400	1,169,749,300	759,775,142
Total of Subvote		270,666,400	1,169,749,300	759,775,142
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	177,349,500	734,537,000	383,886,091
Total of Subvote		177,349,500	734,537,000	383,886,091
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	96,361,700	4,000,000
Total of Subvote		0	96,361,700	4,000,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	13,850,000	195,000,000	63,000,000
Total of Subvote		13,850,000	195,000,000	63,000,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	1,270,919,500	2,283,503,600	2,137,172,769
Total of Subvote		1,270,919,500	2,283,503,600	2,137,172,769
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	908,057,000	1,210,030,400	839,829,084
Total of Subvote		908,057,000	1,210,030,400	839,829,084
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	7,346,768	0	277,547,082
Total of Subvote		7,346,768	0	277,547,082
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	173,000,000	409,080,675	177,439,000
Total of Subvote		173,000,000	409,080,675	177,439,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	204,000,000	69,000,000
Total of Subvote		0	204,000,000	69,000,000

Vote 080 RAS Mtwara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	21,932,979,548	26,265,055,387	45,295,796,722
	Total of Subvote	<u><u>21,932,979,548</u></u>	<u><u>26,265,055,387</u></u>	<u><u>45,295,796,722</u></u>
	Total of Programme	<u><u>115,374,218,280</u></u>	<u><u>138,949,915,000</u></u>	<u><u>141,468,283,000</u></u>
	Total of Vote	<u><u>121,397,330,077</u></u>	<u><u>143,744,955,000</u></u>	<u><u>146,917,941,000</u></u>

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Mwanza**

Two hundred eighty-seven billion one million six hundred thousand

(Shs.287,001,600,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	573,536,330	557,735,600	554,439,600
21113	Personnel Allowances - (Non-Discretionary)	607,581,407	63,824,000	135,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	99,545,000	37,600,000	54,400,000
22001	Office And General Supplies And Services	25,743,562	43,852,000	63,950,000
22002	Utilities Supplies And Services	18,439,115	28,404,000	43,200,000
22003	Fuel, Oils, Lubricants	51,805,228	52,300,000	59,073,000
22005	Military Supplies And Services	100,000	3,600,000	4,800,000
22008	Training - Domestic	3,380,000	4,000,000	16,000,000
22010	Travel - In - Country	60,527,130	102,100,000	86,780,000
22012	Communication & Information	10,401,442	4,605,000	38,050,000
22014	Hospitality Supplies And Services	20,361,125	38,415,000	35,220,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	12,000,000	0
22019	Routine maintenance and repair of buildings	21,230,000	23,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,142,421	12,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,650,000	18,480,000	20,600,000
22031	Expenses on Professional fees and charges	1,971,600	2,000,000	3,598,600
22032	Other operating Expenses	376,410,597	28,000,000	14,000,000
31114	Land improvements	9,805,127	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,780,000	8,000,000	6,000,000
Total of Subvote		1,923,410,084	1,047,915,600	1,195,631,200
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	171,108,287	122,932,000	159,502,000
21113	Personnel Allowances - (Non-Discretionary)	26,058,809	10,600,000	12,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	10,000,000
21121	Personal Allowances - In-Kind	12,330,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,945,640	14,937,000	14,578,000
22003	Fuel, Oils, Lubricants	1,250,000	1,250,000	0
22008	Training - Domestic	0	2,300,000	2,400,000
22010	Travel - In - Country	37,821,900	11,830,000	13,600,000
22012	Communication & Information	1,200,000	1,200,000	1,140,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,138,000
Total of Subvote		261,914,637	180,829,000	235,338,000

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	53,853,633	62,300,000	74,732,000
21113	Personnel Allowances - (Non-Discretionary)	6,077,500	8,500,000	15,500,000
21121	Personal Allowances - In-Kind	11,605,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,917,000	6,408,000	6,492,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22008	Training - Domestic	200,000	2,000,000	2,000,000
22010	Travel - In - Country	7,300,000	9,700,000	12,900,000
22014	Hospitality Supplies And Services	50,000	1,020,000	1,000,000
Total of Subvote		85,503,133	105,508,000	131,324,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	14,094,161	31,480,000	59,256,000
21113	Personnel Allowances - (Non-Discretionary)	4,850,000	5,100,000	14,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,201,000
22001	Office And General Supplies And Services	7,920,000	7,600,000	9,500,000
22003	Fuel, Oils, Lubricants	3,750,000	3,750,000	0
22008	Training - Domestic	2,010,000	2,000,000	6,500,000
22010	Travel - In - Country	5,914,000	6,590,000	8,050,000
22012	Communication & Information	999,000	989,000	1,000,000
22014	Hospitality Supplies And Services	600,000	600,000	420,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,026,000	7,529,000
31114	Land improvements	500,000	1,000,000	0
Total of Subvote		40,637,161	64,135,000	110,096,000
Subvote 1005 DAS - NYAMAGANA				
21111	Basic Salaries-Pensionable Posts	206,491,185	200,598,000	152,208,000
21113	Personnel Allowances - (Non-Discretionary)	6,105,100	10,353,000	17,903,350
21121	Personal Allowances - In-Kind	19,460,000	20,040,000	14,140,000
22001	Office And General Supplies And Services	4,805,379	5,064,000	3,773,000
22002	Utilities Supplies And Services	1,672,818	2,160,000	4,200,000
22003	Fuel, Oils, Lubricants	10,876,982	8,417,500	9,300,000
22005	Military Supplies And Services	1,300,000	960,000	2,400,000
22008	Training - Domestic	380,000	1,000,000	4,000,000
22010	Travel - In - Country	3,459,400	2,700,000	5,800,000
22012	Communication & Information	689,000	702,850	1,350,000
22014	Hospitality Supplies And Services	3,300,768	1,763,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,904,812	7,512,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	1,000,000
22032	Other operating Expenses	1,540,000	1,666,650	1,396,650
31114	Land improvements	0	1,000,000	700,000
31121	Transportation Equipment	205,720	2,000,000	221,500,000
31122	Machinery and Equipment Other thanTransport Equipment	341,000	1,500,000	1,500,000
Total of Subvote		265,532,164	269,637,000	454,671,000
Subvote 1006 DAS - SENEREMA				

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	213,249,563	218,578,400	188,326,000
21113	Personnel Allowances - (Non-Discretionary)	8,605,500	4,370,000	8,630,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	24,360,000
22001	Office And General Supplies And Services	3,871,540	6,800,000	7,880,000
22002	Utilities Supplies And Services	2,130,000	6,600,000	1,800,000
22003	Fuel, Oils, Lubricants	15,174,499	17,250,000	23,750,000
22005	Military Supplies And Services	2,000,000	1,200,000	1,200,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	7,900,000	3,700,000	5,000,000
22012	Communication & Information	1,367,902	3,000,000	3,000,000
22014	Hospitality Supplies And Services	3,600,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	4,600,000	5,600,000
22032	Other operating Expenses	0	800,000	800,000
31114	Land improvements	990,000	1,000,000	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	2,400,000
Total of Subvote		283,529,004	293,538,400	278,066,000
Subvote 1008 DAS - KWIMBA				
21111	Basic Salaries-Pensionable Posts	142,237,947	218,299,200	179,240,000
21113	Personnel Allowances - (Non-Discretionary)	10,209,500	6,800,000	9,400,000
21121	Personal Allowances - In-Kind	11,770,000	19,980,000	21,780,000
22001	Office And General Supplies And Services	2,808,894	3,420,000	3,420,000
22002	Utilities Supplies And Services	3,395,125	2,220,000	420,000
22003	Fuel, Oils, Lubricants	24,666,953	16,000,000	16,000,000
22005	Military Supplies And Services	580,000	660,000	660,000
22008	Training - Domestic	1,000,000	1,500,000	1,500,000
22010	Travel - In - Country	12,687,900	5,200,000	17,000,000
22012	Communication & Information	707,500	1,299,600	1,299,600
22014	Hospitality Supplies And Services	2,714,000	2,300,200	2,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,020,000	1,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,469,198	4,500,000	4,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	778,000
22032	Other operating Expenses	300,000	4,949,200	4,949,200
31114	Land improvements	100,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	250,000	3,600,000	3,000,200
Total of Subvote		218,897,017	292,048,200	267,767,000
Subvote 1009 DAS -MAGU				
21111	Basic Salaries-Pensionable Posts	140,883,991	245,925,200	145,376,000
21113	Personnel Allowances - (Non-Discretionary)	7,155,800	6,000,000	7,200,000
21121	Personal Allowances - In-Kind	12,840,000	13,340,000	13,590,232
22001	Office And General Supplies And Services	3,993,200	2,600,000	4,011,528
22002	Utilities Supplies And Services	360,000	325,992	428,232
22003	Fuel, Oils, Lubricants	15,923,200	16,100,000	14,500,000
22005	Military Supplies And Services	1,190,000	1,200,000	1,200,000
22010	Travel - In - Country	9,000,000	10,200,000	20,000,000
22012	Communication & Information	759,810	540,000	540,000
22014	Hospitality Supplies And Services	4,050,000	1,860,000	2,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,896,000	13,000,000	9,000,000

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	442,000	0	3,500,000
31114	Land improvements	500,000	400,000	2,155,000
31121	Transportation Equipment	0	4,116,008	3,116,008
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	1,500,000
31221	Materials and Supplies	0	0	1,098,000
Total of Subvote		199,994,001	317,207,200	230,265,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	230,827,971	271,254,400	197,412,000
21113	Personnel Allowances - (Non-Discretionary)	7,225,000	7,142,000	15,869,800
21121	Personal Allowances - In-Kind	11,860,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,757,860	3,500,000	2,900,000
22002	Utilities Supplies And Services	990,800	1,320,000	2,400,000
22003	Fuel, Oils, Lubricants	14,483,580	14,650,000	16,000,000
22005	Military Supplies And Services	150,000	400,000	1,200,000
22008	Training - Domestic	1,000,000	1,000,000	0
22010	Travel - In - Country	13,610,000	7,900,000	9,900,000
22012	Communication & Information	198,000	1,210,000	1,210,000
22014	Hospitality Supplies And Services	3,690,000	3,750,000	2,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,509,204	8,650,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	240,000	0
22032	Other operating Expenses	3,214,620	3,400,000	6,449,200
31114	Land improvements	918,000	1,000,000	1,000,000
31121	Transportation Equipment	0	580,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	1,500,000
Total of Subvote		299,435,035	342,536,400	282,301,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	0	241,346,000	132,735,000
21112	Basic Salaries-Non Pensionable Posts	0	0	800,000
21113	Personnel Allowances - (Non-Discretionary)	5,962,000	4,931,000	13,560,000
21121	Personal Allowances - In-Kind	19,129,128	29,640,000	30,900,000
22001	Office And General Supplies And Services	1,652,200	1,320,000	3,082,000
22002	Utilities Supplies And Services	580,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,820,880	12,150,000	18,250,000
22005	Military Supplies And Services	300,000	2,000,000	1,800,000
22008	Training - Domestic	0	500,000	1,200,000
22010	Travel - In - Country	4,500,000	4,200,000	4,680,000
22012	Communication & Information	1,065,115	900,000	900,000
22014	Hospitality Supplies And Services	2,123,500	2,250,000	4,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,400,000	4,600,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	400,000
22032	Other operating Expenses	0	1,800,000	3,000,000
31114	Land improvements	454,500	466,000	380,000
31121	Transportation Equipment	0	500,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,104,000	2,008,000

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		57,987,323	310,407,000	223,415,000
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	83,418,162	177,140,200	192,002,000
21113	Personnel Allowances - (Non-Discretionary)	11,406,901	6,329,000	5,220,000
21121	Personal Allowances - In-Kind	11,042,205	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,616,722	3,840,000	5,200,000
22002	Utilities Supplies And Services	1,397,183	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	18,046,500	22,950,000	22,005,000
22005	Military Supplies And Services	650,000	1,200,000	1,200,000
22010	Travel - In - Country	11,304,200	7,450,000	20,100,000
22012	Communication & Information	221,250	468,000	600,000
22014	Hospitality Supplies And Services	3,999,000	1,842,000	5,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,724,219	8,000,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	1,300,000
22030	Other Supplies and Services (not elsewhere classified)	100,000	300,000	300,000
22032	Other operating Expenses	400,000	1,500,000	1,500,000
31114	Land improvements	400,000	400,000	900,000
31121	Transportation Equipment	0	4,000,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		151,726,342	254,119,200	284,167,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	5,600,000	56,780,000
21113	Personnel Allowances - (Non-Discretionary)	2,350,000	6,100,000	10,690,000
22001	Office And General Supplies And Services	2,263,000	9,600,000	15,700,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22008	Training - Domestic	0	2,600,000	2,000,000
22010	Travel - In - Country	6,546,500	7,700,000	14,300,000
22012	Communication & Information	0	1,560,000	1,560,000
22014	Hospitality Supplies And Services	1,100,000	2,750,000	2,750,000
22031	Expenses on Professional fees and charges	0	2,075,000	1,194,000
Total of Subvote		14,759,500	40,485,000	107,474,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	40,497,000	100,641,000
21113	Personnel Allowances - (Non-Discretionary)	3,038,000	3,700,000	7,710,000
22001	Office And General Supplies And Services	3,558,000	4,700,000	13,461,000
22003	Fuel, Oils, Lubricants	3,000,000	0	0
22008	Training - Domestic	4,000,000	11,300,000	7,520,000
22010	Travel - In - Country	9,461,100	10,300,000	12,200,000
22012	Communication & Information	6,540,000	7,397,000	5,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,700,000
Total of Subvote		29,597,100	78,394,000	151,282,000
Total of Programme		3,832,922,500	3,596,760,000	3,951,797,200

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	95,764,123	110,560,000	121,392,000
21113	Personnel Allowances - (Non-Discretionary)	4,100,000	6,800,000	13,800,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	800,000	9,521,000	15,491,000
22003	Fuel, Oils, Lubricants	9,250,000	7,750,000	4,875,000
22010	Travel - In - Country	23,500,960	23,800,000	25,150,000
22014	Hospitality Supplies And Services	3,642,000	2,304,000	2,304,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	9,200,000	4,200,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
Total of Subvote		148,867,083	183,015,000	215,292,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	139,522,030	164,868,000	315,788,000
21113	Personnel Allowances - (Non-Discretionary)	4,355,300	3,150,000	5,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	287,000	287,000
21121	Personal Allowances - In-Kind	3,270,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,800,000	9,760,000	9,416,000
22003	Fuel, Oils, Lubricants	14,216,419	14,620,000	11,370,000
22010	Travel - In - Country	9,091,700	19,700,000	36,100,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	2,467,300	3,425,000	3,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,714,998	3,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,186,000	2,300,000
Total of Subvote		176,437,747	233,676,000	404,916,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	42,276,952	84,640,000	113,424,000
21113	Personnel Allowances - (Non-Discretionary)	7,344,000	7,350,000	12,790,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,360,000	5,360,000	12,208,000
22003	Fuel, Oils, Lubricants	10,400,000	8,400,000	5,500,000
22008	Training - Domestic	0	1,379,000	2,380,000
22010	Travel - In - Country	6,696,876	5,200,000	7,950,000
22012	Communication & Information	0	240,000	240,000
22013	Educational Materials, Services And Supplies	830,000	830,000	834,000
22014	Hospitality Supplies And Services	1,900,000	1,358,000	1,359,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,640,000	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,100,000
Total of Subvote		85,257,828	133,837,000	177,865,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	55,089,684	84,816,000	290,548,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,760,000	14,410,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,900,000	12,000,000
22002	Utilities Supplies And Services	3,000,000	6,240,000	3,600,000

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,500,000	4,250,000	3,240,000
22008	Training - Domestic	200,000	390,000	1,700,000
22010	Travel - In - Country	2,000,000	1,700,000	5,300,000
22012	Communication & Information	600,000	1,560,000	600,000
22019	Routine maintenance and repair of buildings	0	239,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,200,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22032	Other operating Expenses	0	500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	0
Total of Subvote		80,289,684	122,935,000	351,478,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	64,186,481	81,728,000	130,040,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,600,000	1,830,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,200,000	5,845,000	7,400,000
22003	Fuel, Oils, Lubricants	8,107,040	7,800,000	7,657,500
22008	Training - Domestic	2,453,454	2,900,000	1,500,000
22010	Travel - In - Country	7,575,760	10,100,000	20,110,000
22014	Hospitality Supplies And Services	60,000	70,000	315,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,650	1,600,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,424,500
Total of Subvote		94,893,385	124,723,000	188,357,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	177,416,000	132,736,000
21113	Personnel Allowances - (Non-Discretionary)	2,090,000	2,600,000	4,700,000
21121	Personal Allowances - In-Kind	10,390,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,219,000	6,139,000	8,280,000
22003	Fuel, Oils, Lubricants	18,750,000	8,250,000	8,250,000
22010	Travel - In - Country	16,200,000	20,280,000	26,450,000
22012	Communication & Information	221,500	540,000	2,562,000
22013	Educational Materials, Services And Supplies	198,274,509	200,894,000	214,012,000
22014	Hospitality Supplies And Services	400,000	430,000	4,830,000
22016	Printing, advertizing and Information Supplies and Services	704,500	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	5,300,000	7,500,000
Total of Subvote		253,749,509	435,929,000	422,400,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	26,688,000	101,337,800
21113	Personnel Allowances - (Non-Discretionary)	1,930,000	0	0
21121	Personal Allowances - In-Kind	9,810,000	0	0
22003	Fuel, Oils, Lubricants	8,250,000	0	0
22010	Travel - In - Country	5,700,000	0	0
22012	Communication & Information	132,057	0	0
Total of Subvote		25,822,057	26,688,000	101,337,800

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Programme		865,317,293	1,260,803,000	1,861,645,800
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,237,924,680	393,852,000	0
Total of Subvote		2,237,924,680	393,852,000	0
Total of Programme		2,237,924,680	393,852,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	117,996,643,060	111,678,954,000	110,242,692,000
Total of Subvote		117,996,643,060	111,678,954,000	110,242,692,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	69,995,398,800	67,181,684,000	77,755,649,000
Total of Subvote		69,995,398,800	67,181,684,000	77,755,649,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	10,198,825,000	10,452,174,500	10,120,655,000
Total of Subvote		10,198,825,000	10,452,174,500	10,120,655,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	988,092,682	2,426,442,500	2,919,607,000
Total of Subvote		988,092,682	2,426,442,500	2,919,607,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	11,303,705,000	9,104,496,500	9,613,254,000
Total of Subvote		11,303,705,000	9,104,496,500	9,613,254,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	1,084,759,700	10,760,796,000	8,827,969,000
Total of Subvote		1,084,759,700	10,760,796,000	8,827,969,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,477,582,500	1,628,367,000
Total of Subvote		0	1,477,582,500	1,628,367,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,142,290,000	784,781,000
Total of Subvote		0	1,142,290,000	784,781,000

Vote 081 RAS Mwanza

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	3,604,153,000	2,869,961,000
Total of Subvote		0	3,604,153,000	2,869,961,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	2,801,651,000	2,867,445,000
Total of Subvote		0	2,801,651,000	2,867,445,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	18,892,301,519	41,550,278,000	53,557,777,000
Total of Subvote		18,892,301,519	41,550,278,000	53,557,777,000
Total of Programme		230,459,725,760	262,180,502,000	281,188,157,000
Total of Vote		237,395,890,233	267,431,917,000	287,001,600,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Ruvuma**

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

(Shs.162,167,842,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	482,475,189	608,365,000	467,652,000
21113	Personnel Allowances - (Non-Discretionary)	426,316,961	102,090,000	119,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	48,376,040	29,045,000	55,660,000
22001	Office And General Supplies And Services	14,206,780	28,210,000	47,124,400
22002	Utilities Supplies And Services	12,000,000	12,000,000	9,600,000
22003	Fuel, Oils, Lubricants	72,424,494	30,921,000	40,691,600
22004	Medical Supplies & Services	3,800,000	4,800,000	4,800,000
22007	Rental Expenses	6,100,000	100,000	100,000
22008	Training - Domestic	28,879,260	12,700,000	29,048,000
22010	Travel - In - Country	223,965,263	76,340,000	116,140,000
22011	Travel Out Of Country	0	20,500,000	15,200,000
22012	Communication & Information	9,961,750	8,200,000	9,000,000
22014	Hospitality Supplies And Services	6,000,000	6,500,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	0	900,000	900,000
22019	Routine maintenance and repair of buildings	11,321,500	13,000,000	15,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,975,987	29,300,000	59,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,500,000	1,000,000
22032	Other operating Expenses	173,470,918	4,000,000	9,807,000
31121	Transportation Equipment	0	5,000,000	320,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,483,000	3,445,000	16,000,000
Total of Subvote		1,581,257,141	1,000,416,000	1,349,103,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	139,651,854	158,856,000	200,256,000
21113	Personnel Allowances - (Non-Discretionary)	22,558,000	26,601,330	48,106,000
21121	Personal Allowances - In-Kind	1,264,000	1,300,000	1,300,000
22001	Office And General Supplies And Services	2,408,743	3,400,000	5,277,000
22003	Fuel, Oils, Lubricants	2,136,390	1,190,200	4,220,500
22008	Training - Domestic	1,311,500	11,220,000	8,768,000
22010	Travel - In - Country	4,736,423	6,509,000	16,074,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	600,000	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	100,000	100,000
22019	Routine maintenance and repair of buildings	512,500	100,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	450,000	455,500

Vote 082 RAS Ruvuma

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22031	Expenses on Professional fees and charges	0	70,000	0
22032	Other operating Expenses	0	50,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,752,000	4,250,000	6,800,000
Total of Subvote		178,181,409	214,996,530	292,957,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	47,129,461	59,748,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	18,120,000	19,649,000	21,149,000
21121	Personal Allowances - In-Kind	360,000	360,000	360,000
22001	Office And General Supplies And Services	320,000	334,286	2,793,000
22003	Fuel, Oils, Lubricants	1,860,000	2,046,000	2,139,000
22010	Travel - In - Country	10,940,000	7,480,000	19,740,000
22014	Hospitality Supplies And Services	600,000	300,000	300,000
Total of Subvote		79,329,461	89,917,286	110,441,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	24,660,000	20,532,000
21113	Personnel Allowances - (Non-Discretionary)	11,290,000	12,340,000	16,150,000
21121	Personal Allowances - In-Kind	1,539,000	1,200,000	1,100,000
22001	Office And General Supplies And Services	1,623,300	3,258,353	6,308,200
22003	Fuel, Oils, Lubricants	3,020,000	3,322,000	3,233,800
22008	Training - Domestic	1,250,000	3,600,000	2,400,000
22010	Travel - In - Country	6,927,500	8,040,000	16,380,000
22014	Hospitality Supplies And Services	592,000	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,128,236	647,000	647,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	105,000	2,724,000	3,044,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,198,000	3,796,000
Total of Subvote		28,475,036	65,789,353	74,891,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	249,736,000	204,132,600	214,922,000
21113	Personnel Allowances - (Non-Discretionary)	35,298,000	35,985,000	37,095,000
21114	Personnel Allowances - (Discretionary)- Optional	3,768,480	1,920,000	2,940,000
21121	Personal Allowances - In-Kind	3,538,500	2,580,000	3,320,000
22001	Office And General Supplies And Services	1,238,500	14,240,000	14,240,000
22002	Utilities Supplies And Services	5,100,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	16,599,015	12,819,400	18,981,900
22007	Rental Expenses	529,200	0	0
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	24,300,000	15,780,000	25,000,000
22011	Travel Out Of Country	0	5,040,000	5,040,000
22012	Communication & Information	928,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,775,000	13,575,000	16,575,000
22032	Other operating Expenses	1,582,400	3,520,600	4,288,100
31122	Machinery and Equipment Other thanTransport Equipment	670,000	0	0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		352,663,095	317,232,600	350,042,000
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	190,063,698	250,253,200	231,594,000
21113	Personnel Allowances - (Non-Discretionary)	20,571,901	25,461,700	30,601,700
21114	Personnel Allowances - (Discretionary)- Optional	360,000	360,000	360,000
21121	Personal Allowances - In-Kind	1,899,500	3,400,000	3,400,000
22001	Office And General Supplies And Services	1,690,000	9,620,000	9,620,000
22002	Utilities Supplies And Services	3,560,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	14,799,948	9,523,800	13,284,800
22010	Travel - In - Country	24,500,000	14,720,000	21,080,000
22011	Travel Out Of Country	0	9,072,000	9,072,000
22012	Communication & Information	900,000	1,320,000	1,320,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22019	Routine maintenance and repair of buildings	0	2,000,000	1,225,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,975,500	11,162,300	17,442,200
22032	Other operating Expenses	100,000	5,274,200	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	993,000	4,000,000	4,000,000
Total of Subvote		278,013,547	350,367,200	351,200,000
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	257,832,000	234,547,200	252,883,000
21113	Personnel Allowances - (Non-Discretionary)	30,458,000	37,570,000	36,070,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	195,200	10,840,000	10,840,000
22002	Utilities Supplies And Services	2,040,000	2,040,000	2,040,000
22003	Fuel, Oils, Lubricants	13,819,400	3,282,400	13,303,200
22010	Travel - In - Country	31,292,000	18,020,000	33,040,000
22011	Travel Out Of Country	0	9,072,000	5,040,000
22012	Communication & Information	60,000	960,000	960,000
22014	Hospitality Supplies And Services	700,000	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,600,000	12,018,600	12,018,800
22032	Other operating Expenses	608,240	2,000,000	2,000,000
Total of Subvote		347,404,840	334,750,200	372,595,000
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	147,078,979	239,688,000	219,972,000
21113	Personnel Allowances - (Non-Discretionary)	31,010,000	36,292,000	40,372,000
21121	Personal Allowances - In-Kind	500,000	600,000	600,000
22001	Office And General Supplies And Services	380,000	7,479,000	7,886,000
22002	Utilities Supplies And Services	3,167,500	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	16,419,993	12,900,800	12,900,700
22010	Travel - In - Country	24,390,000	11,640,000	26,640,000
22011	Travel Out Of Country	0	9,072,000	9,072,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	1,920,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,242,065	11,827,200	11,827,300
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		240,308,537	339,779,000	339,550,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	192,684,240	207,298,000	221,457,000
21113	Personnel Allowances - (Non-Discretionary)	37,630,000	37,285,000	33,115,000
21121	Personal Allowances - In-Kind	1,841,600	5,280,000	5,280,000
22001	Office And General Supplies And Services	2,477,700	5,155,000	5,155,000
22002	Utilities Supplies And Services	750,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	15,298,000	13,915,000	24,906,700
22010	Travel - In - Country	20,360,000	13,529,000	18,329,000
22011	Travel Out Of Country	0	9,072,000	9,072,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	2,117,000	2,200,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,432,676	9,429,000	16,029,000
22032	Other operating Expenses	0	1,600,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,284,600	729,000	699,300
Total of Subvote		285,875,816	307,412,000	341,063,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	20,750,000	74,748,000
21113	Personnel Allowances - (Non-Discretionary)	3,196,000	3,530,000	3,543,058
22001	Office And General Supplies And Services	740,000	1,531,942	1,531,942
22003	Fuel, Oils, Lubricants	1,599,800	660,000	690,000
22010	Travel - In - Country	2,568,000	4,300,000	6,680,000
22014	Hospitality Supplies And Services	1,400,000	620,000	620,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		9,503,800	31,391,942	88,813,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,010,000	95,983,000
21113	Personnel Allowances - (Non-Discretionary)	1,980,000	3,480,000	9,590,000
22001	Office And General Supplies And Services	180,000	1,200,000	2,242,800
22003	Fuel, Oils, Lubricants	1,500,000	1,656,600	181,700
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	4,590,000	3,600,000	6,200,000
22012	Communication & Information	1,752,480	1,160,000	1,160,000
22014	Hospitality Supplies And Services	2,000,000	1,700,000	2,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,564,000	2,981,809	4,424,700
31122	Machinery and Equipment Other thanTransport Equipment	2,587,000	6,136,400	8,272,800
Total of Subvote		16,153,480	46,924,809	131,555,000
Total of Programme		3,397,166,161	3,098,976,920	3,802,210,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	72,822,000	114,516,000
21113	Personnel Allowances - (Non-Discretionary)	27,114,000	29,577,922	35,080,000
21121	Personal Allowances - In-Kind	2,999,000	3,900,000	8,250,000
22001	Office And General Supplies And Services	5,013,735	6,500,000	12,300,000
22003	Fuel, Oils, Lubricants	9,793,471	10,270,000	11,311,900

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	469,000	1,500,000	9,300,000
22010	Travel - In - Country	27,992,000	27,320,000	45,900,000
22014	Hospitality Supplies And Services	600,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	880,000	1,594,980	1,166,100
22032	Other operating Expenses	0	81,820	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	319,440	1,520,000	4,500,000
Total of Subvote		75,180,646	155,886,722	244,124,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	137,023,612	308,242,000	252,168,000
21113	Personnel Allowances - (Non-Discretionary)	33,632,300	36,680,000	43,030,000
21121	Personal Allowances - In-Kind	732,030	900,000	1,200,000
22001	Office And General Supplies And Services	306,000	2,173,665	15,113,640
22003	Fuel, Oils, Lubricants	7,816,000	8,647,600	18,337,200
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	18,337,000	12,400,000	31,900,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	1,500,000	1,200,000	7,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,264	4,603,564	4,872,124
22031	Expenses on Professional fees and charges	0	0	300,000
22032	Other operating Expenses	0	153,800	853,800
31122	Machinery and Equipment Other thanTransport Equipment	0	1,510,000	1,261,236
Total of Subvote		202,346,206	378,510,629	383,296,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	70,158,136	92,998,000	90,360,000
21113	Personnel Allowances - (Non-Discretionary)	9,515,683	27,590,000	46,661,552
22001	Office And General Supplies And Services	1,147,000	3,700,000	5,800,748
22003	Fuel, Oils, Lubricants	6,119,200	5,495,600	5,494,700
22010	Travel - In - Country	15,056,000	11,180,000	15,400,000
22014	Hospitality Supplies And Services	1,188,000	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,197,894	0
22031	Expenses on Professional fees and charges	300,000	500,000	500,000
Total of Subvote		105,484,018	144,561,494	165,117,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	115,992,000	255,851,000	179,376,000
21113	Personnel Allowances - (Non-Discretionary)	10,267,333	12,311,600	14,311,000
21121	Personal Allowances - In-Kind	50,000	857,129	1,220,000
22001	Office And General Supplies And Services	41,667	80,000	0
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,776,000	4,950,000	9,220,700
22010	Travel - In - Country	17,290,000	12,825,000	6,725,000
22014	Hospitality Supplies And Services	3,005,000	5,100,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	877,791	1,000,000	13,816,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	400,000
22032	Other operating Expenses	336,000	351,000	350,300

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		153,835,791	294,925,729	231,019,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	59,460,000	101,908,000
21113	Personnel Allowances - (Non-Discretionary)	14,298,000	17,980,000	18,466,500
21121	Personal Allowances - In-Kind	600,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,264,000	3,600,000	8,690,000
22003	Fuel, Oils, Lubricants	7,559,000	8,316,000	7,716,500
22010	Travel - In - Country	16,021,750	11,380,000	22,400,000
22014	Hospitality Supplies And Services	600,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,858,000	1,858,000	6,358,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,375,858	4,000,000
Total of Subvote		42,200,750	106,469,858	172,039,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	191,436,000	239,829,000
21113	Personnel Allowances - (Non-Discretionary)	15,180,000	34,716,000	29,916,000
21121	Personal Allowances - In-Kind	0	10,000	10,000
22001	Office And General Supplies And Services	1,332,974	14,560,000	17,078,000
22003	Fuel, Oils, Lubricants	2,614,000	24,875,400	11,104,400
22008	Training - Domestic	0	7,289,919	5,050,000
22010	Travel - In - Country	9,128,800	40,330,000	12,830,000
22012	Communication & Information	120,000	270,000	270,000
22013	Educational Materials, Services And Supplies	171,651,963	154,032,000	199,764,600
22014	Hospitality Supplies And Services	1,165,802	2,110,000	1,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,405,753	21,500,000	21,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,798,601	1,500,000
Total of Subvote		202,599,292	501,927,920	540,812,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	71,376,000	0
21113	Personnel Allowances - (Non-Discretionary)	11,280,000	15,060,000	0
22001	Office And General Supplies And Services	600,000	1,500,000	0
22003	Fuel, Oils, Lubricants	5,498,000	5,170,400	0
22010	Travel - In - Country	8,285,000	5,800,000	0
22012	Communication & Information	360,000	360,000	0
22014	Hospitality Supplies And Services	1,050,000	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	965,000	892,527	0
22031	Expenses on Professional fees and charges	0	800,000	0
Total of Subvote		28,038,000	102,458,927	0
Total of Programme		809,684,702	1,684,741,279	1,736,407,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,722,230,299	327,936,000	343,424,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		2,722,230,299	327,936,000	343,424,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	21,840,000	26,880,000
Total of Subvote		0	21,840,000	26,880,000
Total of Programme		2,722,230,299	349,776,000	370,304,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	69,000,931,047	61,627,222,754	62,863,237,000
Total of Subvote		69,000,931,047	61,627,222,754	62,863,237,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	36,068,638,050	34,399,183,952	36,782,635,574
Total of Subvote		36,068,638,050	34,399,183,952	36,782,635,574
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	66,002,970	1,176,800,480
Total of Subvote		0	66,002,970	1,176,800,480
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	3,206,087,516	4,991,334,478	5,270,277,774
Total of Subvote		3,206,087,516	4,991,334,478	5,270,277,774
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	4,120,000	1,974,531,206	2,717,578,900
Total of Subvote		4,120,000	1,974,531,206	2,717,578,900
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,354,132,000	6,525,999,661	7,144,583,840
Total of Subvote		3,354,132,000	6,525,999,661	7,144,583,840
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	3,275,578,000	7,381,174,501	7,824,929,986
Total of Subvote		3,275,578,000	7,381,174,501	7,824,929,986
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,281,170,925	897,963,000
Total of Subvote		0	1,281,170,925	897,963,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	874,010,781	757,464,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		0	874,010,781	757,464,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	39,854,400	233,903,275
Total of Subvote		0	39,854,400	233,903,275
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	69,985,105	1,625,738,655
Total of Subvote		0	69,985,105	1,625,738,655
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	946,126,258	3,279,360,842	3,399,703,967
Total of Subvote		946,126,258	3,279,360,842	3,399,703,967
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,586,872,349	1,883,286,033
Total of Subvote		0	1,586,872,349	1,883,286,033
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	140,342,000	74,796,000
Total of Subvote		0	140,342,000	74,796,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	419,635,805	1,825,828,575
Total of Subvote		0	419,635,805	1,825,828,575
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	87,611,673	688,014,529
Total of Subvote		0	87,611,673	688,014,529
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	11,906,362,976	25,540,961,399	21,092,179,412
Total of Subvote		11,906,362,976	25,540,961,399	21,092,179,412
Total of Programme		127,761,975,847	150,285,254,801	156,258,921,000
Total of Vote		134,691,057,010	155,418,749,000	162,167,842,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Shinyanga**

One hundred thirty-seven billion four hundred seventy-three million forty-six thousand

(Shs.137,473,046,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	887,595,572	705,264,000	621,627,000
21113	Personnel Allowances - (Non-Discretionary)	30,838,116	18,287,000	122,471,000
21121	Personal Allowances - In-Kind	22,825,706	39,160,000	41,160,000
22001	Office And General Supplies And Services	2,982,808	9,300,000	9,300,000
22002	Utilities Supplies And Services	24,935,336	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	41,750,132	48,982,000	62,608,000
22004	Medical Supplies & Services	1,510,400	720,000	3,600,000
22005	Military Supplies And Services	6,000,000	12,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	2,278,470	2,400,000	3,400,000
22007	Rental Expenses	1,272,000	3,862,000	1,862,000
22008	Training - Domestic	8,246,800	14,130,000	14,104,000
22010	Travel - In - Country	60,002,528	67,800,000	127,800,000
22012	Communication & Information	2,422,300	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	3,416,608	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	11,679,727	24,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,603,030	33,299,000	135,720,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,984,000	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	437,570	2,202,000	2,202,000
22032	Other operating Expenses	800,000	2,000,000	2,749,000
31121	Transportation Equipment	0	329,000,000	384,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	14,000,000
Total of Subvote		1,143,581,102	1,353,068,000	1,623,265,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	175,392,000	178,132,000	207,936,000
21113	Personnel Allowances - (Non-Discretionary)	233,906,850	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	15,080,000
22001	Office And General Supplies And Services	7,681,024	10,440,000	8,440,000
22003	Fuel, Oils, Lubricants	150,000	800,000	800,000
22008	Training - Domestic	1,200,000	2,390,000	2,390,000
22010	Travel - In - Country	6,599,000	9,127,000	9,127,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	3,400,000	3,400,000
22032	Other operating Expenses	202,772,703	21,824,000	21,824,000
Total of Subvote		642,781,577	260,108,000	289,912,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	70,860,000	70,860,000
21113	Personnel Allowances - (Non-Discretionary)	1,285,000	1,880,000	2,280,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	135,000	200,000	200,000
22003	Fuel, Oils, Lubricants	0	520,000	520,000
22008	Training - Domestic	0	939,000	939,000
22010	Travel - In - Country	3,855,000	4,293,000	5,273,000
Total of Subvote		18,355,000	91,772,000	93,152,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	16,212,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,538,500	4,110,000	8,110,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office And General Supplies And Services	289,120	1,400,000	1,400,000
22008	Training - Domestic	650,000	2,201,000	2,201,000
22010	Travel - In - Country	2,330,000	3,670,000	6,570,000
Total of Subvote		5,807,620	27,593,000	18,781,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	214,250,633	170,067,000	135,900,000
21113	Personnel Allowances - (Non-Discretionary)	7,888,950	7,910,000	11,910,000
21121	Personal Allowances - In-Kind	14,563,994	15,840,000	17,640,000
22001	Office And General Supplies And Services	3,622,092	4,370,000	4,570,000
22002	Utilities Supplies And Services	3,359,178	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	18,172,540	19,300,000	25,900,000
22004	Medical Supplies & Services	100,000	600,000	600,000
22005	Military Supplies And Services	1,667,676	1,956,000	1,956,000
22008	Training - Domestic	400,000	960,000	960,000
22010	Travel - In - Country	21,347,325	22,000,000	30,400,000
22012	Communication & Information	59,000	525,000	525,000
22014	Hospitality Supplies And Services	250,000	500,000	500,000
22019	Routine maintenance and repair of buildings	2,930,835	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,687,028	24,702,000	34,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	510,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	960,000	1,460,000	1,460,000
22032	Other operating Expenses	1,850,000	1,859,000	2,859,000
Total of Subvote		316,619,250	279,741,000	277,284,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	25,914,378	189,905,000	256,773,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,483,401	6,847,000	12,247,000
21121	Personal Allowances - In-Kind	39,960,922	22,980,000	19,180,000
22001	Office And General Supplies And Services	2,523,490	3,372,000	3,372,000
22002	Utilities Supplies And Services	0	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	12,897,490	14,029,000	26,005,000
22004	Medical Supplies & Services	0	417,000	417,000
22005	Military Supplies And Services	1,500,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	245,000	245,000
22008	Training - Domestic	2,300,000	2,563,000	4,463,000
22010	Travel - In - Country	16,170,459	18,290,000	25,990,000
22012	Communication & Information	1,066,972	2,840,000	1,840,000

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22019	Routine maintenance and repair of buildings	2,420,000	2,796,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,763,799	28,382,000	36,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,356,500	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	685,250	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	998,599	1,900,000	1,900,000
22032	Other operating Expenses	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		141,041,260	303,053,000	415,397,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	0	149,735,000	142,476,000
21113	Personnel Allowances - (Non-Discretionary)	3,843,000	6,998,000	11,198,000
21121	Personal Allowances - In-Kind	12,990,000	13,200,000	15,000,000
22001	Office And General Supplies And Services	1,835,855	4,040,000	4,040,000
22002	Utilities Supplies And Services	163,739	840,000	840,000
22003	Fuel, Oils, Lubricants	20,773,970	32,481,000	34,996,000
22004	Medical Supplies & Services	260,000	600,000	600,000
22005	Military Supplies And Services	2,000,000	2,820,000	2,820,000
22006	Clothing, Bedding, Footwear And Services	360,000	360,000	360,000
22007	Rental Expenses	790,000	809,000	809,000
22008	Training - Domestic	9,042,000	10,650,000	10,650,000
22010	Travel - In - Country	19,025,370	20,040,000	27,840,000
22012	Communication & Information	148,739	258,000	357,000
22019	Routine maintenance and repair of buildings	3,726,132	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,767,977	23,550,000	29,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	651,500	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	1,400,000	1,982,000	1,982,000
Total of Subvote		112,778,282	272,783,000	288,338,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	1,045,000	2,160,000	2,460,000
22001	Office And General Supplies And Services	20,000	616,000	616,000
22003	Fuel, Oils, Lubricants	0	440,000	440,000
22010	Travel - In - Country	4,604,390	6,000,000	7,100,000
22013	Educational Materials, Services And Supplies	665,000	1,756,000	0
22031	Expenses on Professional fees and charges	0	400,000	400,000
22032	Other operating Expenses	0	0	2,000,000
Total of Subvote		6,334,390	23,000,000	28,076,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	900,000	3,500,000	4,000,000
22001	Office And General Supplies And Services	572,400	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	1,337,640	0	600,000
22008	Training - Domestic	0	1,400,000	1,400,000
22010	Travel - In - Country	4,080,000	4,600,000	5,400,000

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22012	Communication & Information	5,500,000	2,647,000	3,447,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
Total of Subvote		12,390,040	16,147,000	33,907,000
Total of Programme		2,399,688,521	2,627,265,000	3,068,112,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	137,664,000	80,712,000
21113	Personnel Allowances - (Non-Discretionary)	3,216,000	5,100,000	12,900,000
21121	Personal Allowances - In-Kind	11,834,000	13,080,000	31,480,000
22001	Office And General Supplies And Services	1,469,500	2,680,000	3,260,000
22003	Fuel, Oils, Lubricants	5,360,345	9,330,000	9,242,000
22010	Travel - In - Country	15,698,000	17,900,000	30,300,000
22012	Communication & Information	830,720	1,440,000	1,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,440,000	4,450,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,695,000	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,000
31121	Transportation Equipment	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,320,000
Total of Subvote		44,543,565	194,644,000	183,654,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	0	143,817,000	143,256,000
21113	Personnel Allowances - (Non-Discretionary)	11,060,000	1,630,000	15,530,000
21121	Personal Allowances - In-Kind	10,507,000	13,080,000	14,380,000
22001	Office And General Supplies And Services	125,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	400,000	6,744,000	9,744,000
22010	Travel - In - Country	7,730,090	13,869,000	22,869,000
22012	Communication & Information	0	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,088,000	10,088,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,800,000
Total of Subvote		34,822,090	189,700,000	221,339,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	0	100,120,000	85,416,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,477,000	3,477,000
21121	Personal Allowances - In-Kind	7,650,000	8,220,000	8,560,000
22001	Office And General Supplies And Services	424,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	0	1,440,000	4,500,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	8,670,000	8,960,000	14,960,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,320,700	2,838,000	2,838,000

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		19,064,700	128,875,000	123,571,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	174,396,000	198,252,000
21113	Personnel Allowances - (Non-Discretionary)	897,000	2,752,000	4,352,000
21121	Personal Allowances - In-Kind	12,179,429	13,080,000	13,480,000
22001	Office And General Supplies And Services	989,220	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	1,530,660	2,640,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	4,729,498	6,062,000	10,162,000
Total of Subvote		20,325,807	201,776,000	232,912,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	84,432,000	73,020,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,200,000	4,000,000
21121	Personal Allowances - In-Kind	11,570,000	13,080,000	29,480,000
22001	Office And General Supplies And Services	350,000	983,000	983,000
22003	Fuel, Oils, Lubricants	1,040,000	3,070,000	3,070,000
22008	Training - Domestic	0	0	13,469,000
22010	Travel - In - Country	6,905,000	7,600,000	7,600,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,804,000	1,804,000
Total of Subvote		21,665,000	115,449,000	134,706,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	126,140,000	195,960,000
21113	Personnel Allowances - (Non-Discretionary)	510,000	2,605,000	4,405,000
21121	Personal Allowances - In-Kind	11,570,000	13,080,000	13,880,000
22001	Office And General Supplies And Services	380,000	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	2,818,000	4,020,000	6,520,000
22010	Travel - In - Country	8,396,680	10,150,000	31,050,000
22012	Communication & Information	664,841	1,026,000	1,200,000
22013	Educational Materials, Services And Supplies	91,981,517	154,815,000	190,330,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,074,980	2,000,000	3,026,000
Total of Subvote		117,396,018	315,304,000	447,839,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	38,316,000	41,748,000
21113	Personnel Allowances - (Non-Discretionary)	330,000	1,740,000	0
21121	Personal Allowances - In-Kind	600,000	13,680,000	0
22001	Office And General Supplies And Services	318,400	950,000	0
22003	Fuel, Oils, Lubricants	0	1,170,000	0
22010	Travel - In - Country	1,140,000	2,550,000	0
22012	Communication & Information	0	1,320,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	539,000	0
Total of Subvote		2,388,400	60,265,000	41,748,000
Total of Programme		260,205,580	1,206,013,000	1,385,769,000

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,640,189,542	285,000,000	0
Total of Subvote		1,640,189,542	285,000,000	0
Total of Programme		1,640,189,542	285,000,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	47,293,975,000
26312	Local Government - cash	57,178,698,062	58,813,977,000	3,369,996,000
Total of Subvote		57,178,698,062	58,813,977,000	50,663,971,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	22,393,442,000
26312	Local Government - cash	24,067,889,796	25,175,669,000	1,698,818,000
Total of Subvote		24,067,889,796	25,175,669,000	24,092,260,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	7,146,066,000
26312	Local Government - cash	1,485,584,490	4,707,687,000	717,344,000
Total of Subvote		1,485,584,490	4,707,687,000	7,863,410,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	0	0	5,341,722,000
26312	Local Government - cash	4,627,127,000	5,884,485,000	0
Total of Subvote		4,627,127,000	5,884,485,000	5,341,722,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	0	0	11,535,421,000
26312	Local Government - cash	4,822,625,110	7,030,620,000	0
Total of Subvote		4,822,625,110	7,030,620,000	11,535,421,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
21111	Basic Salaries-Pensionable Posts	0	0	211,217,000
26312	Local Government - cash	3,052,900	1,497,254,000	105,740,000
Total of Subvote		3,052,900	1,497,254,000	316,957,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
21111	Basic Salaries-Pensionable Posts	0	0	259,088,000
26312	Local Government - cash	0	2,944,809,000	117,387,000
Total of Subvote		0	2,944,809,000	376,475,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				

Vote 083 RAS Shinyanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
26312	Local Government - cash	8,584,080	1,979,990,000	0
Total of Subvote		8,584,080	1,979,990,000	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	1,630,696,978	0	0
Total of Subvote		1,630,696,978	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
21111	Basic Salaries-Pensionable Posts	0	0	18,127,025,000
26312	Local Government - cash	11,652,322,500	18,821,502,000	14,701,924,000
Total of Subvote		11,652,322,500	18,821,502,000	32,828,949,000
Total of Programme		105,476,580,916	126,855,993,000	133,019,165,000
Total of Vote		109,776,664,558	130,974,271,000	137,473,046,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Singida**

One hundred twenty-seven billion six hundred seventy-one million five hundred thirty-four thousand

(Shs.127,671,534,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	536,942,080	489,505,500	456,705,242
21113	Personnel Allowances - (Non-Discretionary)	494,446,172	79,688,500	83,688,500
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	61,000,000	20,840,000	43,000,000
22001	Office And General Supplies And Services	24,412,397	36,100,000	36,100,000
22002	Utilities Supplies And Services	31,000,000	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	63,960,612	44,977,500	44,977,500
22004	Medical Supplies & Services	1,600,000	2,400,000	2,400,000
22005	Military Supplies And Services	6,000,000	8,400,000	11,400,000
22006	Clothing,Bedding, Footwear And Services	0	3,500,000	3,500,000
22008	Training - Domestic	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	102,663,200	70,920,000	80,920,000
22012	Communication & Information	3,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	30,000,000	24,960,000	26,600,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,001,000	26,697,000	26,424,000
22031	Expenses on Professional fees and charges	2,700,000	6,000,000	6,000,000
22032	Other operating Expenses	265,016,134	8,002,000	8,002,000
31121	Transportation Equipment	0	0	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	9,000,000
Total of Subvote		1,663,641,594	874,390,500	1,067,117,242
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	115,077,903	131,052,000	116,206,333
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	6,030,000	10,500,000
21121	Personal Allowances - In-Kind	6,280,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	500,000
22003	Fuel, Oils, Lubricants	2,500,000	2,510,000	2,560,000
22010	Travel - In - Country	6,000,000	9,960,000	10,440,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	2,500,000
22031	Expenses on Professional fees and charges	3,000,000	3,000,000	3,000,000
Total of Subvote		137,857,903	167,632,000	158,786,333
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	11,135,000	63,970,000	69,556,333
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	1,500,000	7,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	600,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	6,000,000	6,000,000	6,000,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	1,000,000	5,400,000	5,400,000
Total of Subvote		37,315,000	93,950,000	121,536,333
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	4,194,000	54,168,000	22,506,333
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	2,070,000	12,070,000
22001	Office And General Supplies And Services	867,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	3,200,000	3,010,000	3,010,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	0
Total of Subvote		22,561,000	65,668,000	44,006,333
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	158,753,557	230,209,600	224,584,333
21113	Personnel Allowances - (Non-Discretionary)	11,250,000	9,250,000	10,384,000
21121	Personal Allowances - In-Kind	14,483,004	14,360,000	14,360,000
22001	Office And General Supplies And Services	11,101,000	7,400,000	7,100,000
22002	Utilities Supplies And Services	2,700,000	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	15,960,000	12,500,000	23,790,000
22005	Military Supplies And Services	2,350,000	2,400,000	3,360,000
22006	Clothing,Bedding, Footwear And Services	210,000	1,500,000	1,500,000
22010	Travel - In - Country	6,920,000	6,360,000	18,660,000
22012	Communication & Information	700,000	900,000	900,000
22014	Hospitality Supplies And Services	2,580,000	3,580,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	0	1,200,000	200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	999,996	799,000	799,000
22019	Routine maintenance and repair of buildings	0	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	10,105,000	10,801,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	1,200,000	1,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	5,000,000	2,000,000
Total of Subvote		242,507,557	313,963,600	328,338,333
Subvote 1006 DAS- MANYONI				
21111	Basic Salaries-Pensionable Posts	258,555,809	212,808,000	205,967,533
21113	Personnel Allowances - (Non-Discretionary)	10,452,000	11,100,000	11,100,000
21121	Personal Allowances - In-Kind	12,855,000	13,555,000	13,555,000
22001	Office And General Supplies And Services	3,819,000	3,819,000	3,819,000
22002	Utilities Supplies And Services	520,000	720,000	720,000
22003	Fuel, Oils, Lubricants	13,800,000	16,700,000	26,740,000
22005	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	17,948,000	12,000,000	21,960,000
22012	Communication & Information	740,000	840,000	840,000
22014	Hospitality Supplies And Services	520,000	820,000	820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	9,600,000	9,600,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	1,400,000	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	3,000,000	3,000,000
Total of Subvote		341,309,809	296,562,000	309,721,533
Subvote 1007 DAS - IRAMBA				
21111	Basic Salaries-Pensionable Posts	241,068,000	215,770,000	202,462,333
21113	Personnel Allowances - (Non-Discretionary)	10,096,720	6,852,725	6,852,725
21121	Personal Allowances - In-Kind	13,883,300	17,940,000	17,940,000
22001	Office And General Supplies And Services	3,031,000	5,900,000	5,900,000
22002	Utilities Supplies And Services	2,150,000	1,720,000	1,720,000
22003	Fuel, Oils, Lubricants	20,805,600	16,000,000	27,500,000
22005	Military Supplies And Services	2,589,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	760,000	570,000	570,000
22010	Travel - In - Country	11,400,000	12,000,000	20,500,000
22012	Communication & Information	200,000	800,000	800,000
22014	Hospitality Supplies And Services	920,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	0	200,000	200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	521,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,220,000	14,800,000	14,800,000
22031	Expenses on Professional fees and charges	0	400,000	400,000
22032	Other operating Expenses	600,000	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	0	471,275	471,275
Total of Subvote		324,244,620	299,524,000	306,216,333
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	81,597,609	208,599,500	186,059,533
21113	Personnel Allowances - (Non-Discretionary)	8,010,000	16,800,000	16,800,000
21121	Personal Allowances - In-Kind	21,240,000	18,840,000	18,840,000
22001	Office And General Supplies And Services	4,395,000	4,140,000	4,141,500
22002	Utilities Supplies And Services	960,000	960,000	960,000
22003	Fuel, Oils, Lubricants	19,185,000	12,624,000	24,122,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	3,600,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	760,000	800,000	840,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	13,000,000	13,200,000	20,900,000
22012	Communication & Information	450,000	900,000	900,000
22014	Hospitality Supplies And Services	1,210,000	1,490,000	1,490,000
22020	Routine maintenance , Repair of Water And Electricity Installations	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,858,340	2,000,000	10,000,000
22032	Other operating Expenses	2,029,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	6,000,000
Total of Subvote		161,894,949	303,153,500	301,853,533
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	62,958,500	171,096,000	187,066,333
21113	Personnel Allowances - (Non-Discretionary)	12,500,000	14,900,000	14,900,000
21121	Personal Allowances - In-Kind	28,240,000	21,240,000	21,240,000
22001	Office And General Supplies And Services	3,064,000	3,735,000	3,735,000
22002	Utilities Supplies And Services	660,000	1,260,000	1,260,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	13,655,000	15,100,000	24,900,000
22005	Military Supplies And Services	2,200,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	200,000	570,000	570,000
22010	Travel - In - Country	15,800,000	13,200,000	23,400,000
22012	Communication & Information	150,000	150,000	150,000
22014	Hospitality Supplies And Services	1,370,000	3,870,000	3,870,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	300,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	12,390,000	12,390,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	700,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,470,000	3,539,000	3,539,000
Total of Subvote		153,867,500	265,650,000	301,620,333
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	969,000	16,628,000	26,872,333
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	600,000	0
22001	Office And General Supplies And Services	1,000,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	500,000	500,000	500,000
22010	Travel - In - Country	2,400,000	4,900,000	6,850,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,800,000
22031	Expenses on Professional fees and charges	500,000	2,000,000	2,000,000
Total of Subvote		10,569,000	29,328,000	41,522,333
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	1,919,000	33,244,000	48,550,333
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	600,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	2,400,000	4,000,000	4,000,000
22012	Communication & Information	2,000,000	3,500,000	11,750,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	32,000,000	13,750,000
Total of Subvote		10,919,000	78,444,000	83,750,333
Total of Programme		3,106,687,934	2,788,265,600	3,064,468,972
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	15,648,926	121,674,000	172,254,000
21113	Personnel Allowances - (Non-Discretionary)	13,700,000	10,500,000	10,500,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	10,020,000	8,600,000	8,600,000
22003	Fuel, Oils, Lubricants	17,000,000	17,000,000	25,000,000
22010	Travel - In - Country	25,420,000	23,100,000	23,100,000
22014	Hospitality Supplies And Services	12,860,000	11,800,000	12,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	10,000,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	800,000
Total of Subvote		106,528,926	221,354,000	268,934,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	32,370,000	174,498,000	157,345,714
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	9,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,500,000	10,000,000	10,000,000
22010	Travel - In - Country	7,500,000	16,000,000	16,000,000
22014	Hospitality Supplies And Services	900,000	3,900,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	2,000,000	2,200,000	2,200,000
Total of Subvote		71,250,000	229,678,000	212,525,714
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	28,272,000	129,300,000	116,034,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	3,060,000	3,060,000
21121	Personal Allowances - In-Kind	11,060,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,000,000	10,020,000	10,020,000
22010	Travel - In - Country	9,600,000	13,920,000	13,920,000
Total of Subvote		61,932,000	188,380,000	159,114,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	24,275,223	178,686,001	197,856,000
21113	Personnel Allowances - (Non-Discretionary)	3,290,000	1,000,000	7,000,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	2,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,020,000	10,000,000	13,750,000
22010	Travel - In - Country	2,400,000	6,000,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,000,000	10,050,000
Total of Subvote		54,365,223	228,566,001	247,736,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	23,554,128	166,290,000	181,668,000
21113	Personnel Allowances - (Non-Discretionary)	2,640,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	21,880,000
22001	Office And General Supplies And Services	2,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	10,000,000	11,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22010	Travel - In - Country	9,360,000	13,000,000	6,360,000
22014	Hospitality Supplies And Services	0	0	1,526,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	7,500,000	7,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		66,634,128	218,370,000	238,434,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	28,858,436	106,446,000	161,155,714

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	2,800,000	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,100,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	13,133,569	16,000,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	10,500,000	5,500,000	5,500,000
22010	Travel - In - Country	26,100,000	21,430,000	20,100,000
22013	Educational Materials, Services And Supplies	137,061,000	141,545,000	184,033,000
22014	Hospitality Supplies And Services	3,030,000	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	19,000,000	19,000,000
Total of Subvote		243,063,005	347,101,000	426,968,714
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	24,871,710	91,226,000	40,032,000
21113	Personnel Allowances - (Non-Discretionary)	2,580,000	1,500,000	0
21121	Personal Allowances - In-Kind	4,680,000	0	0
22001	Office And General Supplies And Services	2,500,000	1,600,000	0
22003	Fuel, Oils, Lubricants	10,000,000	2,900,000	0
22010	Travel - In - Country	7,920,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	0	0
Total of Subvote		60,551,710	101,226,000	40,032,000
Total of Programme		664,324,992	1,534,675,001	1,593,744,428
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,581,147,396	979,783,417	41,730,000
Total of Subvote		2,581,147,396	979,783,417	41,730,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	387,322	0	0
Total of Subvote		387,322	0	0
Total of Programme		2,581,534,718	979,783,417	41,730,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	49,886,681,445	0	0
26312	Local Government - cash	1,957,510,962	47,792,000,088	42,705,107,400
Total of Subvote		51,844,192,407	47,792,000,088	42,705,107,400
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	26,004,648,250	0	0
26312	Local Government - cash	868,897,065	24,369,082,800	34,891,259,400
Total of Subvote		26,873,545,315	24,369,082,800	34,891,259,400
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	680,522,300	0	0
26312	Local Government - cash	0	373,644,000	389,964,000
Total of Subvote		680,522,300	373,644,000	389,964,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	2,284,429,525	0	0
26312	Local Government - cash	191,278,510	5,342,872,900	2,796,541,000
Total of Subvote		2,475,708,035	5,342,872,900	2,796,541,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	1,009,287,910	0	0
26312	Local Government - cash	0	1,856,575,000	2,009,799,000
Total of Subvote		1,009,287,910	1,856,575,000	2,009,799,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	3,000,000,000	0	0
26312	Local Government - cash	185,133,654	5,107,918,400	5,217,312,000
Total of Subvote		3,185,133,654	5,107,918,400	5,217,312,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	5,341,370,000	0	0
26312	Local Government - cash	763,718,308	4,831,733,800	5,931,648,000
Total of Subvote		6,105,088,308	4,831,733,800	5,931,648,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
21111	Basic Salaries-Pensionable Posts	500,000,000	0	0
26312	Local Government - cash	5,897,000	956,707,200	729,723,000
Total of Subvote		505,897,000	956,707,200	729,723,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
21111	Basic Salaries-Pensionable Posts	213,472,000	0	0
26312	Local Government - cash	0	862,941,522	553,224,000
Total of Subvote		213,472,000	862,941,522	553,224,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
21111	Basic Salaries-Pensionable Posts	2,229,000	0	0
26312	Local Government - cash	89,931,204	213,312,000	198,672,000
Total of Subvote		92,160,204	213,312,000	198,672,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
21111	Basic Salaries-Pensionable Posts	300,000,000	0	0
26312	Local Government - cash	0	917,497,000	900,457,000
Total of Subvote		300,000,000	917,497,000	900,457,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
21111	Basic Salaries-Pensionable Posts	1,000,000,000	0	0
26312	Local Government - cash	5,920,000	2,674,285,341	1,991,201,500

Vote 084 RAS Singida

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		1,005,920,000	2,674,285,341	1,991,201,500
Subvote	8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	1,000,000,000	0	0
26312	Local Government - cash	0	2,418,086,775	1,525,765,500
Total of Subvote		1,000,000,000	2,418,086,775	1,525,765,500
Subvote	8088 TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	6,342,000	100,440,000	62,640,000
Total of Subvote		6,342,000	100,440,000	62,640,000
Subvote	8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
21111	Basic Salaries-Pensionable Posts	1,000,000,000	0	0
26312	Local Government - cash	242,813,654	1,172,459,829	424,025,000
Total of Subvote		1,242,813,654	1,172,459,829	424,025,000
Subvote	8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	242,484,000	221,364,000
Total of Subvote		0	242,484,000	221,364,000
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	862,196,963	17,818,205,327	22,422,887,800
Total of Subvote		862,196,963	17,818,205,327	22,422,887,800
Total of Programme		97,402,279,748	117,050,245,982	122,971,590,600
Total of Vote		103,754,827,392	122,352,970,000	127,671,534,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Tabora**

One hundred seventy-four billion six hundred sixty-one million two hundred fifteen thousand

(Shs.174,661,215,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	701,784,000	538,758,000	663,427,000
21113	Personnel Allowances - (Non-Discretionary)	286,998,609	78,700,000	92,700,000
21121	Personal Allowances - In-Kind	87,432,000	95,832,000	95,832,000
22001	Office And General Supplies And Services	16,195,000	15,090,000	40,090,000
22002	Utilities Supplies And Services	17,124,204	28,800,000	28,800,000
22003	Fuel, Oils, Lubricants	49,843,926	63,155,000	111,417,500
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	5,980,000	6,006,000	6,000,000
22008	Training - Domestic	10,000,000	8,000,000	14,207,000
22010	Travel - In - Country	37,105,805	52,260,000	104,500,000
22012	Communication & Information	9,566,263	9,600,000	9,600,000
22014	Hospitality Supplies And Services	7,186,000	2,368,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	247,422	29,000,000	60,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	18,000,000	20,000,000	20,000,000
22032	Other operating Expenses	56,508,656	5,000,000	5,001,500
31121	Transportation Equipment	0	20,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,500,000
Total of Subvote		1,306,371,884	979,469,000	1,288,475,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	192,120,000	234,572,000	304,572,000
21113	Personnel Allowances - (Non-Discretionary)	5,850,000	9,100,000	9,370,000
22001	Office And General Supplies And Services	4,811,500	6,760,000	6,840,000
22003	Fuel, Oils, Lubricants	1,630,000	1,250,000	1,250,000
22008	Training - Domestic	1,457,300	1,500,000	1,500,000
22010	Travel - In - Country	8,133,995	8,370,000	20,070,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	338,000	360,000	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	800,000	806,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	512,000	3,153,000	3,165,000
Total of Subvote		218,052,795	266,465,000	348,533,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	76,080,000	62,940,000	50,790,000
21113	Personnel Allowances - (Non-Discretionary)	9,450,000	9,950,000	10,730,000

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	1,470,747	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	490,000	500,000	500,000
22008	Training - Domestic	4,049,432	4,052,000	4,068,000
22010	Travel - In - Country	6,094,568	7,360,000	16,160,000
22014	Hospitality Supplies And Services	950,000	1,250,000	1,250,000
Total of Subvote		98,584,747	88,302,000	85,748,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	37,623,000	52,551,000	39,826,000
21113	Personnel Allowances - (Non-Discretionary)	2,430,000	1,530,000	1,530,000
22001	Office And General Supplies And Services	460,000	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	500,000	1,500,000	1,500,000
22008	Training - Domestic	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	8,308,216	8,340,000	17,640,000
22012	Communication & Information	1,200,000	1,416,000	1,416,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	640,000	1,640,000	1,732,000
22031	Expenses on Professional fees and charges	5,141,784	2,178,000	2,178,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,153,000
Total of Subvote		58,103,000	75,155,000	76,975,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	203,765,998	196,716,000	169,716,000
21113	Personnel Allowances - (Non-Discretionary)	17,641,988	15,400,000	8,100,000
21121	Personal Allowances - In-Kind	13,034,526	13,560,000	13,560,000
22001	Office And General Supplies And Services	6,420,233	7,500,000	9,300,000
22002	Utilities Supplies And Services	1,036,197	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	11,030,000	11,380,000	13,165,000
22004	Medical Supplies & Services	600,000	600,000	1,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22010	Travel - In - Country	2,487,620	4,000,000	19,400,000
22012	Communication & Information	1,259,000	1,860,000	1,860,000
22014	Hospitality Supplies And Services	1,690,590	3,150,000	3,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,301,000	10,301,000	8,800,000
22032	Other operating Expenses	4,860,000	4,860,000	4,860,000
31122	Machinery and Equipment Other thanTransport Equipment	1,095,200	3,200,000	5,302,000
Total of Subvote		276,422,352	275,407,000	262,693,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	244,518,000	233,808,000	209,808,000
21113	Personnel Allowances - (Non-Discretionary)	7,476,000	7,600,000	7,660,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	7,113,988	7,194,795	7,164,795
22002	Utilities Supplies And Services	1,139,500	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	13,456,477	13,043,500	14,616,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	600,000	600,000	1,100,000
22010	Travel - In - Country	16,200,000	16,900,000	28,280,000
22012	Communication & Information	1,286,500	1,320,000	1,320,000
22014	Hospitality Supplies And Services	839,500	850,000	850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	5,800,000	6,600,000

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	5,715,000	5,720,000	5,723,500
31122	Machinery and Equipment Other thanTransport Equipment	780,000	821,705	821,705
Total of Subvote		320,614,965	311,298,000	301,584,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	147,184,000	162,554,000	138,224,000
21113	Personnel Allowances - (Non-Discretionary)	5,140,000	5,251,500	8,000,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	8,353,100	9,560,000	10,900,000
22002	Utilities Supplies And Services	3,672,500	4,140,000	1,680,000
22003	Fuel, Oils, Lubricants	10,130,109	10,737,500	10,737,500
22004	Medical Supplies & Services	1,300,000	1,300,000	1,200,000
22005	Military Supplies And Services	1,800,000	1,800,000	2,400,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	13,988,000	14,200,000	24,600,000
22012	Communication & Information	1,520,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	2,140,000	2,550,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,118,557	7,200,000	9,000,000
22032	Other operating Expenses	5,391,500	5,400,000	5,357,500
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	500,000
Total of Subvote		221,577,766	240,093,000	230,049,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	196,313,000	190,808,000	181,828,000
21113	Personnel Allowances - (Non-Discretionary)	8,473,000	6,810,000	11,310,000
21121	Personal Allowances - In-Kind	6,137,660	6,180,000	6,180,000
22001	Office And General Supplies And Services	9,708,333	10,830,000	10,830,000
22002	Utilities Supplies And Services	7,072,000	9,060,000	9,060,000
22003	Fuel, Oils, Lubricants	12,399,120	10,800,000	10,800,000
22004	Medical Supplies & Services	1,197,750	1,200,000	1,200,000
22005	Military Supplies And Services	1,688,000	1,800,000	1,800,000
22008	Training - Domestic	0	2,000,000	2,500,000
22010	Travel - In - Country	18,188,097	16,200,000	25,360,000
22012	Communication & Information	710,340	2,040,000	2,520,000
22014	Hospitality Supplies And Services	1,323,000	2,740,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,750	3,000,000	3,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	380,500	700,000	700,000
22032	Other operating Expenses	5,293,000	3,400,000	3,340,000
31121	Transportation Equipment	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,546,000
Total of Subvote		271,584,550	271,068,000	276,374,000
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	171,930,000	140,148,000	142,400,000
21113	Personnel Allowances - (Non-Discretionary)	12,911,180	12,992,500	12,538,500
21121	Personal Allowances - In-Kind	13,315,000	13,340,000	13,340,000
22001	Office And General Supplies And Services	8,242,300	8,320,000	4,870,000
22002	Utilities Supplies And Services	600,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	11,425,700	12,441,500	12,807,500
22004	Medical Supplies & Services	1,019,000	1,200,000	1,200,000

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	0
22010	Travel - In - Country	14,518,000	13,960,000	26,400,000
22012	Communication & Information	1,628,000	1,680,000	580,000
22014	Hospitality Supplies And Services	2,625,500	2,630,000	2,130,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,063,750	5,166,000	13,500,000
22032	Other operating Expenses	6,148,000	6,150,000	3,700,000
Total of Subvote		250,626,430	220,408,000	236,946,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	125,994,989	130,804,000	154,142,000
21113	Personnel Allowances - (Non-Discretionary)	10,806,874	10,820,000	13,095,000
21121	Personal Allowances - In-Kind	12,820,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	7,072,260	7,737,500	9,657,500
22002	Utilities Supplies And Services	583,000	960,000	960,000
22003	Fuel, Oils, Lubricants	17,230,829	19,822,500	17,852,500
22004	Medical Supplies & Services	700,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,636,000	2,640,000	2,640,000
22008	Training - Domestic	447,000	500,000	500,000
22010	Travel - In - Country	16,560,500	14,160,000	24,460,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	742,500	1,320,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,637,325	10,000,000	11,000,000
22032	Other operating Expenses	1,300,000	1,639,000	2,014,000
31122	Machinery and Equipment Other than Transport Equipment	1,350,000	1,600,000	0
Total of Subvote		206,881,277	216,163,000	253,786,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	22,838,970	147,690,000	173,800,000
21113	Personnel Allowances - (Non-Discretionary)	14,034,114	14,200,000	14,610,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	10,689,558	10,802,000	10,242,000
22002	Utilities Supplies And Services	1,260,000	1,560,000	1,200,000
22003	Fuel, Oils, Lubricants	8,747,000	8,957,000	13,392,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22010	Travel - In - Country	17,051,000	16,960,000	25,460,000
22012	Communication & Information	286,880	300,000	300,000
22014	Hospitality Supplies And Services	1,250,000	1,250,000	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,748,000	9,750,000	11,700,000
22032	Other operating Expenses	5,692,000	5,700,000	4,409,500
31122	Machinery and Equipment Other than Transport Equipment	150,000	150,000	150,000
Total of Subvote		106,987,522	232,559,000	272,954,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	30,960,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	2,646,000	2,810,000	2,810,000
22001	Office And General Supplies And Services	110,000	499,000	499,000
22003	Fuel, Oils, Lubricants	0	1,260,000	1,260,000
22010	Travel - In - Country	3,938,000	4,400,000	9,200,000
22014	Hospitality Supplies And Services	981,339	1,640,000	1,640,000

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	1,800,000	2,280,000	2,357,000
Total of Subvote		9,475,339	43,849,000	32,826,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	63,678,000	52,128,000
21113	Personnel Allowances - (Non-Discretionary)	6,179,999	4,880,000	5,340,000
22001	Office And General Supplies And Services	1,000,000	5,000,000	5,000,000
22008	Training - Domestic	3,213,000	963,000	963,000
22010	Travel - In - Country	9,560,000	9,560,000	17,880,000
22012	Communication & Information	1,201,000	1,110,000	1,113,000
22014	Hospitality Supplies And Services	0	900,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	800,000	800,000
Total of Subvote		21,953,999	86,891,000	84,124,000
Total of Programme		3,367,236,626	3,307,127,000	3,751,067,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	4,573,300	126,522,000	99,100,000
21113	Personnel Allowances - (Non-Discretionary)	7,225,000	5,230,000	12,133,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	200,000	200,000
22001	Office And General Supplies And Services	5,757,500	7,890,000	7,890,000
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	9,915,000	8,530,000	11,307,500
22010	Travel - In - Country	25,800,000	31,900,000	44,000,000
22014	Hospitality Supplies And Services	4,500,000	7,735,000	10,735,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	3,810,000	3,810,500
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		62,970,800	192,017,000	189,376,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	5,077,900	137,989,000	254,548,000
21113	Personnel Allowances - (Non-Discretionary)	3,339,514	9,840,000	12,960,000
22001	Office And General Supplies And Services	3,379,000	7,620,000	7,620,000
22003	Fuel, Oils, Lubricants	7,067,050	12,000,000	12,035,000
22010	Travel - In - Country	22,700,000	17,500,000	35,000,000
22014	Hospitality Supplies And Services	3,620,000	2,870,000	2,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,275,000	4,799,000	4,813,000
Total of Subvote		49,458,464	192,618,000	329,846,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	60,553,150	186,186,000	96,669,000
21113	Personnel Allowances - (Non-Discretionary)	3,180,000	4,200,000	4,200,000
22001	Office And General Supplies And Services	1,652,000	3,959,000	3,983,500
22003	Fuel, Oils, Lubricants	2,350,000	2,850,000	3,467,500
22010	Travel - In - Country	9,500,000	8,500,000	17,200,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	1,960,000	2,700,000	2,700,000

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
Total of Subvote		81,675,150	210,875,000	130,700,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	183,660,000	281,208,000	163,760,000
21113	Personnel Allowances - (Non-Discretionary)	2,250,000	4,300,000	4,500,000
22001	Office And General Supplies And Services	1,875,366	3,330,000	3,330,000
22003	Fuel, Oils, Lubricants	1,909,000	905,000	1,060,000
22008	Training - Domestic	0	2,800,000	2,800,000
22010	Travel - In - Country	3,979,634	3,400,000	10,200,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	1,177,200	1,000,000	1,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,366	3,000,000	3,007,000
Total of Subvote		196,751,566	300,243,000	189,997,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	126,990,000	116,990,000	98,400,000
21113	Personnel Allowances - (Non-Discretionary)	6,560,000	6,000,000	10,170,000
22001	Office And General Supplies And Services	3,353,500	4,260,000	5,320,000
22003	Fuel, Oils, Lubricants	1,960,000	4,062,500	5,692,500
22008	Training - Domestic	0	0	570,000
22010	Travel - In - Country	11,120,000	18,300,000	29,900,000
22012	Communication & Information	600,000	0	0
22014	Hospitality Supplies And Services	1,100,000	600,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,043,284	2,699,500	1,703,500
Total of Subvote		155,726,784	152,912,000	153,906,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	148,080,000	100,670,000	105,670,000
21113	Personnel Allowances - (Non-Discretionary)	3,400,000	5,380,000	14,040,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	30,000,000	43,100,000
22001	Office And General Supplies And Services	13,100,000	14,470,000	20,570,000
22003	Fuel, Oils, Lubricants	67,085,000	67,620,000	74,912,500
22006	Clothing, Bedding, Footwear And Services	60,000	60,000	300,000
22008	Training - Domestic	166,844,000	166,844,000	0
22010	Travel - In - Country	73,480,000	69,380,000	132,640,000
22012	Communication & Information	360,000	360,000	360,000
22013	Educational Materials, Services And Supplies	4,000,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	10,200,000	12,620,000	25,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	16,000,000	25,527,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,200,000	3,900,000	3,922,500
Total of Subvote		547,809,000	498,804,000	457,762,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	68,010,000	68,010,000	57,460,000
21113	Personnel Allowances - (Non-Discretionary)	787,094	1,400,000	0
22001	Office And General Supplies And Services	740,000	1,260,000	0

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,062,000	3,957,000	0
22010	Travel - In - Country	7,100,000	6,000,000	0
22014	Hospitality Supplies And Services	240,000	240,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	250,000	249,000	0
Total of Subvote		80,189,094	82,116,000	57,460,000
Total of Programme		1,174,580,857	1,629,585,000	1,509,047,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,746,828,692	603,060,000	48,643,000
Total of Subvote		1,746,828,692	603,060,000	48,643,000
Total of Programme		1,746,828,692	603,060,000	48,643,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	76,060,245,343	78,209,113,132	79,362,091,000
Total of Subvote		76,060,245,343	78,209,113,132	79,362,091,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	29,468,112,019	33,480,035,100	32,879,014,784
Total of Subvote		29,468,112,019	33,480,035,100	32,879,014,784
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	18,843,330,967	18,930,097,016
Total of Subvote		0	18,843,330,967	18,930,097,016
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	8,223,375,319	0	0
Total of Subvote		8,223,375,319	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	357,657,950	0	0
Total of Subvote		357,657,950	0	0
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	1,192,171,000	1,304,493,400	909,271,000
Total of Subvote		1,192,171,000	1,304,493,400	909,271,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	1,084,448,000	1,015,457,000	748,516,704

Vote 085 RAS Tabora

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		1,084,448,000	1,015,457,000	748,516,704
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	2,015,856,000	1,859,941,000	3,900,680,304
Total of Subvote		2,015,856,000	1,859,941,000	3,900,680,304
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	1,293,666,000	1,037,513,000	0
Total of Subvote		1,293,666,000	1,037,513,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	27,204,996,266	32,862,977,401	32,622,787,192
Total of Subvote		27,204,996,266	32,862,977,401	32,622,787,192
Total of Programme		146,900,527,897	168,612,861,000	169,352,458,000
Total of Vote		153,189,174,071	174,152,633,000	174,661,215,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Tanga**

Two hundred forty-nine billion three hundred seventy-seven thousand

(Shs.249,000,377,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	542,054,499	525,872,000	694,470,000
21113	Personnel Allowances - (Non-Discretionary)	446,562,745	75,160,000	106,880,000
21114	Personnel Allowances - (Discretionary)- Optional	2,560,000	2,560,000	2,567,000
21121	Personal Allowances - In-Kind	99,410,000	29,910,000	34,760,000
22001	Office And General Supplies And Services	79,054,805	53,672,200	58,820,000
22002	Utilities Supplies And Services	51,017,529	81,600,000	98,400,000
22003	Fuel, Oils, Lubricants	90,330,885	48,309,800	44,981,000
22004	Medical Supplies & Services	500,000	1,280,000	3,600,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	55,000,000	0	0
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	111,544,274	88,620,000	156,620,000
22012	Communication & Information	15,058,383	31,200,000	36,000,000
22014	Hospitality Supplies And Services	93,081,787	12,864,000	13,244,000
22019	Routine maintenance and repair of buildings	29,999,240	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,724,238	52,960,000	40,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,560,000	5,632,000	5,632,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	114,888,428	2,816,000	14,500,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	19,840,000	41,840,000
Total of Subvote		1,794,446,814	1,236,896,000	1,392,874,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	155,040,000	144,294,000	133,765,000
21113	Personnel Allowances - (Non-Discretionary)	16,333,980	18,892,080	23,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	12,462,080	4,360,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	4,807,520	8,059,000
22003	Fuel, Oils, Lubricants	0	1,500,400	1,496,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	15,605,687	15,600,000	22,200,000
22014	Hospitality Supplies And Services	0	0	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	7,000,000
Total of Subvote		201,441,747	195,454,000	215,260,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	68,388,000	75,360,000	63,160,000
21113	Personnel Allowances - (Non-Discretionary)	10,463,800	8,340,000	13,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,699,728	1,720,000	1,800,200
22003	Fuel, Oils, Lubricants	2,801,483	3,810,000	4,804,800
22008	Training - Domestic	0	1,400,000	1,900,000
22010	Travel - In - Country	10,404,798	11,000,000	27,240,000
22014	Hospitality Supplies And Services	0	500,000	310,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	299,000	520,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	6,000,000
Total of Subvote		108,226,809	118,730,000	134,285,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	56,448,000	31,320,000	42,720,000
21113	Personnel Allowances - (Non-Discretionary)	7,497,455	7,300,200	17,300,000
22001	Office And General Supplies And Services	5,420,000	4,420,000	3,987,000
22003	Fuel, Oils, Lubricants	1,957,222	1,999,800	2,200,000
22008	Training - Domestic	5,000,000	6,000,000	3,500,000
22010	Travel - In - Country	8,880,000	9,300,000	24,500,000
22014	Hospitality Supplies And Services	2,994,800	3,000,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,400,000
Total of Subvote		88,197,477	67,340,000	104,107,000
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	238,840,101	232,262,000	208,540,000
21113	Personnel Allowances - (Non-Discretionary)	10,612,000	16,100,000	27,450,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,744,397	5,200,000	3,902,000
22002	Utilities Supplies And Services	7,891,439	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	14,383,399	14,385,800	16,918,000
22005	Military Supplies And Services	2,000,000	3,000,000	2,500,000
22008	Training - Domestic	0	1,300,000	1,300,000
22010	Travel - In - Country	26,878,000	25,220,000	25,300,000
22012	Communication & Information	89,412	299,828	300,000
22014	Hospitality Supplies And Services	4,450,000	4,930,000	4,255,000
22020	Routine maintenance , Repair of Water And Electricity Installations	500,000	2,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,612,040	13,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	511,372	522,000
22032	Other operating Expenses	0	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	900,000	0	0
Total of Subvote		344,740,788	341,449,000	330,227,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	202,489,200	214,609,000	215,185,000
21113	Personnel Allowances - (Non-Discretionary)	12,977,500	15,660,000	11,900,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	2,705,000	5,000,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,111,025	10,491,460	6,160,000
22002	Utilities Supplies And Services	3,250,000	3,600,000	4,560,000
22003	Fuel, Oils, Lubricants	19,134,999	16,008,540	17,000,000
22005	Military Supplies And Services	2,300,000	2,500,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	1,770,274	2,000,000	2,000,000
22010	Travel - In - Country	28,663,000	24,080,000	34,560,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	4,344,000	6,500,000	4,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,930,220	20,000,000	20,065,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	1,334,000	2,300,000	1,500,000
31121	Transportation Equipment	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,700,000
Total of Subvote		315,044,218	335,794,000	348,870,000
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	106,973,000	204,666,000	187,713,000
21113	Personnel Allowances - (Non-Discretionary)	14,225,368	13,500,000	19,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	14,725,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,696,200	8,059,600	6,424,000
22002	Utilities Supplies And Services	2,349,463	1,500,000	2,100,000
22003	Fuel, Oils, Lubricants	17,200,000	20,200,400	18,700,000
22005	Military Supplies And Services	2,100,000	2,100,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	700,000	100,000	100,000
22010	Travel - In - Country	23,000,000	15,000,000	24,800,000
22012	Communication & Information	300,000	240,000	1,560,000
22014	Hospitality Supplies And Services	1,600,000	3,600,000	4,200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	740,000	2,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,800,000	23,200,000	16,016,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,000
22032	Other operating Expenses	1,000,000	1,500,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,300,000	10,000,000
Total of Subvote		206,909,031	316,306,000	311,853,000
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	0	249,463,000	228,104,000
21113	Personnel Allowances - (Non-Discretionary)	9,079,000	7,235,000	28,680,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	700,000	700,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21121	Personal Allowances - In-Kind	21,710,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	1,882,180	3,230,000	3,240,000
22002	Utilities Supplies And Services	1,110,000	2,940,000	2,940,000
22003	Fuel, Oils, Lubricants	20,973,645	20,999,000	19,470,000
22005	Military Supplies And Services	1,230,000	1,500,000	1,500,000
22008	Training - Domestic	380,000	1,500,000	1,100,000
22010	Travel - In - Country	43,797,730	31,200,000	28,200,000
22012	Communication & Information	257,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	1,100,000	2,100,000	6,740,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,571,810	22,001,000	14,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,435,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	800,000
22032	Other operating Expenses	0	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	2,700,000
Total of Subvote		115,591,365	367,308,000	358,449,000
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	0	166,218,000	153,865,000
21113	Personnel Allowances - (Non-Discretionary)	8,740,000	6,900,000	16,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,480,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,613,885	4,974,000	5,133,000
22002	Utilities Supplies And Services	1,898,917	2,640,000	3,600,000
22003	Fuel, Oils, Lubricants	19,094,681	19,899,000	16,874,000
22005	Military Supplies And Services	1,460,000	3,000,000	3,600,000
22010	Travel - In - Country	56,256,860	37,800,000	40,800,000
22012	Communication & Information	516,000	1,200,000	1,038,000
22014	Hospitality Supplies And Services	715,000	1,100,000	2,193,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,596,000	15,605,000	10,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,500,000	1,800,000
Total of Subvote		107,731,343	276,676,000	276,823,000
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	284,545,200	223,633,000	206,867,000
21113	Personnel Allowances - (Non-Discretionary)	20,994,500	14,600,000	33,900,000
21114	Personnel Allowances - (Discretionary)- Optional	240,000	0	0
21121	Personal Allowances - In-Kind	13,930,000	14,940,000	16,920,000
22001	Office And General Supplies And Services	2,403,455	5,063,000	6,217,000
22002	Utilities Supplies And Services	1,482,600	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	17,400,880	12,100,000	12,100,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22008	Training - Domestic	1,050,000	2,000,000	2,000,000
22010	Travel - In - Country	21,193,000	30,600,000	17,400,000
22012	Communication & Information	365,500	3,096,000	2,116,000
22014	Hospitality Supplies And Services	2,075,412	6,990,000	5,640,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22019	Routine maintenance and repair of buildings	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,709,740	12,000,000	12,000,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	2,500,000	8,096,000
Total of Subvote		388,390,287	332,022,000	327,756,000
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	102,193,600	207,708,000	222,397,000
21113	Personnel Allowances - (Non-Discretionary)	20,675,741	17,600,000	25,330,000
21114	Personnel Allowances - (Discretionary)- Optional	2,540,000	1,800,000	3,600,000
21121	Personal Allowances - In-Kind	13,348,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,733,040	4,980,000	3,870,000
22002	Utilities Supplies And Services	600,000	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	16,340,747	16,698,000	16,698,000
22005	Military Supplies And Services	700,000	1,200,000	1,200,000
22010	Travel - In - Country	23,500,000	16,900,000	25,040,000
22012	Communication & Information	109,000	600,000	300,000
22014	Hospitality Supplies And Services	750,000	2,750,000	750,000
22019	Routine maintenance and repair of buildings	0	2,650,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,002,472	21,010,000	21,000,000
22032	Other operating Expenses	0	2,600,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		200,492,600	312,936,000	340,125,000
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	210,975,600	255,350,000	257,914,000
21113	Personnel Allowances - (Non-Discretionary)	13,939,000	15,600,000	19,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,100,000	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	12,350,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	817,000	3,600,000	1,924,000
22002	Utilities Supplies And Services	100,000	1,920,000	990,000
22003	Fuel, Oils, Lubricants	25,578,000	28,578,000	26,400,000
22008	Training - Domestic	0	800,000	300,000
22010	Travel - In - Country	51,200,360	30,522,000	42,200,000
22012	Communication & Information	100,000	120,000	168,000
22014	Hospitality Supplies And Services	837,500	1,602,000	2,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,520,000	11,840,000	15,800,000
22032	Other operating Expenses	0	300,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	0
Total of Subvote		321,517,460	366,872,000	381,936,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	6,390,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	3,052,200	3,465,000	6,320,000
22001	Office And General Supplies And Services	498,000	1,213,000	1,010,000
22003	Fuel, Oils, Lubricants	5,753,938	5,759,600	7,754,000
22010	Travel - In - Country	14,240,000	14,320,000	18,560,000
22014	Hospitality Supplies And Services	450,000	465,000	1,000,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22031	Expenses on Professional fees and charges	600,000	600,400	1,006,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,000,000
Total of Subvote		24,594,138	36,713,000	80,750,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	24,180,000	72,708,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,800,000	9,180,000
22001	Office And General Supplies And Services	2,800,000	829,400	2,551,000
22003	Fuel, Oils, Lubricants	6,511,367	6,518,600	3,212,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	22,923,852	23,100,000	26,200,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,500,000
31221	Materials and Supplies	0	0	800,000
Total of Subvote		34,235,219	64,428,000	124,451,000
Total of Programme		4,251,559,296	4,368,924,000	4,727,766,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	204,940,000	121,765,000
21113	Personnel Allowances - (Non-Discretionary)	5,907,000	7,270,000	18,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,161,000	3,501,000
21121	Personal Allowances - In-Kind	14,170,000	16,080,000	13,080,000
22001	Office And General Supplies And Services	4,000,000	3,000,000	4,000,000
22003	Fuel, Oils, Lubricants	4,765,000	2,767,600	3,388,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	11,192,736	10,800,000	30,600,000
22014	Hospitality Supplies And Services	1,197,650	6,000,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,522,114	2,259,400	3,087,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,500,000
Total of Subvote		44,754,500	254,278,000	219,521,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	236,810,000	251,684,000	345,422,000
21113	Personnel Allowances - (Non-Discretionary)	9,185,735	6,700,000	12,720,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,183,609	6,003,000	4,528,000
22002	Utilities Supplies And Services	4,790,000	0	3,600,000
22003	Fuel, Oils, Lubricants	10,730,000	19,800,000	10,868,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	27,019,637	23,600,000	44,700,000
22012	Communication & Information	0	1,200,000	1,200,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	2,789,600	3,400,000	9,096,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,400,000	2,200,000
22032	Other operating Expenses	0	0	2,003,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		313,788,581	329,867,000	461,417,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	201,378,000	164,164,000
21113	Personnel Allowances - (Non-Discretionary)	6,113,500	2,750,000	8,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	628,500	1,967,000	2,110,000
22002	Utilities Supplies And Services	1,170,000	2,340,000	0
22003	Fuel, Oils, Lubricants	6,468,000	6,688,000	7,612,000
22008	Training - Domestic	1,000,000	750,000	1,000,000
22010	Travel - In - Country	16,564,888	12,800,000	30,700,000
22014	Hospitality Supplies And Services	240,000	730,000	4,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	4,600,000	1,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	450,000	455,000	450,000
Total of Subvote		46,434,888	248,538,000	239,571,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	129,990,000	149,704,000
21113	Personnel Allowances - (Non-Discretionary)	2,550,000	5,811,000	12,480,000
21121	Personal Allowances - In-Kind	5,880,000	6,880,000	21,080,000
22001	Office And General Supplies And Services	1,029,000	1,030,000	1,030,000
22003	Fuel, Oils, Lubricants	9,772,294	9,900,000	10,340,000
22008	Training - Domestic	2,700,000	1,639,000	1,639,000
22010	Travel - In - Country	16,400,000	16,200,000	16,000,000
22014	Hospitality Supplies And Services	1,099,935	1,100,000	1,597,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,000,000
Total of Subvote		43,431,229	177,050,000	224,870,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	167,406,000	172,860,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,800,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,000,000	6,000,800	1,652,800
22003	Fuel, Oils, Lubricants	8,000,000	7,999,200	2,862,200
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	20,901,929	22,100,000	9,901,000
22013	Educational Materials, Services And Supplies	170,207,968	190,645,000	220,009,000
22014	Hospitality Supplies And Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,976,639	7,980,000	4,000,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		224,256,536	415,211,000	442,965,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	90,045,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	2,000,000	2,000,000	0
22003	Fuel, Oils, Lubricants	6,000,000	5,999,400	0
22010	Travel - In - Country	19,200,000	19,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,380,000	6,780,600	0
Total of Subvote		30,580,000	137,105,000	0
Total of Programme		703,245,735	1,562,049,000	1,588,344,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,930,605,400	0	0
Total of Subvote		2,930,605,400	0	0
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	625,224,000	506,748,000
21113	Personnel Allowances - (Non-Discretionary)	12,989,231	7,980,000	17,500,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	19,992,000
22001	Office And General Supplies And Services	900,000	911,600	1,127,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	7,200,000	7,198,400	1,650,000
22008	Training - Domestic	1,220,000	0	0
22010	Travel - In - Country	10,534,000	15,520,000	10,000,000
22014	Hospitality Supplies And Services	830,000	470,000	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	7,200,000	10,800,000
22032	Other operating Expenses	1,600,000	2,000,000	800,000
Total of Subvote		47,553,231	672,384,000	576,867,000
Total of Programme		2,978,158,631	672,384,000	576,867,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	96,760,135,000	84,985,605,000	81,998,336,000
Total of Subvote		96,760,135,000	84,985,605,000	81,998,336,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	61,358,537,500	58,672,606,000	61,192,634,000
Total of Subvote		61,358,537,500	58,672,606,000	61,192,634,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	4,519,161,611	8,055,938,950	10,292,791,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		4,519,161,611	8,055,938,950	10,292,791,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	3,524,894,000	6,294,707,000
Total of Subvote		0	3,524,894,000	6,294,707,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	11,154,806,500	10,925,312,000	14,359,161,000
Total of Subvote		11,154,806,500	10,925,312,000	14,359,161,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	7,037,135,870	9,349,919,000	11,704,218,000
Total of Subvote		7,037,135,870	9,349,919,000	11,704,218,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	2,676,048,450	3,482,478,000
Total of Subvote		0	2,676,048,450	3,482,478,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	1,367,533,200	1,674,753,000
Total of Subvote		0	1,367,533,200	1,674,753,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	10,500,000,000	0	0
Total of Subvote		10,500,000,000	0	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	8,261,628,000	4,110,767,000
Total of Subvote		0	8,261,628,000	4,110,767,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	8,062,947,800	4,226,624,000
Total of Subvote		0	8,062,947,800	4,226,624,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	1,716,160,612	0	0
Total of Subvote		1,716,160,612	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	18,800,589,400	43,342,614,600	42,770,931,000
Total of Subvote		18,800,589,400	43,342,614,600	42,770,931,000
Total of Programme		211,846,526,493	239,225,047,000	242,107,400,000

Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vote		<u>219,779,490,156</u>	<u>245,828,404,000</u>	<u>249,000,377,000</u>

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Kagera**

One hundred ninety-eight billion five hundred twenty-eight million three hundred four thousand nine hundred ninety-nine

(Shs.198,528,304,999)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	940,170,000	530,319,000	471,329,400
21112	Basic Salaries-Non Pensionable Posts	0	24,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	447,239,577	55,634,000	126,600,000
21114	Personnel Allowances - (Discretionary)- Optional	15,600,000	0	0
21121	Personal Allowances - In-Kind	39,160,000	47,820,000	29,820,000
22001	Office And General Supplies And Services	8,296,325	18,820,000	38,540,000
22002	Utilities Supplies And Services	21,906,717	21,600,000	31,200,000
22003	Fuel, Oils, Lubricants	8,823,324	3,040,000	10,000,000
22005	Military Supplies And Services	1,440,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	0
22008	Training - Domestic	4,450,000	33,300,000	55,450,000
22010	Travel - In - Country	104,405,241	33,940,000	26,790,000
22011	Travel Out Of Country	30,220,000	6,000,000	600,000
22012	Communication & Information	22,040,977	18,800,000	33,600,000
22014	Hospitality Supplies And Services	9,378,800	5,290,000	8,880,000
22019	Routine maintenance and repair of buildings	1,200,000	1,200,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,000,000	72,000,000	63,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	650,000	600,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	1,200,000
22032	Other operating Expenses	862,477,432	1,300,000	1,000,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,400,000	15,464,000
Total of Subvote		2,565,958,392	904,163,000	1,227,873,400
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	77,604,000	83,116,000
21113	Personnel Allowances - (Non-Discretionary)	5,310,000	5,830,000	12,220,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	770,000	930,000	1,010,000
22008	Training - Domestic	3,370,000	5,040,000	6,600,000
22010	Travel - In - Country	4,000,300	4,020,000	2,320,000
22014	Hospitality Supplies And Services	750,000	750,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,800,000	4,800,000
Total of Subvote		27,280,300	112,054,000	130,646,000

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	50,790,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	600,000	270,000
21121	Personal Allowances - In-Kind	13,580,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	781,818	0	0
22008	Training - Domestic	505,000	730,000	2,580,000
22010	Travel - In - Country	1,440,000	5,220,000	8,880,000
22012	Communication & Information	170,000	70,000	490,000
22014	Hospitality Supplies And Services	320,000	440,000	420,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,000,000
Total of Subvote		17,396,818	67,040,000	78,510,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,634,000	59,184,000
21113	Personnel Allowances - (Non-Discretionary)	7,970,000	2,150,000	4,120,000
21121	Personal Allowances - In-Kind	0	0	16,880,000
22001	Office And General Supplies And Services	39,621,843	75,280,000	73,040,000
22003	Fuel, Oils, Lubricants	52,410,770	72,090,000	72,000,000
22008	Training - Domestic	1,150,000	4,500,000	4,150,000
22010	Travel - In - Country	1,000,000	1,860,000	600,000
22014	Hospitality Supplies And Services	1,033,500	120,000	1,080,000
31122	Machinery and Equipment Other thanTransport Equipment	3,385,000	4,000,000	0
Total of Subvote		106,571,112	186,634,000	231,054,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	0	199,033,000	201,367,200
21113	Personnel Allowances - (Non-Discretionary)	11,214,500	14,790,000	18,040,000
21121	Personal Allowances - In-Kind	13,170,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	2,298,800	2,569,300	1,113,000
22002	Utilities Supplies And Services	1,391,500	2,400,000	1,920,000
22003	Fuel, Oils, Lubricants	9,774,300	6,334,200	23,405,000
22004	Medical Supplies & Services	0	360,000	120,000
22005	Military Supplies And Services	1,800,000	2,160,000	2,520,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	1,230,000	3,440,000	9,240,000
22010	Travel - In - Country	14,140,000	7,170,000	6,880,000
22012	Communication & Information	2,687,557	2,760,000	1,980,000
22014	Hospitality Supplies And Services	3,521,700	818,500	3,730,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	120,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,918,115	10,800,000	2,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	600,000
22032	Other operating Expenses	0	6,500,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	685,000	3,000,000	2,000,000
Total of Subvote		69,831,472	275,975,000	292,595,200
Subvote 1006 DAS-BIHARAMULO				

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	186,024,000	171,736,000
21113	Personnel Allowances - (Non-Discretionary)	13,241,000	15,720,000	17,020,000
21121	Personal Allowances - In-Kind	13,156,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	3,160,000	2,598,000	2,870,500
22002	Utilities Supplies And Services	67,101	2,400,000	2,880,000
22003	Fuel, Oils, Lubricants	10,616,297	2,781,000	10,537,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	2,400,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	1,600,000	3,240,000	2,920,000
22010	Travel - In - Country	19,230,000	13,700,000	14,350,000
22011	Travel Out Of Country	3,696,000	0	0
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,633,000	4,024,500	3,422,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	500,000	3,900,000
22019	Routine maintenance and repair of buildings	0	3,960,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	9,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	300,000	300,000
22032	Other operating Expenses	400,000	1,190,500	900,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,200,000
Total of Subvote		74,899,398	266,278,000	266,276,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	0	185,061,000	187,644,000
21113	Personnel Allowances - (Non-Discretionary)	9,100,000	12,430,000	11,810,000
21121	Personal Allowances - In-Kind	13,250,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,869,470	9,914,000	10,410,000
22002	Utilities Supplies And Services	1,738,530	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	18,250,000	13,770,000	15,250,000
22004	Medical Supplies & Services	900,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	3,190,000	3,608,000
22010	Travel - In - Country	18,172,500	7,360,000	12,220,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	2,275,000	3,152,000	3,302,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,999,400	5,000,000	14,000,000
22032	Other operating Expenses	0	1,498,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	530,000	4,500,000	2,400,000
Total of Subvote		75,484,900	265,315,000	282,184,000
Subvote 1009 DAS-MISENYI				
21111	Basic Salaries-Pensionable Posts	0	181,422,000	198,423,000
21113	Personnel Allowances - (Non-Discretionary)	8,616,000	8,004,000	12,399,000
21121	Personal Allowances - In-Kind	13,340,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,690,000	3,300,000	5,095,500
22002	Utilities Supplies And Services	1,608,000	2,160,000	3,000,000
22003	Fuel, Oils, Lubricants	12,200,000	20,250,000	19,607,500
22004	Medical Supplies & Services	0	1,200,000	600,000
22005	Military Supplies And Services	1,799,400	1,800,000	1,800,000
22008	Training - Domestic	0	2,240,000	8,480,000
22010	Travel - In - Country	16,929,140	6,960,000	10,840,000

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22011	Travel Out Of Country	4,654,000	2,400,000	1,920,000
22012	Communication & Information	1,801,120	1,560,000	2,400,000
22014	Hospitality Supplies And Services	3,258,000	3,665,000	3,490,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	1,900,000
22019	Routine maintenance and repair of buildings	0	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	7,000,000	5,791,000
22032	Other operating Expenses	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	1,500,000	500,000
Total of Subvote		77,195,660	262,401,000	293,686,000
Subvote 1010 DAS-MULEBA				
21111	Basic Salaries-Pensionable Posts	0	195,523,000	223,696,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	12,161,000	8,420,000	13,220,000
21121	Personal Allowances - In-Kind	13,635,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	2,595,000	3,090,000	2,112,500
22002	Utilities Supplies And Services	0	1,812,000	1,800,000
22003	Fuel, Oils, Lubricants	14,920,614	17,120,700	16,607,500
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	900,000
22008	Training - Domestic	1,400,000	4,040,000	5,540,000
22010	Travel - In - Country	20,749,960	9,400,000	18,900,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	888,000	3,000,000	3,220,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,531,300	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	8,000,000	8,000,000
22032	Other operating Expenses	910,000	1,300,000	1,000,000
31221	Materials and Supplies	0	800,000	800,000
Total of Subvote		75,559,574	275,777,000	318,236,000
Subvote 1011 DAS-NGARA				
21111	Basic Salaries-Pensionable Posts	0	202,708,000	205,447,000
21113	Personnel Allowances - (Non-Discretionary)	15,909,000	15,971,000	22,140,000
21121	Personal Allowances - In-Kind	12,800,000	13,240,000	12,840,000
22001	Office And General Supplies And Services	1,613,782	3,728,000	2,464,000
22002	Utilities Supplies And Services	1,611,259	3,000,000	2,040,000
22003	Fuel, Oils, Lubricants	14,678,738	10,800,000	18,062,500
22004	Medical Supplies & Services	2,434,145	1,600,000	1,378,500
22005	Military Supplies And Services	200,000	1,440,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	450,000	250,000
22008	Training - Domestic	716,000	2,300,000	4,920,000
22010	Travel - In - Country	8,563,152	8,600,000	9,500,000
22011	Travel Out Of Country	1,774,000	1,415,776	0
22012	Communication & Information	240,000	360,000	240,000
22014	Hospitality Supplies And Services	7,115,000	4,575,000	4,255,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,900,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,426,324	5,920,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,792,000	2,100,000	1,900,000
22032	Other operating Expenses	1,049,855	1,000,000	500,000

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31114	Land improvements	0	654,224	0
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	350,000
Total of Subvote		75,923,255	282,962,000	299,987,000
Subvote 1012 DAS-KYERWA				
21111	Basic Salaries-Pensionable Posts	0	151,635,000	174,179,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	18,189,000	22,880,000	23,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	20,075,000	20,540,000	20,040,000
22001	Office And General Supplies And Services	4,585,800	3,541,100	3,310,000
22002	Utilities Supplies And Services	565,000	600,000	900,000
22003	Fuel, Oils, Lubricants	18,847,700	25,115,400	25,800,000
22004	Medical Supplies & Services	0	300,000	200,000
22005	Military Supplies And Services	1,530,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	721,000	1,150,000	1,100,000
22008	Training - Domestic	474,000	2,940,000	2,120,000
22010	Travel - In - Country	19,772,400	7,830,000	22,930,000
22012	Communication & Information	515,000	300,000	300,000
22014	Hospitality Supplies And Services	1,300,000	5,810,000	4,600,000
22019	Routine maintenance and repair of buildings	0	760,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,800,000	7,800,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22032	Other operating Expenses	699,000	1,199,000	1,100,000
31114	Land improvements	0	1,298,500	0
31221	Materials and Supplies	0	400,000	250,000
Total of Subvote		97,073,900	260,099,000	296,929,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,550,000	42,600,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	2,990,000	3,500,000
22001	Office And General Supplies And Services	0	0	280,000
22003	Fuel, Oils, Lubricants	2,990,000	0	0
22008	Training - Domestic	5,890,000	7,200,000	0
22010	Travel - In - Country	600,000	1,200,000	5,760,000
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	540,000	610,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	360,000
Total of Subvote		10,620,000	20,550,000	54,600,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	23,868,000	64,808,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,320,000	870,000
22001	Office And General Supplies And Services	5,418,000	4,192,000	3,805,000
22003	Fuel, Oils, Lubricants	0	0	225,000
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	0	1,568,000	2,440,000
22010	Travel - In - Country	1,600,000	2,920,000	4,280,000
22012	Communication & Information	10,800,000	10,800,000	10,800,000
22014	Hospitality Supplies And Services	0	200,000	300,000
Total of Subvote		19,318,000	44,868,000	87,828,000

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Programme		3,293,112,782	3,224,116,000	3,860,404,600
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	140,664,000	113,316,000
21113	Personnel Allowances - (Non-Discretionary)	15,238,000	28,590,000	30,390,000
21121	Personal Allowances - In-Kind	13,391,882	13,080,000	13,080,000
22001	Office And General Supplies And Services	800,000	1,725,000	2,995,000
22003	Fuel, Oils, Lubricants	1,250,000	2,295,000	3,625,000
22007	Rental Expenses	0	1,600,000	1,600,000
22008	Training - Domestic	0	2,755,000	1,980,000
22010	Travel - In - Country	16,720,000	14,600,000	42,840,000
22014	Hospitality Supplies And Services	1,680,000	3,450,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,000	800,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	1,105,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,600,000
Total of Subvote		50,599,882	210,664,000	219,476,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	160,287,000	159,213,000
21112	Basic Salaries-Non Pensionable Posts	0	990,000	0
21113	Personnel Allowances - (Non-Discretionary)	750,000	660,000	2,280,000
21121	Personal Allowances - In-Kind	15,080,000	14,080,000	13,080,000
22001	Office And General Supplies And Services	0	850,000	235,000
22002	Utilities Supplies And Services	0	2,000,000	0
22003	Fuel, Oils, Lubricants	7,520,000	5,265,000	10,225,000
22008	Training - Domestic	500,000	15,830,000	16,940,000
22010	Travel - In - Country	19,880,000	17,240,000	60,720,000
22012	Communication & Information	0	1,950,000	0
22014	Hospitality Supplies And Services	600,000	3,115,000	1,760,000
22016	Printing, advertizing and Information Supplies and Services	0	15,100,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	0
Total of Subvote		44,330,000	239,367,000	264,453,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	116,427,000	28,260,000
21113	Personnel Allowances - (Non-Discretionary)	6,080,000	4,380,000	6,470,000
21121	Personal Allowances - In-Kind	13,025,000	14,080,000	13,080,000
22001	Office And General Supplies And Services	3,130,000	2,500,000	4,930,000
22003	Fuel, Oils, Lubricants	600,000	1,609,200	5,000,000
22008	Training - Domestic	0	2,600,000	5,700,000
22010	Travel - In - Country	8,540,000	11,640,000	7,080,000
22014	Hospitality Supplies And Services	2,709,128	1,090,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	180,800	7,000,000
Total of Subvote		34,684,128	154,507,000	79,420,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	122,940,000	64,668,000

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	2,710,000	1,900,000	42,000,000
21121	Personal Allowances - In-Kind	14,365,000	20,280,000	13,080,000
22001	Office And General Supplies And Services	2,200,000	1,240,000	760,000
22003	Fuel, Oils, Lubricants	1,000,000	1,350,000	0
22010	Travel - In - Country	5,160,000	2,040,000	0
22012	Communication & Information	3,232,000	4,800,000	0
22014	Hospitality Supplies And Services	1,000,000	970,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,840,000	500,000	0
Total of Subvote		31,507,000	156,020,000	123,908,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
21111	Basic Salaries-Pensionable Posts	0	117,360,000	104,896,000
21113	Personnel Allowances - (Non-Discretionary)	3,640,000	2,710,000	6,380,000
21121	Personal Allowances - In-Kind	14,080,000	29,080,000	13,080,000
22003	Fuel, Oils, Lubricants	4,975,000	3,510,000	7,500,000
22010	Travel - In - Country	24,200,000	14,900,000	55,760,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	1,280,000	8,000,000
Total of Subvote		50,395,000	169,440,000	196,216,000
Subvote 2006	EDUCATION SECTOR			
21111	Basic Salaries-Pensionable Posts	0	67,656,000	145,940,200
21113	Personnel Allowances - (Non-Discretionary)	0	8,100,000	11,980,000
21121	Personal Allowances - In-Kind	15,051,000	13,080,000	14,080,000
22001	Office And General Supplies And Services	153,260,149	77,981,000	49,634,000
22003	Fuel, Oils, Lubricants	47,910,672	15,750,000	57,570,000
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	2,000,000
22010	Travel - In - Country	130,131,079	131,560,000	101,800,000
22014	Hospitality Supplies And Services	7,300,000	9,320,000	22,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,824,000	20,700,000	41,506,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,145,950	0	0
22032	Other operating Expenses	0	0	500,000
31221	Materials and Supplies	0	0	184,000
Total of Subvote		368,622,850	346,147,000	447,994,200
Subvote 2007	WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	59,748,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,975,000	1,440,000	0
21121	Personal Allowances - In-Kind	21,030,000	13,080,000	0
22001	Office And General Supplies And Services	800,000	800,000	0
22003	Fuel, Oils, Lubricants	2,024,468	1,380,000	0
22010	Travel - In - Country	7,457,244	20,440,000	0
22014	Hospitality Supplies And Services	3,400,000	240,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	590,000	700,000	0
Total of Subvote		37,276,712	97,828,000	44,400,000
Total of Programme		617,415,572	1,373,973,000	1,375,867,200

PROGRAMME 30 OPERATIONAL PERSONNEL

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,983,674,000	325,824,000	172,428,000
Total of Subvote		2,983,674,000	325,824,000	172,428,000
Total of Programme		2,983,674,000	325,824,000	172,428,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	89,461,068,750	84,858,535,000	79,072,833,777
26322	Local Government - cash	4,193,939,000	4,151,709,756	4,885,182,756
Total of Subvote		93,655,007,750	89,010,244,756	83,958,016,533
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	37,862,214,085	38,381,077,000	43,137,702,417
26322	Local Government - cash	2,870,215,000	4,794,494,167	4,085,556,800
Total of Subvote		40,732,429,085	43,175,571,167	47,223,259,217
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	0	13,699,800
26322	Local Government - cash	368,851,000	334,498,863	254,916,191
Total of Subvote		368,851,000	334,498,863	268,615,991
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	8,268,000	12,179,381,220
26322	Local Government - cash	874,966,000	1,014,493,300	1,187,604,628
Total of Subvote		874,966,000	1,022,761,300	13,366,985,848
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,713,279,000	2,395,464,150
26322	Local Government - cash	223,581,000	563,191,860	196,355,000
Total of Subvote		223,581,000	3,276,470,860	2,591,819,150
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	5,880,747,000	6,155,602,983
26322	Local Government - cash	751,041,500	830,604,440	77,377,438
Total of Subvote		751,041,500	6,711,351,440	6,232,980,421
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	2,497,258,328	10,177,631,000	9,261,417,694
26322	Local Government - cash	0	991,359,351	0
Total of Subvote		2,497,258,328	11,168,990,351	9,261,417,694
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	3,009,000	1,131,348,000	830,767,918
26322	Local Government - cash	0	187,544,000	356,148,009

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		3,009,000	1,318,892,000	1,186,915,927
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	0	486,721,496
Total of Subvote		0	0	486,721,496
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	0	3,356,400
26322	Local Government - cash	0	120,373,024	86,691,724
Total of Subvote		0	120,373,024	90,048,124
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	0	18,699,800
26322	Local Government - cash	343,102,467	248,144,234	261,300,553
Total of Subvote		343,102,467	248,144,234	280,000,353
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	3,116,759,000	2,717,049,032
26322	Local Government - cash	261,314,000	329,269,183	342,333,951
Total of Subvote		261,314,000	3,446,028,183	3,059,382,983
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,953,437,000	60,699,440
26322	Local Government - cash	238,405,000	299,016,958	340,269,665
Total of Subvote		238,405,000	2,252,453,958	400,969,105
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26322	Local Government - cash	0	470,457,689	1,174,150,110
Total of Subvote		0	470,457,689	1,174,150,110
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	0	22,693,400
26322	Local Government - cash	0	299,292,691	220,212,000
Total of Subvote		0	299,292,691	242,905,400
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	21,627,940,422	13,473,873,000	14,786,551,835
26322	Local Government - cash	8,081,049,500	9,966,452,484	8,508,865,012
Total of Subvote		29,708,989,922	23,440,325,484	23,295,416,847
Total of Programme		169,657,955,051	186,295,856,000	193,119,605,199

Vote 087 RAS Kagera

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vote		<u>176,552,157,405</u>	<u>191,219,769,000</u>	<u>198,528,304,999</u>

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Dar es Salaam**

Three hundred ninety billion eight hundred eighty-three million five hundred two thousand

(Shs.390,883,502,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	447,991,000	664,783,000	662,193,000
21113	Personnel Allowances - (Non-Discretionary)	177,298,292	76,974,000	150,680,000
21121	Personal Allowances - In-Kind	39,989,800	73,000,000	12,500,000
22001	Office And General Supplies And Services	204,809,297	52,380,000	52,320,000
22002	Utilities Supplies And Services	49,743,669	8,400,000	73,200,000
22003	Fuel, Oils, Lubricants	40,602,448	30,375,000	30,147,500
22004	Medical Supplies & Services	0	500,000	4,500,000
22005	Military Supplies And Services	2,400,000	3,600,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	2,520,000	1,700,000	1,600,000
22007	Rental Expenses	3,000,000	1,500,000	500,000
22008	Training - Domestic	6,150,000	3,100,000	620,000
22010	Travel - In - Country	180,797,823	29,800,000	63,560,000
22011	Travel Out Of Country	5,722,645	4,000,000	2,000,000
22012	Communication & Information	8,582,234	1,900,000	9,000,000
22014	Hospitality Supplies And Services	17,097,928	7,495,000	13,300,000
22019	Routine maintenance and repair of buildings	1,200,000	1,200,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	8,000,000	14,000,000
22031	Expenses on Professional fees and charges	2,400,000	800,000	0
22032	Other operating Expenses	1,000,000	1,000,000	1,969,000
31121	Transportation Equipment	0	245,000,000	213,372,500
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	2,500,000	12,500,000
Total of Subvote		1,201,805,137	1,218,007,000	1,325,262,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	119,124,000	111,792,000	124,004,000
21113	Personnel Allowances - (Non-Discretionary)	7,180,500	8,780,000	13,490,000
21121	Personal Allowances - In-Kind	11,915,000	7,200,000	5,400,000
22001	Office And General Supplies And Services	1,864,500	4,630,000	4,400,000
22003	Fuel, Oils, Lubricants	1,200,000	90,000	115,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	3,000,000	6,220,000	7,920,000
22012	Communication & Information	0	75,000	75,000
22014	Hospitality Supplies And Services	1,100,000	1,470,000	1,275,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,906,000	4,000	4,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000	1,985,000
Total of Subvote		147,290,000	140,763,000	160,668,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	23,760,000	62,580,000	58,500,000
21113	Personnel Allowances - (Non-Discretionary)	5,880,000	18,960,000	11,580,000
21121	Personal Allowances - In-Kind	9,705,000	0	13,080,000
22001	Office And General Supplies And Services	1,030,000	1,120,000	1,120,000
22003	Fuel, Oils, Lubricants	500,000	500,000	500,000
22008	Training - Domestic	0	200,000	200,000
22010	Travel - In - Country	1,400,000	1,400,000	1,400,000
22012	Communication & Information	0	150,000	911,000
31122	Machinery and Equipment Other thanTransport Equipment	602,000	2,000,000	2,000,000
Total of Subvote		42,877,000	86,910,000	89,291,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	47,904,000	47,904,000	55,884,000
21113	Personnel Allowances - (Non-Discretionary)	11,800,000	12,800,000	14,820,000
22001	Office And General Supplies And Services	890,000	3,490,000	3,650,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	2,360,000
22010	Travel - In - Country	6,370,000	7,700,000	8,425,000
22012	Communication & Information	0	240,000	0
22014	Hospitality Supplies And Services	760,000	1,590,000	2,670,000
22016	Printing, advertizing and Information Supplies and Services	3,000,000	2,200,000	2,600,000
22031	Expenses on Professional fees and charges	1,064,385	2,100,000	0
22032	Other operating Expenses	98,987,647	2,500,000	7,686,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,500,000	2,500,000
Total of Subvote		172,776,032	84,024,000	101,595,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	217,872,000	201,996,000	200,232,000
21113	Personnel Allowances - (Non-Discretionary)	20,639,576	44,440,000	50,760,000
21121	Personal Allowances - In-Kind	20,064,000	3,000,000	4,000,000
22001	Office And General Supplies And Services	10,706,280	7,788,000	11,300,000
22003	Fuel, Oils, Lubricants	10,993,000	9,995,000	11,000,000
22005	Military Supplies And Services	0	1,800,000	1,800,000
22010	Travel - In - Country	5,092,000	4,400,000	12,600,000
22012	Communication & Information	60,000	497,000	660,000
22014	Hospitality Supplies And Services	1,491,000	3,300,000	4,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,474,763	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	4,750,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31121	Transportation Equipment	0	4,000,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	3,067,119	0	0
Total of Subvote		295,459,738	297,216,000	315,452,000
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	194,174,808	189,676,000	198,820,000
21113	Personnel Allowances - (Non-Discretionary)	10,598,670	40,140,000	51,360,000
21121	Personal Allowances - In-Kind	28,040,000	3,500,000	0
22001	Office And General Supplies And Services	10,079,000	4,802,000	14,367,000
22003	Fuel, Oils, Lubricants	9,940,000	10,000,000	9,660,000
22005	Military Supplies And Services	0	1,200,000	1,200,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	3,571,300	3,000,000	3,960,000
22012	Communication & Information	0	60,000	98,000
22014	Hospitality Supplies And Services	2,700,000	4,050,000	6,315,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,821,228	6,500,000	7,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
22032	Other operating Expenses	480,240	318,000	1,210,000
31121	Transportation Equipment	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		267,905,246	270,946,000	300,090,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	203,016,000	199,420,000	201,312,000
21113	Personnel Allowances - (Non-Discretionary)	11,786,000	33,796,000	41,126,000
21121	Personal Allowances - In-Kind	18,370,000	3,000,000	11,860,000
22001	Office And General Supplies And Services	8,291,956	6,586,000	8,820,600
22002	Utilities Supplies And Services	3,544,847	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	10,000,000	14,995,000	16,995,000
22010	Travel - In - Country	2,400,000	2,900,000	3,680,000
22012	Communication & Information	59,000	62,000	120,000
22014	Hospitality Supplies And Services	2,400,000	2,295,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,935,598	9,053,200	9,079,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,999,200	2,689,000
22032	Other operating Expenses	7,973,913	7,983,600	5,000,000
31121	Transportation Equipment	0	4,000,000	2,500,000
Total of Subvote		276,777,315	289,690,000	311,582,000
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	172,728,000	194,208,000	179,688,000
21113	Personnel Allowances - (Non-Discretionary)	15,878,000	24,340,000	31,180,000
21121	Personal Allowances - In-Kind	31,635,000	42,800,000	41,800,000
22001	Office And General Supplies And Services	6,923,348	3,370,000	11,295,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	19,359,000	12,500,000	12,500,000
22005	Military Supplies And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	3,700,000	3,600,000	4,320,000
22012	Communication & Information	0	51,000	50,000
22014	Hospitality Supplies And Services	2,288,000	2,685,000	4,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,973,584	8,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	1,500,000	4,880,000	4,820,000
31121	Transportation Equipment	0	4,000,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		270,984,932	303,634,000	309,114,000
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	129,579,711	141,872,000	136,620,000
21113	Personnel Allowances - (Non-Discretionary)	14,837,000	22,885,000	39,692,500

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21121	Personal Allowances - In-Kind	43,685,499	36,800,000	19,800,000
22001	Office And General Supplies And Services	9,448,348	3,145,000	19,170,500
22002	Utilities Supplies And Services	0	0	12,000,000
22003	Fuel, Oils, Lubricants	6,300,000	11,250,000	12,500,000
22005	Military Supplies And Services	0	1,200,000	0
22010	Travel - In - Country	4,200,000	2,000,000	2,400,000
22012	Communication & Information	0	50,000	60,000
22014	Hospitality Supplies And Services	2,399,200	2,940,000	2,385,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,498,458	7,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,700,000	0
22032	Other operating Expenses	0	2,038,000	3,000,000
31121	Transportation Equipment	0	4,000,000	4,000,000
Total of Subvote		215,948,217	236,880,000	251,628,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	40,649,000	34,620,000
21113	Personnel Allowances - (Non-Discretionary)	5,200,000	3,101,000	3,721,000
22001	Office And General Supplies And Services	1,155,000	1,374,000	1,874,000
22003	Fuel, Oils, Lubricants	160,000	0	0
22010	Travel - In - Country	2,380,000	7,200,000	8,262,000
22012	Communication & Information	0	1,501,000	1,501,000
22014	Hospitality Supplies And Services	620,000	705,000	705,000
22031	Expenses on Professional fees and charges	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	0	1,004,000
Total of Subvote		11,515,000	54,530,000	52,187,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	31,332,000	67,332,000	51,096,000
21113	Personnel Allowances - (Non-Discretionary)	963,255	9,070,000	5,370,000
22001	Office And General Supplies And Services	0	1,155,000	1,050,000
22003	Fuel, Oils, Lubricants	100,000	125,000	100,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	3,960,000	3,500,000	4,570,000
22012	Communication & Information	4,179,280	3,450,000	12,307,000
22014	Hospitality Supplies And Services	600,000	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,000,000	0
Total of Subvote		43,134,535	88,032,000	77,293,000
Total of Programme		2,946,473,152	3,070,632,000	3,294,162,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	115,948,550	122,444,000	126,744,000
21113	Personnel Allowances - (Non-Discretionary)	23,877,200	24,900,000	26,400,000
21121	Personal Allowances - In-Kind	8,720,000	13,081,000	13,080,000
22001	Office And General Supplies And Services	16,221,000	12,244,000	9,480,000
22003	Fuel, Oils, Lubricants	7,479,076	5,935,000	4,075,000
22007	Rental Expenses	600,000	300,000	0

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	37,882,740	36,702,000	60,450,000
22012	Communication & Information	2,049,836	5,800,000	8,517,000
22014	Hospitality Supplies And Services	5,099,500	6,500,000	7,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,170,000	4,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	11,734,000
31122	Machinery and Equipment Other thanTransport Equipment	3,595,000	4,000,000	0
Total of Subvote		224,642,901	235,906,000	270,360,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	209,747,268	160,516,000	168,408,000
21113	Personnel Allowances - (Non-Discretionary)	15,612,224	26,710,000	24,890,000
21121	Personal Allowances - In-Kind	6,980,000	0	0
22001	Office And General Supplies And Services	1,615,000	7,119,500	5,137,000
22003	Fuel, Oils, Lubricants	3,849,683	347,500	325,000
22010	Travel - In - Country	8,407,000	3,250,000	23,910,000
22014	Hospitality Supplies And Services	550,000	2,660,000	3,545,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	3,600,000	710,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,560,000	10,000
Total of Subvote		253,261,175	206,763,000	226,935,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	180,984,000	153,564,000	141,504,000
21113	Personnel Allowances - (Non-Discretionary)	8,302,000	11,160,000	11,160,000
21121	Personal Allowances - In-Kind	8,720,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	2,900,000	3,700,000	6,100,000
22003	Fuel, Oils, Lubricants	2,980,000	2,020,000	4,820,000
22010	Travel - In - Country	3,770,300	6,480,000	5,080,000
22013	Educational Materials, Services And Supplies	0	300,000	300,000
22014	Hospitality Supplies And Services	1,800,000	3,200,000	3,444,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,998,683	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		211,454,983	187,624,000	184,608,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	215,316,000	177,169,000	119,523,000
21113	Personnel Allowances - (Non-Discretionary)	11,310,000	27,380,000	14,630,000
21121	Personal Allowances - In-Kind	10,676,000	0	7,200,000
22001	Office And General Supplies And Services	2,139,052	1,975,000	2,250,000
22003	Fuel, Oils, Lubricants	1,800,000	1,915,000	1,035,000
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	2,500,000	1,850,000	15,600,000
22012	Communication & Information	0	210,000	210,000
22014	Hospitality Supplies And Services	2,345,000	2,645,000	2,195,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,854,997	2,000,000	4,939,000
Total of Subvote		249,941,048	215,144,000	167,582,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	163,525,531	137,816,000	95,460,000
21113	Personnel Allowances - (Non-Discretionary)	8,022,020	13,680,000	15,568,000
21121	Personal Allowances - In-Kind	3,920,000	12,000	5,880,000
22001	Office And General Supplies And Services	6,034,980	2,610,000	6,200,000
22003	Fuel, Oils, Lubricants	4,434,800	4,330,000	3,725,000
22010	Travel - In - Country	9,800,000	8,820,000	9,200,000
22012	Communication & Information	0	2,185,000	1,185,000
22014	Hospitality Supplies And Services	1,100,000	4,640,000	1,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	7,120,000
Total of Subvote		200,837,331	180,093,000	148,963,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	119,377,882	161,392,000	321,404,000
21113	Personnel Allowances - (Non-Discretionary)	3,746,000	15,120,000	26,820,000
21121	Personal Allowances - In-Kind	8,720,000	16,000,000	0
22001	Office And General Supplies And Services	2,282,000	2,136,000	3,889,000
22003	Fuel, Oils, Lubricants	3,749,566	3,010,000	4,005,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	750,000	750,000
22010	Travel - In - Country	5,070,000	11,011,000	18,410,000
22012	Communication & Information	300,000	680,000	680,000
22013	Educational Materials, Services And Supplies	189,571,250	231,019,000	168,897,000
22014	Hospitality Supplies And Services	3,150,000	2,090,000	2,615,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	540,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,186,000
Total of Subvote		338,966,697	443,748,000	555,456,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	50,319,375	87,136,000	94,080,000
21113	Personnel Allowances - (Non-Discretionary)	6,093,000	6,100,000	0
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	0
22001	Office And General Supplies And Services	850,000	1,000,000	0
22003	Fuel, Oils, Lubricants	2,900,000	1,400,000	0
22007	Rental Expenses	0	200,000	0
22010	Travel - In - Country	3,036,000	3,100,000	0
22014	Hospitality Supplies And Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,597,288	4,000,000	0
Total of Subvote		74,515,663	116,516,000	94,080,000
Total of Programme		1,553,619,800	1,585,794,000	1,647,984,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	133,225,677,561	128,303,897,000	125,368,259,000
26322	Local Government - cash	975,169,398	2,696,791,000	3,520,470,000
Total of Subvote		134,200,846,959	131,000,688,000	128,888,729,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	60,144,825,350	70,275,901,000	79,247,000,000
26322	Local Government - cash	1,296,258,478	3,288,016,000	4,030,323,000
Total of Subvote		61,441,083,828	73,563,917,000	83,277,323,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	29,854,839,040	18,850,180,000	18,865,115,000
26322	Local Government - cash	201,957,665	1,403,456,000	1,397,456,000
Total of Subvote		30,056,796,705	20,253,636,000	20,262,571,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	7,198,966,935	5,436,583,000	8,771,336,000
Total of Subvote		7,198,966,935	5,436,583,000	8,771,336,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	10,817,844,045	11,021,903,000	12,424,876,000
Total of Subvote		10,817,844,045	11,021,903,000	12,424,876,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	5,985,216,950	8,623,352,000	8,953,979,000
Total of Subvote		5,985,216,950	8,623,352,000	8,953,979,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	1,233,355,000	1,409,444,000	1,249,884,000
26322	Local Government - cash	7,208,000	86,475,000	96,958,000
Total of Subvote		1,240,563,000	1,495,919,000	1,346,842,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	255,694,000	488,518,000	302,689,000
Total of Subvote		255,694,000	488,518,000	302,689,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	1,068,566,000	1,050,286,000	1,207,434,000
Total of Subvote		1,068,566,000	1,050,286,000	1,207,434,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	535,127,000	1,115,057,000	975,591,000
Total of Subvote		535,127,000	1,115,057,000	975,591,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	407,423,000	0
Total of Subvote		0	407,423,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	24,832,663,779	110,609,471,000	119,529,986,000

Vote 088 RAS Dar es Salaam

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		<u>24,832,663,779</u>	<u>110,609,471,000</u>	<u>119,529,986,000</u>
Total of Programme		<u>277,633,369,202</u>	<u>365,066,753,000</u>	<u>385,941,356,000</u>
Total of Vote		<u>282,133,462,154</u>	<u>369,723,179,000</u>	<u>390,883,502,000</u>

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Rukwa**

Ninety-two billion three hundred forty-seven million nine hundred ninety-five thousand

(Shs.92,347,995,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	520,523,926	531,871,000	462,972,000
21113	Personnel Allowances - (Non-Discretionary)	224,953,780	118,160,000	117,270,000
21121	Personal Allowances - In-Kind	25,727,867	25,760,000	25,760,000
22001	Office And General Supplies And Services	56,818,500	70,462,000	74,462,000
22002	Utilities Supplies And Services	19,200,000	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	48,483,463	51,816,000	51,816,000
22005	Military Supplies And Services	5,462,199	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	0	0
22008	Training - Domestic	8,960,000	20,000,000	20,000,000
22010	Travel - In - Country	89,083,204	78,600,000	78,600,000
22011	Travel Out Of Country	3,000,000	5,000,000	5,000,000
22012	Communication & Information	21,200,000	21,200,000	21,200,000
22014	Hospitality Supplies And Services	18,416,500	20,630,000	27,790,000
22019	Routine maintenance and repair of buildings	7,500,000	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,406,864	70,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000,000	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,200,000	3,200,000	3,200,000
22032	Other operating Expenses	345,115,352	33,000,000	31,000,000
27210	Social Assistance Benefits In-cash	5,447,479	2,400,000	3,600,000
28130	Property expense for investment income disbursements	2,804,000	3,496,000	3,496,000
31122	Machinery and Equipment Other thanTransport Equipment	15,133,971	24,800,000	18,800,000
Total of Subvote		1,485,537,105	1,118,595,000	1,063,166,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	131,585,000	137,904,000	110,364,000
21113	Personnel Allowances - (Non-Discretionary)	3,360,000	5,280,000	11,790,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	6,880,000
22001	Office And General Supplies And Services	3,199,964	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	1,440,000	480,000	480,000
22008	Training - Domestic	7,860,000	4,080,000	2,986,000
22010	Travel - In - Country	8,879,000	12,960,000	10,670,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,405,000	2,279,000
Total of Subvote		162,203,964	174,189,000	149,649,000

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	75,480,000	85,656,000	75,480,000
21113	Personnel Allowances - (Non-Discretionary)	6,960,000	6,960,000	11,800,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,800,000	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	1,200,000	1,200,000	2,400,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	3,960,000	3,960,000	8,920,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	600,000
Total of Subvote		98,680,000	108,856,000	109,480,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	24,910,000	33,540,000	20,160,000
21113	Personnel Allowances - (Non-Discretionary)	4,600,000	4,600,000	7,600,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,502,000	1,502,000	1,502,000
22003	Fuel, Oils, Lubricants	349,000	408,000	408,000
22010	Travel - In - Country	1,614,000	1,640,000	1,640,000
Total of Subvote		34,175,000	42,890,000	32,510,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	194,668,170	206,455,000	194,412,000
21113	Personnel Allowances - (Non-Discretionary)	15,799,000	23,980,000	34,700,000
21121	Personal Allowances - In-Kind	13,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,664,600	4,070,000	6,070,000
22002	Utilities Supplies And Services	4,032,000	4,032,000	4,032,000
22003	Fuel, Oils, Lubricants	13,599,872	10,610,400	13,680,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	200,000
22008	Training - Domestic	978,000	2,985,000	2,985,000
22010	Travel - In - Country	8,560,000	4,560,000	10,920,000
22012	Communication & Information	870,000	870,000	870,000
22014	Hospitality Supplies And Services	3,629,440	3,630,000	5,850,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,799,699	2,800,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,259,265	8,860,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	99,660	100,000	357,000
22030	Other Supplies and Services (not elsewhere classified)	250,000	250,000	500,000
22032	Other operating Expenses	600,000	600,000	600,000
27210	Social Assistance Benefits In-cash	1,100,000	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	2,800,000	1,716,600	3,200,000
Total of Subvote		279,549,706	291,559,000	309,516,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	235,191,212	234,775,000	214,495,000
21113	Personnel Allowances - (Non-Discretionary)	12,189,956	17,610,000	19,980,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,840,456	3,840,000	5,014,000
22002	Utilities Supplies And Services	3,000,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	18,419,918	12,420,000	21,548,700

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	600,000	300,000	300,000
22010	Travel - In - Country	14,320,000	16,990,000	22,990,000
22012	Communication & Information	2,041,294	2,778,000	2,778,000
22014	Hospitality Supplies And Services	2,601,356	3,300,000	3,100,000
22019	Routine maintenance and repair of buildings	0	600,000	602,300
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,044,005	12,980,000	19,390,000
22032	Other operating Expenses	0	500,000	500,000
27210	Social Assistance Benefits In-cash	4,800,000	4,800,000	4,800,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	1,184,000	6,299,000
Total of Subvote		328,688,197	329,617,000	339,337,000
Subvote 1008 DAS-KALAMBO				
21111	Basic Salaries-Pensionable Posts	186,885,815	200,279,000	213,204,000
21113	Personnel Allowances - (Non-Discretionary)	13,633,000	14,000,000	22,500,000
21121	Personal Allowances - In-Kind	13,290,000	14,340,000	12,840,000
22001	Office And General Supplies And Services	2,898,400	2,040,000	2,672,000
22002	Utilities Supplies And Services	400,000	720,000	1,860,000
22003	Fuel, Oils, Lubricants	14,169,620	19,200,000	21,000,000
22005	Military Supplies And Services	1,454,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	300,000	450,000	300,000
22007	Rental Expenses	2,438,851	6,000,000	0
22010	Travel - In - Country	12,490,000	9,900,000	21,580,000
22012	Communication & Information	0	890,000	590,000
22014	Hospitality Supplies And Services	898,000	2,200,000	2,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	70,000	70,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,071,090	12,196,000	21,184,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	550,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	20,000	100,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000	200,000
22032	Other operating Expenses	500,000	200,000	200,000
27210	Social Assistance Benefits In-cash	0	0	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	600,000	14,000,000
Total of Subvote		262,428,775	284,825,000	337,750,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	260,000	300,000	1,650,000
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	370,000	440,000	1,100,000
22003	Fuel, Oils, Lubricants	480,000	480,000	1,440,000
22010	Travel - In - Country	3,080,000	3,080,000	5,440,000
22014	Hospitality Supplies And Services	0	700,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
Total of Subvote		4,790,000	5,000,000	11,530,000

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	14,940,000	17,928,000	6,300,000
21113	Personnel Allowances - (Non-Discretionary)	1,950,000	1,950,000	1,950,000
21121	Personal Allowances - In-Kind	98,000	100,000	100,000
22001	Office And General Supplies And Services	1,750,500	2,310,000	12,310,000
22003	Fuel, Oils, Lubricants	240,000	240,000	240,000
22010	Travel - In - Country	5,086,000	5,200,000	6,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	31,000,000
Total of Subvote		24,064,500	29,928,000	58,300,000
Total of Programme		2,680,117,248	2,385,459,000	2,411,238,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	93,069,976	89,592,000	82,488,000
21113	Personnel Allowances - (Non-Discretionary)	46,244,000	46,100,000	53,050,000
21121	Personal Allowances - In-Kind	6,880,000	5,880,000	6,880,000
22001	Office And General Supplies And Services	6,985,172	6,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,360,000	5,776,000	5,776,000
22010	Travel - In - Country	27,950,000	31,100,000	31,100,000
22014	Hospitality Supplies And Services	4,900,000	4,500,000	10,050,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	1,500,000	1,500,000
Total of Subvote		192,889,148	191,248,000	201,644,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	167,997,939	198,596,000	197,842,000
21113	Personnel Allowances - (Non-Discretionary)	5,030,000	5,030,000	9,830,000
21121	Personal Allowances - In-Kind	2,830,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,002,000	1,202,000	13,618,000
22003	Fuel, Oils, Lubricants	4,614,360	4,848,000	16,080,000
22006	Clothing,Bedding, Footwear And Services	200,000	200,000	3,200,000
22007	Rental Expenses	0	0	5,000,000
22010	Travel - In - Country	26,828,900	27,040,000	44,280,000
22014	Hospitality Supplies And Services	3,200,000	3,300,000	8,112,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	1,500,000
Total of Subvote		213,203,199	248,596,000	307,842,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	77,832,000	99,040,000	36,096,000
21113	Personnel Allowances - (Non-Discretionary)	700,000	700,000	3,310,000
21121	Personal Allowances - In-Kind	3,450,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,997,200	2,008,000	2,990,000
22003	Fuel, Oils, Lubricants	0	312,000	3,120,000
22010	Travel - In - Country	800,000	800,000	3,500,000
22014	Hospitality Supplies And Services	698,000	800,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	3,600,000

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	5,526,000	5,526,000	1,026,000
31114	Land improvements	0	8,000,000	2,000,000
Total of Subvote		92,503,200	125,566,000	64,122,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	92,751,000	107,916,000	96,480,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,000,000
21121	Personal Allowances - In-Kind	6,880,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,450,000	1,656,000	4,115,000
22003	Fuel, Oils, Lubricants	0	384,000	2,304,000
22010	Travel - In - Country	2,560,000	2,560,000	6,580,000
22014	Hospitality Supplies And Services	0	100,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
Total of Subvote		103,641,000	119,496,000	122,359,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	64,176,000	58,044,000	111,900,000
21113	Personnel Allowances - (Non-Discretionary)	1,420,000	2,920,000	2,920,000
21121	Personal Allowances - In-Kind	6,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,000,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	1,680,000	8,400,000	20,400,000
22006	Clothing, Bedding, Footwear And Services	0	4,800,000	4,800,000
22010	Travel - In - Country	1,567,000	8,000,000	33,000,000
22013	Educational Materials, Services And Supplies	121,942,000	120,995,000	182,138,000
22014	Hospitality Supplies And Services	0	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,696,000	3,696,000
Total of Subvote		198,665,000	216,835,000	368,834,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	56,028,000	59,100,000	59,688,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	1,000,000	0
21121	Personal Allowances - In-Kind	6,860,000	6,880,000	0
22001	Office And General Supplies And Services	500,000	500,000	0
22003	Fuel, Oils, Lubricants	0	240,000	0
22010	Travel - In - Country	702,000	780,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	0
Total of Subvote		66,590,000	70,000,000	59,688,000
Total of Programme		867,491,548	971,741,000	1,124,489,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,650,964,436	988,368,000	944,976,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	2,800,000	2,800,000
21121	Personal Allowances - In-Kind	6,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,199,999	1,600,000	1,600,000
22003	Fuel, Oils, Lubricants	3,600,000	3,600,000	4,800,000
22010	Travel - In - Country	2,880,000	2,880,000	5,480,000

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	300,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,300,000	2,300,000
Total of Subvote		1,670,324,435	1,007,728,000	968,136,000
Total of Programme		1,670,324,435	1,007,728,000	968,136,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	35,683,639,458	35,639,900,000	39,488,945,000
Total of Subvote		35,683,639,458	35,639,900,000	39,488,945,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	15,255,596,940	15,937,009,000	18,562,482,000
Total of Subvote		15,255,596,940	15,937,009,000	18,562,482,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	22,819,000	22,819,000
Total of Subvote		0	22,819,000	22,819,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	387,500,122	573,803,000	737,483,000
Total of Subvote		387,500,122	573,803,000	737,483,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	1,087,881,318	1,032,960,000	1,157,976,000
Total of Subvote		1,087,881,318	1,032,960,000	1,157,976,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,092,252,616	3,314,856,000	3,857,830,000
Total of Subvote		3,092,252,616	3,314,856,000	3,857,830,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	5,348,393,261	5,763,264,000	6,229,170,000
Total of Subvote		5,348,393,261	5,763,264,000	6,229,170,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	774,684,398	657,200,000	659,901,000
Total of Subvote		774,684,398	657,200,000	659,901,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	418,492,157	309,954,000	249,842,000
Total of Subvote		418,492,157	309,954,000	249,842,000

Vote 089 RAS Rukwa

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	28,819,000	28,819,000
Total of Subvote		0	28,819,000	28,819,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	27,319,000	27,319,000
Total of Subvote		0	27,319,000	27,319,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	1,343,932,536	2,079,495,000	2,141,554,000
Total of Subvote		1,343,932,536	2,079,495,000	2,141,554,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	1,677,897,198	963,704,000	1,077,054,000
Total of Subvote		1,677,897,198	963,704,000	1,077,054,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	11,472,207,022	16,763,587,000	13,602,938,000
Total of Subvote		11,472,207,022	16,763,587,000	13,602,938,000
Total of Programme		76,542,477,027	83,114,689,000	87,844,132,000
Total of Vote		81,760,410,257	87,479,617,000	92,347,995,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Songwe**

One hundred billion seven hundred eighty-three million five hundred ninety-three thousand

(Shs.100,783,593,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	394,673,000	515,137,000	331,154,678
21113	Personnel Allowances - (Non-Discretionary)	164,320,940	91,240,000	72,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	11,850,000	13,500,000
21121	Personal Allowances - In-Kind	64,440,000	28,440,000	56,880,000
22001	Office And General Supplies And Services	16,448,700	2,593,000	7,192,000
22002	Utilities Supplies And Services	14,276,515	0	126,000,000
22003	Fuel, Oils, Lubricants	89,760,000	60,072,500	66,850,000
22004	Medical Supplies & Services	1,000,000	1,000,000	1,000,000
22005	Military Supplies And Services	5,792,904	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	41,500,000	3,300,000	3,300,000
22008	Training - Domestic	650,000	5,200,000	4,500,000
22010	Travel - In - Country	206,888,186	11,600,000	28,000,000
22012	Communication & Information	9,000,000	10,800,000	8,400,000
22014	Hospitality Supplies And Services	71,509,050	7,840,000	6,210,000
22016	Printing, advertizing and Information Supplies and Services	20,000,000	0	0
22019	Routine maintenance and repair of buildings	0	12,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,000,000	57,000,000	40,000,000
22030	Other Supplies and Services (not elsewhere classified)	25,000,000	0	0
22032	Other operating Expenses	19,467,895	74,899,500	69,243,000
31121	Transportation Equipment	11,580,479	0	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,315,000	2,500,000	2,573,000
Total of Subvote		1,231,222,669	902,672,000	1,104,002,678
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	86,258,000	55,800,000	74,173,000
21113	Personnel Allowances - (Non-Discretionary)	2,690,000	2,970,000	9,200,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	7,200,000
22001	Office And General Supplies And Services	1,599,900	1,800,000	1,340,000
22002	Utilities Supplies And Services	1,464,000	0	0
22008	Training - Domestic	1,966,770	3,430,000	2,660,000
22010	Travel - In - Country	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	827,500	800,000	400,000
Total of Subvote		97,806,170	67,800,000	96,173,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	14,940,000	0	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	600,000	600,000
21121	Personal Allowances - In-Kind	0	0	10,000,000

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	1,400,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	3,993,500	4,000,000	4,000,000
Total of Subvote		22,933,500	8,000,000	62,400,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	16,876,000	19,920,000	19,796,000
21113	Personnel Allowances - (Non-Discretionary)	2,178,888	2,420,000	4,980,000
22001	Office And General Supplies And Services	1,662,000	1,800,000	2,000,000
22008	Training - Domestic	580,000	1,080,000	7,520,000
22010	Travel - In - Country	2,200,000	2,400,000	1,800,000
22012	Communication & Information	500,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	500,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	0
Total of Subvote		23,996,888	28,920,000	38,796,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	132,990,000	108,960,000	122,292,000
21113	Personnel Allowances - (Non-Discretionary)	6,204,000	6,250,000	18,800,000
21121	Personal Allowances - In-Kind	18,770,000	24,840,000	24,750,000
22001	Office And General Supplies And Services	2,269,190	5,298,000	7,338,000
22002	Utilities Supplies And Services	0	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	61,924,864	16,000,000	25,000,000
22005	Military Supplies And Services	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	11,780,000	12,000,000	12,000,000
22012	Communication & Information	300,000	2,120,000	2,120,000
22014	Hospitality Supplies And Services	629,034	2,800,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,000,000	36,000,000	38,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	2,000,000	2,000,000
Total of Subvote		275,667,088	221,468,000	259,800,000
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	227,613,199	203,625,000	166,584,000
21113	Personnel Allowances - (Non-Discretionary)	7,504,400	8,100,000	8,100,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	600,000
21121	Personal Allowances - In-Kind	19,471,262	20,040,000	20,040,000
22001	Office And General Supplies And Services	3,843,440	4,200,000	4,200,000
22002	Utilities Supplies And Services	689,590	1,120,000	1,120,000
22003	Fuel, Oils, Lubricants	19,171,778	18,685,000	21,277,500
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,370,000	3,225,000	3,225,000
22008	Training - Domestic	2,795,360	3,003,000	3,085,500
22010	Travel - In - Country	11,946,400	12,000,000	26,800,000
22012	Communication & Information	1,072,593	1,200,000	1,200,000
22014	Hospitality Supplies And Services	840,000	2,200,000	6,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,490,965	30,500,000	33,425,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	6,000,000	6,000,000
Total of Subvote		330,308,987	316,098,000	304,057,000

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	163,233,000	160,632,000	161,957,000
21113	Personnel Allowances - (Non-Discretionary)	7,425,000	11,518,000	11,518,000
21121	Personal Allowances - In-Kind	19,860,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,180,740	1,740,000	1,740,000
22002	Utilities Supplies And Services	0	120,000	120,000
22003	Fuel, Oils, Lubricants	16,563,890	17,250,000	18,250,000
22005	Military Supplies And Services	700,000	1,200,000	1,200,000
22010	Travel - In - Country	13,010,000	13,020,000	37,020,000
22014	Hospitality Supplies And Services	300,000	1,120,000	1,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,567,604	36,000,000	36,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,930,000	10,500,000	10,500,000
Total of Subvote		256,770,234	273,140,000	299,465,000
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	206,389,917	191,083,000	218,122,000
21113	Personnel Allowances - (Non-Discretionary)	20,869,700	22,150,000	18,070,000
21121	Personal Allowances - In-Kind	12,505,803	17,640,000	20,208,000
22001	Office And General Supplies And Services	3,487,545	4,880,000	5,680,000
22002	Utilities Supplies And Services	1,265,600	2,000,000	2,200,000
22003	Fuel, Oils, Lubricants	16,613,686	17,000,000	33,000,000
22005	Military Supplies And Services	5,735,740	6,000,000	7,200,000
22010	Travel - In - Country	3,938,665	4,000,000	10,500,000
22012	Communication & Information	1,832,000	2,000,000	2,200,000
22014	Hospitality Supplies And Services	3,402,298	3,500,000	4,200,000
22019	Routine maintenance and repair of buildings	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,233,329	31,088,000	34,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
Total of Subvote		302,274,283	303,591,000	355,630,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	5,480,040	15,060,000	14,902,000
21113	Personnel Allowances - (Non-Discretionary)	1,960,000	1,960,000	1,960,000
22001	Office And General Supplies And Services	147,100	200,000	200,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22010	Travel - In - Country	4,260,000	4,340,000	4,340,000
Total of Subvote		11,847,140	22,060,000	26,902,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	38,733,000
21113	Personnel Allowances - (Non-Discretionary)	190,000	30,000	1,470,000
22001	Office And General Supplies And Services	4,457,244	4,800,000	4,390,000
22003	Fuel, Oils, Lubricants	0	310,000	0
22008	Training - Domestic	4,789,189	4,860,000	4,140,000
Total of Subvote		9,436,433	10,000,000	48,733,000
Total of Programme		2,562,263,391	2,153,749,000	2,595,958,678

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	56,670,000	97,500,000	120,148,000
21113	Personnel Allowances - (Non-Discretionary)	4,390,238	4,400,000	8,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	9,799,700	9,810,000	12,000,000
22001	Office And General Supplies And Services	4,042,847	5,580,000	6,580,000
22003	Fuel, Oils, Lubricants	3,580,000	3,580,000	5,510,000
22007	Rental Expenses	1,500,000	1,500,000	1,500,000
22008	Training - Domestic	900,000	900,000	900,000
22010	Travel - In - Country	9,376,000	9,380,000	9,860,000
22014	Hospitality Supplies And Services	3,050,000	3,050,000	3,050,000
22016	Printing, advertizing and Information Supplies and Services	800,000	800,000	800,000
Total of Subvote		95,108,785	137,500,000	170,148,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	61,654,000	51,168,000	124,813,000
21113	Personnel Allowances - (Non-Discretionary)	1,620,000	2,220,000	2,820,000
21121	Personal Allowances - In-Kind	6,543,355	6,600,000	13,800,000
22001	Office And General Supplies And Services	1,750,000	1,780,000	3,780,000
22003	Fuel, Oils, Lubricants	4,176,890	4,190,000	2,780,000
22007	Rental Expenses	560,000	800,000	1,200,000
22008	Training - Domestic	820,180	890,000	2,220,000
22010	Travel - In - Country	7,165,900	7,200,000	16,080,000
22014	Hospitality Supplies And Services	1,060,000	1,320,000	1,320,000
Total of Subvote		85,350,325	76,168,000	168,813,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	68,351,193	63,960,000	82,964,000
21113	Personnel Allowances - (Non-Discretionary)	1,020,000	4,920,000	7,520,000
21121	Personal Allowances - In-Kind	990,000	1,000,000	13,200,000
22001	Office And General Supplies And Services	3,329,700	2,780,000	2,770,000
22003	Fuel, Oils, Lubricants	5,260,000	5,260,000	760,000
22010	Travel - In - Country	6,834,750	7,000,000	11,000,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	9,200,000	5,040,000	750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	3,400,000
Total of Subvote		94,985,643	93,960,000	122,964,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	162,257,848	115,404,000	192,324,000
21113	Personnel Allowances - (Non-Discretionary)	10,588,000	92,680,000	16,220,000
21121	Personal Allowances - In-Kind	2,320,000	2,400,000	0
22001	Office And General Supplies And Services	558,000	660,000	15,690,000
22003	Fuel, Oils, Lubricants	0	0	3,772,500
22007	Rental Expenses	0	0	1,480,000
22010	Travel - In - Country	0	0	32,840,000
22012	Communication & Information	960,000	960,000	2,760,000
22014	Hospitality Supplies And Services	520,000	520,000	4,416,000

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,600,000
22032	Other operating Expenses	560,000	560,000	18,001,500
Total of Subvote		177,763,848	213,184,000	290,104,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
21111	Basic Salaries-Pensionable Posts	35,377,028	88,800,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,785,000	4,710,000	2,542,000
21121	Personal Allowances - In-Kind	2,180,000	2,400,000	12,000,000
22001	Office And General Supplies And Services	1,150,000	2,220,000	908,000
22003	Fuel, Oils, Lubricants	96,042	805,000	620,000
22010	Travel - In - Country	8,666,710	8,740,000	8,140,000
22014	Hospitality Supplies And Services	560,000	1,125,000	790,000
Total of Subvote		49,814,780	108,800,000	69,400,000
Subvote 2006	EDUCATION SECTOR			
21111	Basic Salaries-Pensionable Posts	3,548,544	41,676,000	94,345,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	3,600,000	0
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	48,682,378	49,925,000	750,000
22002	Utilities Supplies And Services	0	7,200,000	0
22003	Fuel, Oils, Lubricants	1,630,000	35,990,000	35,452,500
22010	Travel - In - Country	9,730,789	10,400,000	35,600,000
22013	Educational Materials, Services And Supplies	165,942,900	126,687,000	180,229,000
22014	Hospitality Supplies And Services	2,090,000	2,700,000	2,699,500
Total of Subvote		240,624,611	285,378,000	356,276,000
Subvote 2007	WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	500,000	0
21121	Personal Allowances - In-Kind	3,616,000	4,200,000	0
22001	Office And General Supplies And Services	0	260,000	0
22006	Clothing, Bedding, Footwear And Services	0	500,000	0
22010	Travel - In - Country	1,700,000	2,020,000	0
22014	Hospitality Supplies And Services	0	20,000	0
22019	Routine maintenance and repair of buildings	0	200,000	0
22031	Expenses on Professional fees and charges	0	1,300,000	0
Total of Subvote		5,316,000	50,100,000	41,100,000
Total of Programme		748,963,993	965,090,000	1,218,805,000
PROGRAMME 80	LOCAL AUTHORITIES			
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	38,164,289,661	38,811,560,000	41,957,843,952
Total of Subvote		38,164,289,661	38,811,560,000	41,957,843,952
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	20,542,659,734	20,091,835,000	21,542,687,553
Total of Subvote		20,542,659,734	20,091,835,000	21,542,687,553

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	9,000,000	0
Total of Subvote		0	9,000,000	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	3,189,379,300	2,279,454,000	3,137,385,197
Total of Subvote		3,189,379,300	2,279,454,000	3,137,385,197
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	39,779,500	1,337,819,000	1,312,730,000
Total of Subvote		39,779,500	1,337,819,000	1,312,730,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	2,678,104,330	4,456,992,000	4,264,617,282
Total of Subvote		2,678,104,330	4,456,992,000	4,264,617,282
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	2,662,039,000	2,659,980,899
Total of Subvote		0	2,662,039,000	2,659,980,899
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	822,748,000	456,975,000
Total of Subvote		0	822,748,000	456,975,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	419,722,000	283,457,000
Total of Subvote		0	419,722,000	283,457,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	53,230,000	0
Total of Subvote		0	53,230,000	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	1,780,089,914	1,745,539,400	2,125,682,631
Total of Subvote		1,780,089,914	1,745,539,400	2,125,682,631
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,106,909,600	933,611,331
Total of Subvote		0	1,106,909,600	933,611,331
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	970,000	0	0
Total of Subvote		970,000	0	0

Vote 090 RAS Songwe

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	5,000,000	99,095,000	0
Total of Subvote		5,000,000	99,095,000	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	31,361,000	0
Total of Subvote		0	31,361,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	9,409,684,479	18,335,430,000	18,293,858,477
Total of Subvote		9,409,684,479	18,335,430,000	18,293,858,477
Total of Programme		75,809,956,917	92,262,734,000	96,968,829,322
Total of Vote		79,121,184,301	95,381,573,000	100,783,593,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **RAS Manyara**

One hundred fifty billion two hundred fifty million fifteen thousand

(Shs.150,250,015,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	366,221,887	560,102,461	507,515,000
21113	Personnel Allowances - (Non-Discretionary)	544,980,054	78,960,000	118,071,000
21114	Personnel Allowances - (Discretionary)- Optional	14,200,000	20,200,000	6,000,000
21121	Personal Allowances - In-Kind	0	0	74,300,000
22001	Office And General Supplies And Services	16,491,038	24,583,000	10,120,000
22002	Utilities Supplies And Services	45,195,494	15,600,000	63,600,000
22003	Fuel, Oils, Lubricants	45,045,528	47,085,000	96,000,000
22004	Medical Supplies & Services	3,600,000	1,000,000	2,000,000
22008	Training - Domestic	2,700,000	2,200,000	8,000,000
22010	Travel - In - Country	64,592,818	72,500,000	170,730,000
22012	Communication & Information	7,399,999	7,600,000	7,600,000
22014	Hospitality Supplies And Services	17,425,285	23,230,000	16,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	26,000,000	0
22019	Routine maintenance and repair of buildings	1,920,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	4,158,047	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,717,213	62,000,000	77,300,000
22032	Other operating Expenses	52,026,615	2,000,000	4,000,000
31121	Transportation Equipment	0	81,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		1,220,673,978	1,024,060,461	1,166,236,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	74,546,000	128,088,000	148,876,000
21113	Personnel Allowances - (Non-Discretionary)	23,775,000	18,160,000	22,320,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	600,000
21121	Personal Allowances - In-Kind	0	3,000,000	1,000,000
22001	Office And General Supplies And Services	4,977,600	2,670,000	4,340,000
22003	Fuel, Oils, Lubricants	1,320,000	320,000	640,000
22008	Training - Domestic	6,780,000	3,600,000	4,760,000
22010	Travel - In - Country	23,735,703	10,680,000	20,360,000
22014	Hospitality Supplies And Services	1,580,000	300,000	300,000
22032	Other operating Expenses	0	670,000	680,000
Total of Subvote		137,314,303	168,088,000	203,876,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	25,073,000	55,800,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	11,570,000	14,580,000	19,080,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0

Vote 095 RAS Manyara

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21121	Personal Allowances - In-Kind	290,000	0	520,000
22001	Office And General Supplies And Services	1,980,000	516,000	800,000
22003	Fuel, Oils, Lubricants	3,800,000	0	0
22008	Training - Domestic	0	7,400,000	7,400,000
22010	Travel - In - Country	6,191,320	2,400,000	5,200,000
Total of Subvote		50,404,320	80,696,000	92,460,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	13,583,000	17,040,000	0
21113	Personnel Allowances - (Non-Discretionary)	8,034,000	7,530,000	8,900,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	6,873,223	6,200,000	7,800,000
22003	Fuel, Oils, Lubricants	3,400,000	2,200,000	2,200,000
22008	Training - Domestic	890,000	3,900,000	6,400,000
22010	Travel - In - Country	8,500,000	5,300,000	6,700,000
31122	Machinery and Equipment Other thanTransport Equipment	3,809,000	2,510,000	2,500,000
Total of Subvote		45,589,223	45,180,000	35,000,000
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	75,166,555	156,984,000	192,572,000
21113	Personnel Allowances - (Non-Discretionary)	26,043,500	27,490,000	32,740,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	400,000	500,000
21121	Personal Allowances - In-Kind	490,000	2,800,000	2,320,000
22001	Office And General Supplies And Services	2,542,748	2,480,000	6,431,600
22002	Utilities Supplies And Services	1,309,970	1,500,000	2,100,000
22003	Fuel, Oils, Lubricants	16,792,167	16,065,400	15,330,000
22005	Military Supplies And Services	0	500,000	0
22008	Training - Domestic	0	620,000	2,000,000
22010	Travel - In - Country	15,010,000	10,080,000	32,050,000
22012	Communication & Information	660,000	480,000	490,000
22019	Routine maintenance and repair of buildings	1,010,600	1,154,600	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,864,000	10,500,000	15,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	508,400
22032	Other operating Expenses	439,249	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,710,000	0	0
Total of Subvote		148,038,789	231,054,000	302,642,000
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	90,811,646	179,744,000	227,811,000
21113	Personnel Allowances - (Non-Discretionary)	19,410,000	23,820,000	43,340,000
21121	Personal Allowances - In-Kind	0	500,000	1,316,000
22001	Office And General Supplies And Services	4,016,000	3,366,000	1,900,000
22002	Utilities Supplies And Services	3,472,852	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	13,860,000	14,330,000	12,240,000
22008	Training - Domestic	115,000	8,600,000	8,000,000
22010	Travel - In - Country	24,420,000	15,200,000	15,120,000
22014	Hospitality Supplies And Services	0	1,700,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,453,596	16,000,000	22,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
Total of Subvote		178,059,094	267,260,000	338,327,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1007 DAS - KITETO				
21111	Basic Salaries-Pensionable Posts	108,706,906	226,896,000	226,120,000
21113	Personnel Allowances - (Non-Discretionary)	27,370,000	21,670,000	21,840,000
21114	Personnel Allowances - (Discretionary)- Optional	794,800	0	0
21121	Personal Allowances - In-Kind	3,090,000	6,890,000	3,400,000
22001	Office And General Supplies And Services	9,386,700	16,487,000	4,721,400
22002	Utilities Supplies And Services	3,000,000	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	34,737,600	28,420,000	24,733,600
22008	Training - Domestic	0	0	10,635,000
22010	Travel - In - Country	28,055,000	26,374,000	35,960,000
22012	Communication & Information	910,250	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,200,000	3,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,607,000	10,607,000	20,000,000
22032	Other operating Expenses	0	1,000,000	0
Total of Subvote		227,858,256	346,344,000	353,410,000
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	94,697,851	177,839,200	188,987,000
21113	Personnel Allowances - (Non-Discretionary)	19,939,947	36,740,000	36,740,000
21114	Personnel Allowances - (Discretionary)- Optional	8,278,250	8,280,000	8,280,000
22001	Office And General Supplies And Services	10,421,200	2,860,000	2,926,000
22002	Utilities Supplies And Services	1,560,000	2,160,000	2,160,000
22003	Fuel, Oils, Lubricants	23,595,200	18,346,000	20,200,000
22008	Training - Domestic	100,000	200,000	200,000
22010	Travel - In - Country	19,650,100	13,960,000	30,040,000
22014	Hospitality Supplies And Services	1,180,000	1,180,000	1,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,907,959	8,650,000	8,650,000
31122	Machinery and Equipment Other thanTransport Equipment	504,000	0	0
Total of Subvote		186,834,507	270,215,200	299,363,000
Subvote 1009 DAS - SIMANJIRO				
21111	Basic Salaries-Pensionable Posts	101,055,967	214,255,200	195,673,000
21113	Personnel Allowances - (Non-Discretionary)	5,347,340	5,110,000	12,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,200,000
21121	Personal Allowances - In-Kind	500,000	1,000,000	0
22001	Office And General Supplies And Services	2,443,470	5,760,000	3,484,000
22002	Utilities Supplies And Services	12,940,000	13,920,000	15,120,000
22003	Fuel, Oils, Lubricants	27,714,603	28,032,000	20,890,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	200,000	1,200,000	600,000
22010	Travel - In - Country	35,151,257	30,268,000	29,184,000
22012	Communication & Information	0	600,000	120,000
22014	Hospitality Supplies And Services	2,170,000	4,010,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,999,320	20,000,000	40,800,000
22032	Other operating Expenses	400,000	400,000	300,000
31114	Land improvements	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	610,000	0	3,000,000
31140	Weapons systems	0	200,000	200,000
Total of Subvote		212,531,957	329,255,200	326,121,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	33,497,000	11,628,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,350,000	2,700,000
22001	Office And General Supplies And Services	3,321,000	2,030,000	3,320,000
22003	Fuel, Oils, Lubricants	4,400,000	1,240,000	1,200,000
22008	Training - Domestic	2,120,000	1,680,000	1,480,000
22010	Travel - In - Country	10,660,590	4,200,000	7,800,000
22013	Educational Materials, Services And Supplies	1,369,000	0	0
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
Total of Subvote		57,167,590	23,628,000	29,628,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	17,332,000	61,596,000	53,340,000
21113	Personnel Allowances - (Non-Discretionary)	2,590,000	1,410,000	2,310,000
22001	Office And General Supplies And Services	477,000	360,000	2,075,200
22003	Fuel, Oils, Lubricants	0	0	664,800
22008	Training - Domestic	2,100,000	2,100,000	2,100,000
22010	Travel - In - Country	9,713,000	6,520,000	6,600,000
22014	Hospitality Supplies And Services	488,787	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	482,787	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
31132	Intellectual Property Products	0	1,610,000	5,750,000
Total of Subvote		33,183,575	73,596,000	78,340,000
Total of Programme		2,497,655,590	2,859,376,861	3,225,403,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	79,908,000	205,441,139	208,622,000
21113	Personnel Allowances - (Non-Discretionary)	21,000,000	18,980,000	19,190,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	9,448,800	3,143,000	2,826,000
22003	Fuel, Oils, Lubricants	10,010,000	5,700,000	7,200,000
22008	Training - Domestic	0	5,614,000	3,114,000
22010	Travel - In - Country	19,691,731	14,120,000	20,320,000
22014	Hospitality Supplies And Services	4,210,000	1,950,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		145,268,531	254,948,139	283,622,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	107,982,000	243,796,000	207,388,000
21113	Personnel Allowances - (Non-Discretionary)	13,080,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	3,218,323	1,782,000	4,843,000
22003	Fuel, Oils, Lubricants	9,970,000	3,650,000	2,645,000
22010	Travel - In - Country	23,377,824	28,200,000	24,550,000
22014	Hospitality Supplies And Services	1,249,980	2,470,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	1,000,000	3,982,000

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	885,040	0	6,000,000
Total of Subvote		162,263,168	296,378,000	267,388,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	59,852,509	166,056,000	23,580,000
21113	Personnel Allowances - (Non-Discretionary)	14,680,000	20,780,000	0
22001	Office And General Supplies And Services	4,269,600	9,232,000	0
22003	Fuel, Oils, Lubricants	15,001,894	2,244,000	0
22008	Training - Domestic	0	3,526,000	0
22010	Travel - In - Country	19,034,380	14,300,000	0
22014	Hospitality Supplies And Services	2,460,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	0
Total of Subvote		115,798,382	218,638,000	23,580,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	32,789,886	171,740,000	89,412,000
21113	Personnel Allowances - (Non-Discretionary)	16,280,000	16,080,000	26,060,000
21114	Personnel Allowances - (Discretionary)- Optional	125,000	0	0
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,305,000	165,000	1,000,000
22003	Fuel, Oils, Lubricants	3,410,000	880,000	940,000
22004	Medical Supplies & Services	151,492,794	0	0
22010	Travel - In - Country	4,608,200	2,500,000	2,000,000
22014	Hospitality Supplies And Services	525,000	375,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,140,000	0	0
Total of Subvote		213,675,881	191,740,000	135,412,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	70,252,725	108,180,000	101,528,000
21113	Personnel Allowances - (Non-Discretionary)	14,380,000	17,380,000	22,590,000
22001	Office And General Supplies And Services	3,817,143	300,000	500,000
22003	Fuel, Oils, Lubricants	7,260,000	1,120,000	1,270,000
22008	Training - Domestic	0	4,000,000	1,400,000
22010	Travel - In - Country	32,555,310	6,200,000	24,240,000
Total of Subvote		128,265,177	137,180,000	151,528,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	67,739,000	131,940,000	130,532,000
21113	Personnel Allowances - (Non-Discretionary)	15,080,000	15,080,000	15,080,000
22001	Office And General Supplies And Services	2,072,832	2,240,000	3,126,000
22003	Fuel, Oils, Lubricants	6,380,000	12,120,000	12,120,000
22010	Travel - In - Country	24,623,800	35,060,000	15,896,000
22013	Educational Materials, Services And Supplies	144,981,211	231,120,000	231,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	7,500,000
Total of Subvote		260,876,843	435,060,000	415,374,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	15,736,000	79,020,000	34,620,000
21113	Personnel Allowances - (Non-Discretionary)	14,510,000	0	0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22001	Office And General Supplies And Services	2,169,686	0	0
22003	Fuel, Oils, Lubricants	7,590,000	0	0
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	16,623,000	0	0
22014	Hospitality Supplies And Services	1,010,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
Total of Subvote		60,838,686	79,020,000	34,620,000
Total of Programme		1,086,986,669	1,612,964,139	1,311,524,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,656,233,743	0	0
Total of Subvote		1,656,233,743	0	0
Total of Programme		1,656,233,743	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	60,399,243,908	57,904,613,030	62,493,285,671
Total of Subvote		60,399,243,908	57,904,613,030	62,493,285,671
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	32,056,233,149	31,066,963,216	32,871,310,870
Total of Subvote		32,056,233,149	31,066,963,216	32,871,310,870
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	9,392,097,839	13,424,735,537	9,861,191,558
Total of Subvote		9,392,097,839	13,424,735,537	9,861,191,558
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	18,836,800	1,878,947,165	1,863,341,300
Total of Subvote		18,836,800	1,878,947,165	1,863,341,300
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	3,146,236,000	3,686,517,883	3,573,481,650
Total of Subvote		3,146,236,000	3,686,517,883	3,573,481,650
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	5,533,957,000	5,506,784,268	3,992,719,875
Total of Subvote		5,533,957,000	5,506,784,268	3,992,719,875
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,451,590,444	141,298,586

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Subvote		0	1,451,590,444	141,298,586
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	1,350,384,045	1,119,091,045
Total of Subvote		0	1,350,384,045	1,119,091,045
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	110,875,303	0
Total of Subvote		0	110,875,303	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	41,099,821	2,850,778,488	2,475,706,103
Total of Subvote		41,099,821	2,850,778,488	2,475,706,103
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	959,328,850	2,327,206,198	2,031,155,650
26322	Local Government - cash	0	68,475,131	0
Total of Subvote		959,328,850	2,395,681,329	2,031,155,650
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	232,816,000	0
Total of Subvote		0	232,816,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	17,634,109,850	20,438,210,292	25,290,505,692
Total of Subvote		17,634,109,850	20,438,210,292	25,290,505,692
Total of Programme		129,181,143,217	142,298,897,000	145,713,088,000
Total of Vote		134,422,019,219	146,771,238,000	150,250,015,000