**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.

#### **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 S	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
		C.	1 550 000	<b>5 3</b> 00 333

22010 Travel - In - Country
22014 Hospitality Supplies And Services
31122 Machinery and Equipment Other thanTransport Equipment

#### **Total of Subvote**

Subvote 1003 INTERNAL AUDIT

0

0

0

45,586,175

4,550,000

240,000

3,000,000

106,956,000

7,300,000

240,000

3,080,000

103,134,000

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 S	ubvote	32,632,900	66,600,000	68,731,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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	2,000,00
22003	Fuel, Oils, Lubricants	0	2,080,000	2,080,000
22003		0	2,000,000	4,000,000
	Training - Domestic	0		
22010	Travel - In - Country		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
Fotal of S	ubvote	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	13,764,80
		2,591,560	3,960,000	
22002	Utilities Supplies And Services			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	3,459,584	3,600,000	7,350,000
Total of S	Equipment	151,613,124	307,894,000	347,493,000
Subvote	1006 DAS - MLELE			
		16 004 000	105 400 000	105 100 000
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

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	20,249,023	21,523,000	19,626,000
22032	And Transportation Equipment	122,960	500,000	500,000
31122	Other operating Expenses	0	1,000,000	8,000,000
1122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	8,000,000
Fotal of S	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	(
21113	Personnel Allowances - (Non-Discretionary)	9,394,637	8,251,000	34,539,530
21121	Personal Allowances - In-Kind	17,270,000	14,340,000	19,467,53
22001	Office And General Supplies And Services	7,224,706	11,140,000	10,072,92
22002	Utilities Supplies And Services	0	600,000	720,00
22003	Fuel, Oils, Lubricants	19,179,539	39,360,000	31,900,00
22005	Military Supplies And Services	0	0	3,600,00
22006	Clothing, Bedding, Footwear And Services	0	250,000	500,00
22008	Training - Domestic	3,290,000	5,650,000	6,750,00
22010	Travel - In - Country	21,502,000	16,590,000	24,060,00
22012	Communication & Information	0	120,000	360,00
22014	Hospitality Supplies And Services	2,460,000	4,630,000	5,150,00
22019	Routine maintenance and repair of buildings	0	0	1,221,00
22021	Routine Maintenance And Repair Of Vehicles	19,476,218	19,440,000	19,440,00
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	500,000	
22030	Equipment and Appliances Other Supplies and Services (not elsewhere	0	100,000	50,00
	classified)			
22032 31122	Other operating Expenses Machinery and Equipment Other than Transport	0 4,973,825	500,000 4,160,000	800,00 500,00
Fotal of S	Equipment	120,335,925	132,651,000	159,131,00
				137,131,000
Subvote	1014 LEGAL SERVICES UNIT	11.077.000	22.002.000	
21111	Basic Salaries-Pensionable Posts	11,066,090	33,993,000	60,660,00
21113	Personnel Allowances - (Non-Discretionary)	0	1,280,000 0	2,800,000
21121	Personal Allowances - In-Kind	0		2,400,00
2001	Office And General Supplies And Services	0 0	120,000	689,00 1,625,00
2003	Fuel, Oils, Lubricants	0	1,400,000	1,625,00
22006	Clothing, Bedding, Footwear And Services	0	7,200,000	10,680,00
22010	Travel - In - Country	0	7,200,000	
2014	Hospitality Supplies And Services	0	0	240,00
22031 31122	Expenses on Professional fees and charges Machinery and Equipment Other thanTransport	0	0	1,000,00 1,500,00
Fo4-1 64	Equipment	11.077.000	42 002 000	01 204 00
Total of <b>S</b>	Sudvote	11,066,090	43,993,000	81,594,00

# Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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
22001	Fuel, Oils, Lubricants	0	780,000	750,000
22005	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	0	1,000,000	2,050,000
	Equipment and Appliances			
31122	Machinery and Equipment Other than Transport	0	0	1,500,000
	Equipment			
Total of S	Subvote	80,284,341	185,420,000	218,981,000

# **Total of Subvote**

## 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 than Transport	0	2,500,000	8,072,200
	Equipment			
Total of	Subvote	44,092,050	228,111,200	192,790,200

## Subvote 2003 INFRASTRUCTURE SECTOR

Total of S	Subvote	9,949,800	81,195,000	21,160,000
22014	Hospitality Supplies And Services	0	0	800,000
22010	Travel - In - Country	0	9,000,000	10,405,000
22008	Training - Domestic	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,080,000	1,575,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	300,000
21111	Basic Salaries-Pensionable Posts	9,949,800	62,035,000	0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	2005 LOCAL GOVERNMENT MANAGEME	NT SERVICES		
21111	Basic Salaries-Pensionable Posts	27,888,300	77,595,000	83,400,00
21111	Personnel Allowances - (Non-Discretionary)	0	2,200,000	2,200,00
21121	Personal Allowances - In-Kind	12,280,000	5,880,000	5,880,00
22001	Office And General Supplies And Services	0	2,460,000	2,090,00
22003	Fuel, Oils, Lubricants	0	8,580,000	6,600,00
22010	Travel - In - Country	0	10,160,000	19,358,00
22014	Hospitality Supplies And Services	0	1,320,000	2,690,00
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,509,00
Fotal of S	Subvote	40,168,300	110,695,000	124,727,00
Subvote	2006 EDUCATION SECTOR			
21111	Basic Salaries-Pensionable Posts	11,008,400	51,858,000	25,812,00
21113	Personnel Allowances - (Non-Discretionary)	9,620,358	1,800,000	1,800,00
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,00
22001	Office And General Supplies And Services	0	2,210,000	2,210,00
22002	Utilities Supplies And Services	2,707,040	0	
22003	Fuel, Oils, Lubricants	0	7,810,400	7,510,00
22010	Travel - In - Country	0	8,000,000	8,000,00
22013	Educational Materials, Services And Supplies	108,817,000	111,694,000	195,602,00
22014	Hospitality Supplies And Services	0	3,100,000	3,100,00
Total of S	Sudvote	132,152,798	192,352,400	249,914,00
Subvote	2007 WATER SERVICES	0.070.200	72 660 000	15.000.00
21111	Basic Salaries-Pensionable Posts	8,070,300 0	73,660,000	15,060,00
21113 22001	Personnel Allowances - (Non-Discretionary)	0	1,820,000 480,000	
22001	Office And General Supplies And Services Fuel, Oils, Lubricants	0	2,080,000	
22003	Rental Expenses	0	300,000	
22007	Training - Domestic	0	820,000	
22000	Travel - In - Country	0	11,265,000	
22014	Hospitality Supplies And Services	0	660,000	
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	
Fotal of S	* *	8,070,300	93,585,000	15,060,00
Fotal of l	Programme	314,717,589	891,358,600	822,632,20
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	61,872,450	143,048,000	125,340,00
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	2,550,000	6,900,00
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,00
22001	Office And General Supplies And Services	0	1,250,000	1,250,00
22002	Utilities Supplies And Services	3,350,000	0	_
2003	Fuel, Oils, Lubricants	0	3,120,000	2,000,00
2007	Rental Expenses	0	500,000	1,000,00
22008	Training - Domestic	0	0	600,00
22010	Travel - In - Country	0 0	3,000,000	9,360,00
22014	Hospitality Supplies And Services	0	635,000	5,500,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
			10.000.000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
22024	Routine Maintenance and Repair of Office	0	800,000	0
	Equipment and Appliances			
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

# Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

Subvote	8075 TRANSFERS TO LOAS - TRIMART E	DUCATION		
26312	Local Government - cash	17,488,082,325	20,696,812,052	22,292,840,400
Total of S	ubvote	17,488,082,325	20,696,812,052	22,292,840,400
Subvote	8076 TRANSFERS TO LGAS - SECONDARY	<b>EDUCATION</b>		
26312	Local Government - cash	7,148,701,206	7,831,432,497	8,570,757,000
Total of S	ubvote	7,148,701,206	7,831,432,497	8,570,757,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	ALTH SERVICES		
26312	Local Government - cash	5,761,124,911	1,724,373,536	1,534,584,700
Total of S	ubvote	5,761,124,911	1,724,373,536	1,534,584,700
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	E SERVICES		
26312	Local Government - cash	0	1,296,851,896	1,545,791,000
Total of S	ubvote	0	1,296,851,896	1,545,791,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH CE	NTERS		
26312	Local Government - cash	0	1,792,488,401	2,819,860,000
Total of S	ubvote	0	1,792,488,401	2,819,860,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSARI	ES		
26312	Local Government - cash	0	18,492,210	1,903,679,000
Total of S	ubvote	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 S	ubvote	528,345,835	707,075,000	1,495,154,000
Subvote	8083 TRANSFERS TO LGAS - RURAL WAT	TER SUPPLY		
26312	Local Government - cash	376,779,360	441,908,000	443,946,900
Total of S	ubvote	376,779,360	441,908,000	443,946,900
Subvote	8086 TRANSFERS TO LGAS - AGRICULTU	IRE		
26312	Local Government - cash	1,616,280,425	39,256,000	790,272,000
Total of S	ubvote	1,616,280,425	39,256,000	790,272,000

Vote 036 RAS Katavi				
Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8087 TRANSFERS TO LGAS - LIVESTOC	K OPERATIONS		
26312	Local Government - cash	0	0	915,664,000
Total of S	Subvote	0	0	915,664,000
Subvote	8089 TRANSFERS TO LGAS - PLANNING	, TRADE AND ECONO	MY	
26312	Local Government - cash	0	6,315,307,000	0
Total of S	Subvote	0	6,315,307,000	0
Subvote	8091 TRANSFERS TO LGAS - ADMINIST	RATION AND GENERA	L	
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 S	Subvote	11,806,900,748	11,002,590,408	12,997,226,000
Total of F	Programme	44,726,214,809	51,866,587,000	55,309,775,000
Total of V	Vote	47,657,269,825	54,986,213,000	59,076,582,000

**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.

#### **PROGRAMME 10 ADMINISTRATION**

# Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	264,196,000 686,1		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	29,447,449	41,000,000	96,000,000
	And Transportation Equipment			
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	0	5,380,000	7,719,000
	Equipment			
Total of	Subvote	1,078,030,230	958,454,000	1,160,732,000

#### **Total of Subvote**

# 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	0	0	2,000,000
	And Transportation Equipment			
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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	T 11 0 4	2,755,000	5,400,000	12 200 000
22010 22012	Travel - In - Country Communication & Information	2,755,000	600,000	13,200,000 1,700,000
22012	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 UNI	Т		
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	10,146,595	23,500,000	28,500,000
2022	And Transportation Equipment	0	1 000 000	1,000,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31114 31122	Land improvements Machinery and Equipment Other thanTransport Equipment	3,150,000	1,500,000	1,550,000
Total of S		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
21113	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 31114	Other operating Expenses Land improvements	1,000,000 0	1,000,000 0	1,000,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	- 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	4,200,00
22002	Utilities Supplies And Services	1,310,700	3,840,000	3,840,00
22003	Fuel, Oils, Lubricants	16,399,480	19,300,000	21,800,00
22005	Military Supplies And Services	4,792,842	6,000,000	6,000,00
22008	Training - Domestic	1,290,000	2,740,000	2,740,00
22010	Travel - In - Country	17,649,000	14,600,000	18,600,00
22012	Communication & Information	0	1,107,000	1,507,00
22014	Hospitality Supplies And Services	1,300,000	2,820,000	2,820,00
22019	Routine maintenance and repair of buildings	0	1,600,000	1,600,00
22021	Routine Maintenance And Repair Of Vehicles	6,825,058	17,500,000	22,500,00
22032	And Transportation Equipment	0	1,000,000	1,000,00
31114	Other operating Expenses Land improvements	0	0	2,000,00
Total of Subvote		75,560,549	263,467,000	285,931,00
				, ,
Subvote	1008 DAS - BUSEGA			
21111	Basic Salaries-Pensionable Posts	0	139,416,000	157,344,00
21113	Personnel Allowances - (Non-Discretionary)	38,551,000	41,140,000	52,110,00
21114	Personnel Allowances - (Discretionary)- Optional	2,890,000	3,600,000	9,000,00
22001	Office And General Supplies And Services	415,000	3,870,000	3,900,00
22002	Utilities Supplies And Services	371,000	1,800,000	1,800,00
22003	Fuel, Oils, Lubricants	9,856,500	21,255,000 6,000,000	15,805,00
22005	Military Supplies And Services	5,300,000 19,338,000	9,800,000	6,000,00 15,950,00
22010 22014	Travel - In - Country	19,558,000	2,000,000	600,00
22014	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	14,172,500	15,000,000	17,500,00
22021	And Transportation Equipment	1,1,2,000	12,000,000	1,,000,00
22032	Other operating Expenses	0	1,002,000	1,002,00
31114	Land improvements	0	0	2,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	800,00
Fotal of S	Subvote =	90,894,000	245,883,000	283,811,00
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	15,950,00
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,00
21121	Personal Allowances - In-Kind	20,640,000	20,040,000	12,840,00
22001	Office And General Supplies And Services	1,085,480	4,395,000	6,195,00
22002	Utilities Supplies And Services	938,000	600,000	600,00
22003	Fuel, Oils, Lubricants	14,254,789	8,300,000	16,400,00
22005	Military Supplies And Services	5,830,000	6,000,000	6,000,00
22007	Rental Expenses	0	1,000,000	1,000,00
2000	Training - Domestic	0	2,682,000	5,782,00
22008		22 200 000	23,100,000	26,100,00
22010	Travel - In - Country	23,300,000		
22008 22010 22014 22021	Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	1,722,000 18,994,668	2,000,000 17,500,000	2,020,00 2,020,00 25,500,00

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 S	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 COMMUNICAT	ION 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 S	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
PROGR	AMME 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 S	Subvote	59,264,529	202,460,000	243,009,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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

	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 S	Subvote	21,823,000	209,680,000	235,831,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	NT 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
	Travel - In - Country	12,133,000	15,150,000	20,450,000
22010	Hospitality Supplies And Services	0	0	1,500,000
	Routine Maintenance And Repair Of Vehicles	1,400,000	0	3,000,000
22014	And Transportation Equipment	0	0	4,247,000
22014 22021	Machinery and Equipment Other thanTransport Equipment			-,,,,,,,,,
22014 22021 31122	Equipment	29,180,460	105,500,000	140,199,000
22014 22021 31122 Total of S	Equipment Subvote	29,180,460	105,500,000	
22014 22021 31122 Total of S Subvote	Equipment Subvote 2006 EDUCATION SECTOR			140,199,000
22014 22021 31122 <b>Total of S</b> Subvote 21111	Equipment Subvote 2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts	190,298,000	134,220,000	<b>140,199,000</b> 131,164,000
22010 22014 22021 <b>31122</b> <b>Total of S</b> <b>Subvote</b> 21111 21113 21121	Equipment Subvote 2006 EDUCATION SECTOR			140,199,000

	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
22003	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 S		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 S	<b>Subvote</b>	13,830,000	77,028,000	59,640,000
Total of Programme		928,448,887	1,290,885,000	1,513,017,000
PROGRA Subvote	AMME 30 SUPPLIES 3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	1,217,828,000	57,780,000	54,432,000
Total of S	<b>Jubvote</b>	1,217,828,000	57,780,000	54,432,000
Total of P	Programme	1,217,828,000	57,780,000	54,432,000
	Programme AMME 80 LOCAL GOVERNMENT AUTHORI		57,780,000	54,432,000
PROGRA	-		57,780,000	54,432,000
PROGRA Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI		57,780,000	<b>54,432,000</b> 59,346,940,000
PROGRA Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI	TIES DUCATION		
<b>PROGR</b> A <b>Subvote</b> 26312 26322	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash	TIES DUCATION 57,738,048,500	54,806,561,000	59,346,940,000
PROGRA Subvote 26312 26322 Total of S	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269	54,806,561,000 2,829,494,000	59,346,940,000 3,132,806,000
PROGRA Subvote 26312 26322 Total of S Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269	54,806,561,000 2,829,494,000	59,346,940,000 3,132,806,000
PROGR A Subvote 26312 26322 Total of S Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash Subvote	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269 X EDUCATION	54,806,561,000 2,829,494,000 57,636,055,000	59,346,940,000 3,132,806,000 62,479,746,000
PROGR A Subvote 26312 26322 Total of S Subvote 26312 26322	AMME       80       LOCAL GOVERNMENT AUTHORI'         8075       TRANSFERS TO LGAS - PRIMARY EI         Local       Government - cash         Local       Government - cash         Subvote       8076         TRANSFERS TO LGAS - SECONDARY         Local       Government - cash         Local       Government - cash         Local       Government - cash         Local       Government - cash	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269 X EDUCATION 22,445,484,000	54,806,561,000 2,829,494,000 <b>57,636,055,000</b> 21,361,944,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000
PROGR A Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S	AMME       80       LOCAL GOVERNMENT AUTHORI'         8075       TRANSFERS TO LGAS - PRIMARY EI         Local       Government - cash         Local       Government - cash         Subvote       8076         TRANSFERS TO LGAS - SECONDARY         Local       Government - cash         Local       Government - cash         Local       Government - cash         Local       Government - cash	TIES         DUCATION         57,738,048,500         2,616,970,769         60,355,019,269         X EDUCATION         22,445,484,000         1,134,781,182         23,580,265,182	54,806,561,000 2,829,494,000 <b>57,636,055,000</b> 21,361,944,000 1,532,342,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000 2,989,813,000
PROGRA Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote	TIES         DUCATION         57,738,048,500         2,616,970,769         60,355,019,269         X EDUCATION         22,445,484,000         1,134,781,182         23,580,265,182	54,806,561,000 2,829,494,000 <b>57,636,055,000</b> 21,361,944,000 1,532,342,000	59,346,940,000 3,132,806,000 <b>62,479,746,000</b> 22,761,838,000 2,989,813,000
PROGRA Subvote 26312 26322 Total of S Subvote 26312 26322	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269 X EDUCATION 22,445,484,000 1,134,781,182 23,580,265,182 LITH SERVICES	54,806,561,000 2,829,494,000 57,636,055,000 21,361,944,000 1,532,342,000 22,894,286,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000 2,989,813,000 25,751,651,000
PROGR A Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322	AMME       80       LOCAL GOVERNMENT AUTHORI'         8075       TRANSFERS TO LGAS - PRIMARY EI         Local       Government - cash         Local       Government - cash         Subvote       8076       TRANSFERS TO LGAS - SECONDARY         Local       Government - cash         Local       Government - cash         Local       Government - cash         Subvote       8078         RANSFERS TO LGAS - PUBLIC HEA         Local       Government - cash         Local       Government - cash         Subvote       8078         RANSFERS TO LGAS - PUBLIC HEA         Local       Government - cash         Local       Government - cash         Local       Government - cash	TIES DUCATION 57,738,048,500 2,616,970,769 60,355,019,269 X EDUCATION 22,445,484,000 1,134,781,182 23,580,265,182 ALTH SERVICES 4,457,702,300	54,806,561,000 2,829,494,000 57,636,055,000 21,361,944,000 1,532,342,000 22,894,286,000 4,840,981,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000 2,989,813,000 25,751,651,000 4,878,301,000
PROGR A Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S	AMME       80       LOCAL GOVERNMENT AUTHORI'         8075       TRANSFERS TO LGAS - PRIMARY EI         Local       Government - cash         Local       Government - cash         Subvote       8076       TRANSFERS TO LGAS - SECONDARY         Local       Government - cash         Local       Government - cash         Local       Government - cash         Subvote       8078         RANSFERS TO LGAS - PUBLIC HEA         Local       Government - cash         Local       Government - cash         Subvote       8078         RANSFERS TO LGAS - PUBLIC HEA         Local       Government - cash         Local       Government - cash         Local       Government - cash	TIES         DUCATION         57,738,048,500         2,616,970,769         60,355,019,269         X EDUCATION         22,445,484,000         1,134,781,182         23,580,265,182         ALTH SERVICES         4,457,702,300         0         4,457,702,300	54,806,561,000 2,829,494,000 57,636,055,000 21,361,944,000 1,532,342,000 22,894,286,000 4,840,981,000 565,098,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000 2,989,813,000 25,751,651,000 4,878,301,000 565,098,000
PROGR 4 Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash Local Government - cash Local Government - cash Subvote	TIES         DUCATION         57,738,048,500         2,616,970,769         60,355,019,269         X EDUCATION         22,445,484,000         1,134,781,182         23,580,265,182         ALTH SERVICES         4,457,702,300         0         4,457,702,300	54,806,561,000 2,829,494,000 57,636,055,000 21,361,944,000 1,532,342,000 22,894,286,000 4,840,981,000 565,098,000	59,346,940,000 3,132,806,000 62,479,746,000 22,761,838,000 2,989,813,000 25,751,651,000 4,878,301,000 565,098,000

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	H CENTERS		
26312	Local Government - cash	4,096,114,000	4,020,327,000	3,888,488,000
Total of S	Subvote	4,096,114,000	4,020,327,000	3,888,488,000
Subvote	8081 TRANSFERS TO LGAS - DISPENS	SARIES		
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 S	Subvote	0	661,414,000	646,330,000
Subvote	8086 TRANSFERS TO LGAS - AGRICU	ILTURE		
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 S	Subvote	748,075,900	2,628,201,000	4,460,084,000
Subvote	8087 TRANSFERS TO LGAS - LIVEST	OCK OPERATIONS		
26312	Local Government - cash	2,334,826,000	1,882,327,000	0
Total of S	Subvote	2,334,826,000	1,882,327,000	0
Subvote	8091 TRANSFERS TO LGAS - ADMINI	STRATION AND GENERA	AL	
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 S	Subvote	1,263,310,131	19,124,972,000	21,328,391,000
Total of F	Programme	104,381,900,782	120,599,262,000	130,009,174,000

**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	41,811,584	68,164,000	68,164,000
	And Transportation Equipment			
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 thanTransport Equipment	3,500,000	3,027,000	18,890,000
Total of S	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 thanTransport Equipment

#### **Total of Subvote**

# 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

0

82,620,093

2,400,000

156,606,000

2,400,000

138,934,000

# Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 UN	IT		
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 0	8,100,000	13,100,000
22012 22014	Communication & Information	2,450,000	180,000 3,420,000	180,000 3,420,000
22014	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	11,699,192	13,500,000	17,500,000
22021	And Transportation Equipment Routine Maintenance and Repair of Office	0	2,000,000	5,000,000
22021	Equipment and Appliances Other operating Expenses	200,000	1,000,000	1,000,000
Total of		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 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	2,532,325 26,616,413	5,900,000 27,000,000	5,900,000 31,341,000
22022	And Transportation Equipment	500 000	500.000	500.000
22032 31122	Other operating Expenses Machinery and Equipment Other thanTransport	500,000 0	500,000 200,000	500,000 200,000
Total of	Equipment	283,161,737	302,820,200	321,666,000
i viai Ul	Subvolt			521,000,000

21113       Personal Allowances - (Non-Discretionary)       11,798.906       7,700.000         21121       Personal Allowances - In-Kind       12,840.000       12,840.000         22001       Office And General Supplies And Services       1,641,980       4,870.000         22002       Utilities Supplies And Services       1,500.000       1,800.000         22005       Military Supplies And Services       1,500.000       1,800.000         22006       Clothing,Bedding, Footwear And Services       0       581.000         22010       Travel - In - Country       16,399.997       10,550.000         22011       Routine Maintenance And Repair Of Vehicles       19,425.217       25,203.000         22021       Routine Maintenance And Repair Of Office       0       0         22032       Other operating Expenses       0       600.000         2112       Machinery and Equipment Office       0       0         22032       Other operating Expenses       0       600.000         3112       Machinery and Equipment Office       0       0         2032       Other operating Expenses       0       600.000         3112       Machinery and Equipment Office       0       0         2031       Besic Salaries-Pensionable Post	Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113       Personnel Allowances - (Non-Discretionary)       11,798,906       7,700,000         21121       Personnel Allowances - In-Kind       12,840,000       12,840,000         2001       Office And General Supplies And Services       14,14,980       4,870,000         2002       Utilities Supplies And Services       25,552,647       26,405,000         2005       Miliny Supplies And Services       16,399,997       10,550,000         2010       Travel - In - Country       16,399,997       10,550,000         20212       Communication & Information       662,644       2,240,000         20214       Hospitality Supplies And Services       19,425,217       25,30,000         20212       Contine Maintenance And Repair of Office       0       0         20213       Routine Maintenance And Repair of Office       0       0         20214       Routine Maintenance and Repair of Office       0       0         2032       Other operating Expenses       0       600,000         20312       Matine Maintenance and Repair of Office       0       1,600,000         2032       Other operating Expenses       0       600,000         20312       Matine Maintenance and Repair of Office       0       1,600,000         21121 <th>Subvote</th> <th>1007 DAS - LUDEWA</th> <th></th> <th></th> <th></th>	Subvote	1007 DAS - LUDEWA			
21121         Personal Allowances - In-Kind         12,840,000         12,840,000           22001         Office And General Supplies And Services         1,641,980         43,700,000           22002         Utilities Supplies And Services         1,500,000         1,800,000           22003         Fuel, Olis, Lubricants         25,552,647         26,405,000           22006         Clothing,Bedding, Footwear And Services         0         581,000           22010         Travel - In - Country         16,399,997         10,550,000           22012         Communication & Information         662,644         2,240,000           22014         Hospitality Supplies And Services         1,475,053         1,700,000           22012         Communication & Equipment         0         0           22021         Other operating Expenses         0         660,000           2012         Machinery and Equipment Other thanTransport         0         1,600,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Personal Allowances - (Non-Discretionary)         11,851,541         5,879,000           21001	21111	Basic Salaries-Pensionable Posts	258,924,900	209,090,400	198,231,000
22001         Office And General Supplies And Services         1.641,980         4.870,000           22002         Utilities Supplies And Services         471,969         600,000           22003         Fuel, Olis, Lubricants         25552,647         26,405,000           22005         Military Supplies And Services         1,500,000         1,800,000           22000         Travel - In - Country         16,399,997         10,550,000           22010         Travel - In - Country         16,399,997         10,550,000           22012         Communication & Information         662,644         2,240,000           22014         Rospitality Supplies And Services         1,475,053         1,700,000           22012         Conturb Maintenance And Repair of Office         0         0           20132         Other operating Expenses         0         600,000           2014         Rostines And Services         172,605,000         165,540,000           2112         Machinery and Equipment Other than Transport         0         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21113         Personnel Allowances - In-Kind         29,240,000         32,880,000           20010         Office And Ge	21113	Personnel Allowances - (Non-Discretionary)	11,798,906	7,700,000	8,301,000
22002         Utilities Supplies And Services         471,969         600,000           22003         Fuel, Oils, Lubricants         25,552,467         26,405,000           22004         Military Supplies And Services         1,500,000         1,800,000           22010         Travel - In - Country         16,399,997         10,550,000           22011         Communication & Information         662,644         2,240,000           22012         Communication & Repair Of Vehicles         19,425,217         25,203,000           2012         Communication & Repair Of Office         0         0           2022         Other operating Expenses         0         6600,000           2023         Other operating Expenses         0         6600,000           2024         Routine Maintenance and Repair of Office         0         0           2020         Other operating Expenses         0         6600,000           20212         Machinery and Equipment Other thanTransport         0         1,660,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21113         Personnal Allowances - IN-Kind         29,240,000         2,288,000           21001         Office And General Supplices And Services <t< td=""><td>21121</td><td>Personal Allowances - In-Kind</td><td>12,840,000</td><td>12,840,000</td><td>14,040,000</td></t<>	21121	Personal Allowances - In-Kind	12,840,000	12,840,000	14,040,000
22003         Fuel, Oils, Lubricants         25,552,647         26,405,000           22005         Military Supplies And Services         1,500,000         1,500,000           22010         Travel - In - Country         16,339,997         10,550,000           22011         Travel - In - Country         16,399,997         10,550,000           22012         Communication & Information         666,644         2,240,000           22014         Hospitalty Supplies And Services         1,475,053         1,700,000           22021         Routine Maintenance and Repair of Office         0         0           22022         Other operating Expenses         0         600,000           2112         Machinery and Equipment Other thanTransport         0         1,600,000           2111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,802,52         18,715,000           21010         Office And General Supplies And Services         8,128,829         12,140,000           22005	22001	Office And General Supplies And Services	1,641,980	4,870,000	6,170,000
22005         Military Supplies And Services         1,500,000         1,800,000           22006         Clothing,Bedding, Footwar And Services         0         581,000           22010         Travel - In - Country         16,399,997         10,550,000           22012         Communication & Information         662,644         2,240,000           22014         Hospitality Supplies And Services         1,475,053         1,700,000           22017         Routine Maintenance And Repair of Office         0         0           2018         Routine Maintenance and Repair of Office         0         0           2019         Machinery and Equipment         0         1,660,000           2012         Machinery and Equipment Other than Transport         0         600,000           21112         Machinery and Equipment Other than Transport         0         1,660,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21112	22002	Utilities Supplies And Services	471,969	600,000	878,000
22006         Clothing,Bedding, Footwar And Services         0         581,000           22010         Travel - In - Country         16.399,997         10.550,000           22012         Communication & Information         662,644         2.240,000           22014         Hospitality Supplies And Services         1.475,053         1.700,000           22021         Routine Maintenance And Repair Of Office         0         0           20220         Routine Maintenance and Repair of Office         0         0           20230         Other operating Expenses         0         600,000           31122         Machinery and Equipment Other than Transport         0         1,600,000           20211         Personal Allowances - (Non-Discretionary)         11,81,541         5,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Personal Allowances - (Non-Discretionary)         11,811,541         5,879,000           21121         Personal Allowances - (Non-Discretionary)         11,815,451         5,879,000           21121         Personal Allowances - (Non-Discretionary)         11,815,451         5,879,000           21001         Office And General Supplies And Services         0         150,000	22003	Fuel, Oils, Lubricants	25,552,647	26,405,000	32,250,000
22010         Travel In - Country         16.399,997         10.550,000           22012         Communication & Information         662,644         2.240,000           22014         Hospitality Supplies And Services         1.475,053         1.700,000           22017         Routine Maintenance And Repair Of Vehicles         19,425,217         25,203,000           And Transportation Equipment         0         0         0           22024         Routine Maintenance and Repair of Office         0         0         0           22032         Other operating Expenses         0         660,000         31122         Machinery and Equipment Other than Transport         0         1.600,000         2001         160,000         2001         160,000         2001         165,540,000         2111         Basic Salarics-Pensionable Posts         172,605,000         165,540,000         2111         Personal Allowances - (Non-Discretionary)         11,851,541         5,879,000         21001         Office And General Supplies And Services         8,128,829         12,140,000         22005         Miltary Supplies And Services         0         1.080,000         22005         1.080,000         22005         1.080,000         22010         Travel - In - Country         8,589,393         8,700,000         22014         Hospitality Supplies An		• • • •			1,800,000
22012Communication & Information $662,644$ $2,240,000$ 22014Hospitality Supplies And Services $1,475,053$ $1,700,000$ 22021Routine Maintenance And Repair of O'Hicles $19,425,217$ $25,203,000$ 22032Other operating Expenses $0$ $0$ 22032Other operating Expenses $0$ $600,000$ 31122Machinery and Equipment and Appliances $350,693,313$ $305,779,400$ Total of Subvote350,693,313305,779,400Subvote1008 DAS - WANGING'OMBE21111Basic Salaries-Pensionable Posts1121Personal Allowances - (Non-Discretionary)1131Personal Allowances - (Non-Discretionary)2003Full, Oils, Lubricants2004Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Communication & Rind2024Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Col					0
22014         Hospitality Supplies And Services         1,475.053         1,700.000           22021         Routine Maintenance And Repair Of Vehicles         19,425,217         25,203,000           22024         Routine Maintenance and Repair of Office         0         0           22032         Other operating Expenses         0         600,000           31122         Machinery and Equipment Other thanTransport         0         1,600,000           Equipment         350,693,313         305,779,400         1           Subvote         1008         DAS - WANGING'OMBE         1111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         32,880,000         22005           21121         Personal Allowances - In-Kind         29,240,000         32,880,000         22005           22005         Military Supplies And Services         8,128,829         12,140,000         22005           22005         Military Supplies And Services         0         1,680,000         22016         1,680,000         22016         1,680,000         22016         1,680,000         22016         1,680,000         22016         1,680,000         22016         1,680,000         0         2201		5			13,350,000
22021         Routine Maintenance And Repair Of Vehicles         19,425,217         25,203,000           22024         Routine Maintenance and Repair of Office         0         0           22023         Other operating Expenses         0         600,000           2122         Machinery and Equipment         0         1,600,000           Equipment         0         1,600,000           Equipment         0         1,600,000           Total of Subvote         350,693,313         305,779,400           Subvote         1008 DAS - WANGING'OMBE         21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Bersional Allowances - (Nor-Discretionary)         11,851,541         5,879,000         21121           2001         Office And General Supplies And Services         8,128,829         12,140,000         2005           2005         Military Supplies And Services         0         1,880,000         22005         18,80,000         22010         10,80,000           2006         Clothing,Bedding, Footwear And Services         2,042,564         2,450,000         22012         Communication & And Services         2,042,564         2,450,000         22014         Hospitality Supplies And Services         2,042,564         2,450,000 <td></td> <td></td> <td></td> <td></td> <td>2,000,000</td>					2,000,000
And Transportation Equipment22024Routine Maintenance and Repair of Office022032Other operating Expenses031122Machinery and Equipment Other thanTransport0Equipment and Appliances350,693,31331122Machinery and Equipment Other thanTransport0Fotal of Subvote350,693,313Subvote1008DAS - WANGING'OMBE21111Basic Salaries-Pensionable Posts172,605,0001113Personnel Allowances - (Non-Discretionary)11,851,54122003Fuel, Oils, Lubricants17,800,2522111Personal Allowances - In-Kind29,240,00022005Military Supplies And Services022005Military Supplies And Services022010Travel - In - Country8,589,89322021Communication & Information306,80022022Other operating Expenses300,00022033Other operating Expenses300,0002204Hospitality Supplies And Services2,042,5642205Military Supplies And Services2,042,5642206Continuication & Information306,80022010Travel - In - Country8,589,89322021Routine Maintenance And Repair Of Vehicles1,7670,592And Transportation Equipment022032Other operating Expenses300,00031122Machinery and Equipment022033104LEGAL SERVICES UNIT2111Basic Salaries-Pensionable Posts0 </td <td></td> <td></td> <td></td> <td></td> <td>3,000,000</td>					3,000,000
Equipment and Appliances         0         600,000           22032         Other operating Expenses         0         600,000           31122         Machinery and Equipment Other thanTransport         0         1,600,000           Subvote         350,693,313         305,779,400		And Transportation Equipment			36,021,000
Initial Solutions         0         1.600,000           31122         Machinery and Equipment Other thanTransport Equipment         0         1.600,000           Total of Subvote         350,693,313         305,779,400            Subvote         1008         DAS - WANGING'OMBE             21111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000            21113         Personnel Allowances - (Non-Discretionary)         11,851,541         5,879,000            21010         Office And General Supplies And Services         8,128,829         12,140,000            220015         Military Supplies And Services         0         1.080,000             220016         Clothing,Bedding, Footwear And Services         0         550,000             22010         Travel - In - Country         8,589,893         8,700,000             22012         Communication & Information         306,800         0         0            22012         Communication Equipment               22012         Communication Equipment Equipment		Equipment and Appliances			6,000,000
Total of Subvote         350,693,313         305,779,400           Subvote         1008         DAS - WANGING'OMBE         1111         Basic Salaries-Pensionable Posts         172,605,000         165,540,000           21111         Basic Salaries-Pensionable Posts         172,605,000         32,880,000           21112         Personnel Allowances - (Non-Discretionary)         11,851,541         5,879,000           22001         Office And General Supplies And Services         8,128,829         12,140,000           22003         Fuel, Oils, Lubricants         17,800,252         18,715,000           22004         Clothing,Bedding, Footwear And Services         0         550,000           22015         Military Supplies And Services         0         550,000           22016         Travel - In - Country         8,589,893         8,700,000           22017         Routine Maintenance And Repair Of Vehicles         17,670,592         14,600,000           2018         Routine Maintenance And Repair Of Vehicles         17,670,592         14,600,000           20212         Routine Maintenance And Repair Of Vehicles         17,670,592         14,600,000           2012         Materials and Supplies         1,000,000         0         0           20232         Other operating Expenses <td></td> <td>Machinery and Equipment Other thanTransport</td> <td></td> <td></td> <td>600,000 1,600,000</td>		Machinery and Equipment Other thanTransport			600,000 1,600,000
21111       Basic Salaries-Pensionable Posts       172,605,000       165,540,000         21113       Personal Allowances - (Non-Discretionary)       11,851,541       5,879,000         21121       Personal Allowances - In-Kind       29,240,000       32,880,000         22001       Office And General Supplies And Services       8,128,829       12,140,000         22003       Fuel, Oils, Lubricants       17,800,252       18,715,000         22004       Clothing,Bedding, Footwear And Services       0       1,080,000         22010       Travel - In - Country       8,589,893       8,700,000         22011       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22013       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       500,000         21121       Machinery and Equipment Other thanTransport       0       3,500,000       0         21221       Materials and Supplies       1,000,000       0       0         21221       Materials and Supplies       1,000,000       0       0         2121       Materials and Supplies       0       5,880,000 </td <td>Total of S</td> <td></td> <td>350,693,313</td> <td>305,779,400</td> <td>324,241,000</td>	Total of S		350,693,313	305,779,400	324,241,000
21113       Personnel Allowances - (Non-Discretionary)       11,851,541       5,879,000         21121       Personal Allowances - In-Kind       29,240,000       32,880,000         22001       Office And General Supplies And Services       8,128,829       12,140,000         22003       Fuel, Oils, Lubricants       17,800,252       18,715,000         22005       Military Supplies And Services       0       1,080,000         22006       Clothing,Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22011       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22021       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       3,500,000         21221       Materials and Supplies       1,000,000       0       0         21221       Materials and Supplies       1,000,000       0       0         21221       Materials and Supplies       1,000,000       0       0	Subvote	1008 DAS - WANGING'OMBE			
21113       Personnel Allowances - (Non-Discretionary)       11,851,541       5,879,000         21121       Personal Allowances - In-Kind       29,240,000       32,880,000         22001       Office And General Supplies And Services       8,128,829       12,140,000         22003       Fuel, Oils, Lubricants       17,800,252       18,715,000         22005       Military Supplies And Services       0       1,080,000         22006       Clothing,Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22011       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22012       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       1122         2032       Other operating Expenses       300,000       0       0         31221       Materials and Supplies       1,000,000       0       0         Subvote       1014       LEGAL SERVICES UNIT         2111	21111	Basic Salaries-Pensionable Posts	172,605,000	165,540,000	165,540,000
21121       Personal Allowances - In-Kind       29,240,000       32,880,000         22001       Office And General Supplies And Services       8,128,829       12,140,000         22003       Fuel, Oils, Lubricants       17,800,252       18,715,000         22005       Military Supplies And Services       0       1,080,000         22006       Clothing,Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22012       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       31122         Machinery and Equipment Other thanTransport       0       3,500,000       0         31221       Materials and Supplies       1,000,000       0       0         Subvote       1014 LEGAL SERVICES UNIT         2111       Basic Salaries-Pensionable Posts       0       41,100,000         2112       Personal Allowances - (INon-Discretionary)       0       500,000         21113       Personal Allowanc			11,851,541	5,879,000	6,830,000
22003       Fuel, Oils, Lubricentry       17,800,252       18,715,000         22005       Military Supplies And Services       0       1,080,000         22006       Clothing,Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22012       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       500,000         2122       Materials and Supplies       1,000,000       0       0         21232       Other operating Expenses       300,000       500,000       0         2124       Machinery and Equipment Other thanTransport       0       3,500,000       0         31221       Materials and Supplies       1,000,000       0       0         Subvote 1014 LEGAL SERVICES UNIT         21111       Basic Salaries-Pensionable Posts       0       41,100,000         21121       Personnel Allowances - (Non-Discretionary)       0       500,000         21121       Personal All	21121	· · · ·	29,240,000	32,880,000	36,480,000
22005       Military Supplies And Services       0       1,080,000         22006       Clothing,Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22011       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000       500,000         2122       Machinery and Equipment Other thanTransport       0       3,500,000         21232       Other operating Expenses       300,000       500,000         31122       Machinery and Equipment Other thanTransport       0       3,500,000         31221       Materials and Supplies       1,000,000       0       0         Total of Subvote       269,535,471       266,534,000         Subvote       1014       LEGAL SERVICES UNIT         21111       Basic Salaries-Pensionable Posts       0       41,100,000         21121       Personal Allowances - (Non-Discretionary)       0       500,000         22010       Travel - In - Country	22001	Office And General Supplies And Services	8,128,829	12,140,000	11,640,000
22006       Clothing, Bedding, Footwear And Services       0       550,000         22010       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22012       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       0       3,500,000         22032       Other operating Expenses       300,000       500,000         31122       Machinery and Equipment Other thanTransport       0       3,500,000         21211       Materials and Supplies       1,000,000       0         Subvote       269,535,471       266,534,000         2111       Basic Salaries-Pensionable Posts       0       41,100,000         21113       Personnel Allowances - (Non-Discretionary)       0       500,000         21121       Personal Allowances - In-Kind       5,880,000       5,880,000         22010       Travel - In - Country       920,000       960,000         22014       Hospitality Supplies And Services       0       204,000	22003	Fuel, Oils, Lubricants	17,800,252	18,715,000	26,757,000
22010       Travel - In - Country       8,589,893       8,700,000         22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22021       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       2002       0       500,000         2012       Machinery and Equipment       0       3,500,000         2112       Materials and Supplies       1,000,000       0         Total of Subvote         269,535,471       266,534,000         Subvote       1014       LEGAL SERVICES UNIT         21111       Basic Salaries-Pensionable Posts       0       41,100,000       1         21113       Personnel Allowances - (Non-Discretionary)       0       500,000       2         21121       Personal Allowances - In-Kind       5,880,000       5,880,000       2       3         22014       Hospitality Supplies And Services       0       204,000       4       4	22005	Military Supplies And Services	0	1,080,000	720,000
22012       Communication & Information       306,800       0         22014       Hospitality Supplies And Services       2,042,564       2,450,000         22021       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       300,000       500,000         22032       Other operating Expenses       300,000       500,000         31122       Machinery and Equipment Other thanTransport       0       3,500,000         Equipment       1,000,000       0       0         31221       Materials and Supplies       1,000,000       0         Total of Subvote       269,535,471       266,534,000       1         Subvote       1014       LEGAL SERVICES UNIT       1         21111       Basic Salaries-Pensionable Posts       0       41,100,000         21113       Personnel Allowances - (Non-Discretionary)       0       500,000         21121       Personal Allowances - In-Kind       5,880,000       5,880,000         22010       Travel - In - Country       920,000       960,000         22014       Hospitality Supplies And Services       0       204,000	22006	Clothing, Bedding, Footwear And Services	0	550,000	0
22014       Hospitality Supplies And Services       2,042,564       2,450,000         22021       Routine Maintenance And Repair Of Vehicles       17,670,592       14,600,000         And Transportation Equipment       300,000       500,000         22032       Other operating Expenses       300,000       500,000         31122       Machinery and Equipment Other thanTransport       0       3,500,000         31221       Materials and Supplies       1,000,000       0         Total of Subvote         Subvote       1014         LEGAL SERVICES UNIT         21111       Basic Salaries-Pensionable Posts       0       41,100,000         21113       Personnel Allowances - (Non-Discretionary)       0       5,880,000         21121       Personal Allowances - In-Kind       5,880,000       5,880,000         22010       Travel - In - Country       920,000       960,000         22014       Hospitality Supplies And Services       0       204,000	22010	Travel - In - Country		8,700,000	11,700,000
22021Routine Maintenance And Repair Of Vehicles And Transportation Equipment17,670,59214,600,00022032Other operating Expenses300,000500,00031122Machinery and Equipment Other thanTransport Equipment03,500,00031221Materials and Supplies1,000,0000Total of Subvote269,535,471266,534,000Subvote1014LEGAL SERVICES UNIT21111Basic Salaries-Pensionable Posts041,100,00021113Personnel Allowances - (Non-Discretionary)0500,00021121Personal Allowances - In-Kind5,880,0005,880,00022010Travel - In - Country920,000960,00022014Hospitality Supplies And Services0204,000	22012	Communication & Information			0
And Transportation Equipment22032Other operating Expenses300,000500,00031122Machinery and Equipment Other thanTransport03,500,000Equipment1,000,0000031221Materials and Supplies1,000,0000Total of Subvote269,535,471266,534,000Subvote1014LEGAL SERVICES UNIT21111Basic Salaries-Pensionable Posts041,100,00021113Personnel Allowances - (Non-Discretionary)0500,00021121Personal Allowances - In-Kind5,880,0005,880,00022010Travel - In - Country920,000960,00022014Hospitality Supplies And Services0204,000				2,450,000	2,150,000
31122       Machinery and Equipment Other thanTransport Equipment       0       3,500,000         31221       Materials and Supplies       1,000,000       0         Total of Subvote       269,535,471       266,534,000       269,535,471         Subvote       1014       LEGAL SERVICES UNIT       21111       Basic Salaries-Pensionable Posts       0       41,100,000         21113       Personnel Allowances - (Non-Discretionary)       0       500,000       5,880,000         21121       Personal Allowances - In-Kind       5,880,000       5,880,000       22010         22010       Travel - In - Country       920,000       960,000       204,000         22014       Hospitality Supplies And Services       0       204,000       204,000		And Transportation Equipment			23,127,000
Equipment       1,000,000       0         31221       Materials and Supplies       1,000,000       0         Total of Subvote       269,535,471       266,534,000       269,535,471         Subvote       1014       LEGAL SERVICES UNIT       21111       Basic Salaries-Pensionable Posts       0       41,100,000       21113       Personnel Allowances - (Non-Discretionary)       0       500,000       21121       Personal Allowances - In-Kind       5,880,000       5,880,000       204,000       2014       Hospitality Supplies And Services       0       204,000       204,000       204,000       204,000					0
Total of Subvote         269,535,471         266,534,000           Subvote         1014         LEGAL SERVICES UNIT           21111         Basic Salaries-Pensionable Posts         0         41,100,000           21113         Personnel Allowances - (Non-Discretionary)         0         500,000           21121         Personal Allowances - In-Kind         5,880,000         5,880,000           22010         Travel - In - Country         920,000         960,000           22014         Hospitality Supplies And Services         0         204,000		Equipment			2,000,000
Subvote1014LEGAL SERVICES UNIT21111Basic Salaries-Pensionable Posts041,100,00021113Personnel Allowances - (Non-Discretionary)0500,00021121Personal Allowances - In-Kind5,880,0005,880,00022010Travel - In - Country920,000960,00022014Hospitality Supplies And Services0204,000					0 286,944,000
21111Basic Salaries-Pensionable Posts041,100,00021113Personnel Allowances - (Non-Discretionary)0500,00021121Personal Allowances - In-Kind5,880,0005,880,00022010Travel - In - Country920,000960,00022014Hospitality Supplies And Services0204,000	I Utal UI	Judivole			
21113         Personnel Allowances - (Non-Discretionary)         0         500,000           21121         Personal Allowances - In-Kind         5,880,000         5,880,000           22010         Travel - In - Country         920,000         960,000           22014         Hospitality Supplies And Services         0         204,000	Subvote	1014 LEGAL SERVICES UNIT			
21121Personal Allowances - In-Kind5,880,0005,880,00022010Travel - In - Country920,000960,00022014Hospitality Supplies And Services0204,000	21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
22010     Travel - In - Country     920,000     960,000       22014     Hospitality Supplies And Services     0     204,000	21113	Personnel Allowances - (Non-Discretionary)	0	500,000	500,000
22014     Hospitality Supplies And Services     0     204,000		Personal Allowances - In-Kind			5,880,000
		-			960,000
Total of Subvote         6,800,000         48,644,000	22014	Hospitality Supplies And Services		204,000	204,000
	Total of S	Subvote	6,800,000	48,644,000	48,644,000
		Basic Salaries-Pensionable Posts	0	0	11 400 000

#### 0 11,400,000 0 21111 Basic Salaries-Pensionable Posts 0 0 21113 Personnel Allowances - (Non-Discretionary) 600,000 22001 Office And General Supplies And Services 5,499,400 8,000,000 7,000,000 0 0 125,000 22003 Fuel, Oils, Lubricants 0 0 960,000 22010 Travel - In - Country

# 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
PROGI	RAMME 20 DEVELOPMENT			

# Subvote 2001 PLANNING AND COORDINATION

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	1,356,091	1,600,000	1,600,000
	And Transportation Equipment			
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 S	ubvote	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

Total of S	Subvote	5,980,000	190,980,000	167,492,000
21121	Personal Allowances - In-Kind	5,980,000	13,080,000	13,080,000
21111	Basic Salaries-Pensionable Posts	0	177,900,000	154,412,000

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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	Γ 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 22010	Personal Allowances - In-Kind	12,880,000 0	13,080,000 0	13,080,000 2,400,000
22010	Travel - In - Country Hospitality Supplies And Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,708,000	C
Total of S	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 S	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 22001	Personal Allowances - In-Kind Office And General Supplies And Services	13,080,000 0	13,080,000 300,000	(
Total of S		13,080,000	32,940,000	15,348,000
Total of I	Programme	671,914,832	1,077,407,000	1,151,164,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	979,874,600	313,860,000	132,120,000
Total of S	Subvote	979,874,600	313,860,000	132,120,000
Fotal of I	Programme	979,874,600	313,860,000	132,120,000
PROGRA	AMME 80 LOCAL GOVERNMENT AUTHORITI	ES		
Subvote	8075 TRANSFERS TO LGAS - PRIMARY EDU	CATION		
26312	Local Government - cash	40,957,558,000	40,496,034,209	42,142,214,000
Fotal of S	Subvote ==	40,957,558,000	40,496,034,209	42,142,214,000
Subvote	8076 TRANSFERS TO LGAS - SECONDARY E	DUCATION		
26312	Local Government - cash	29,424,075,050	29,026,278,346	30,607,563,000
Total of S	Subvote ==	29,424,075,050	29,026,278,346	30,607,563,000
Subvote	8077 TRANSFERS TO LGAS - LAND DEVELO	PMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	42,096,000	46,583,000

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

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 S	Subvote	3,291,650,450	4,792,336,280	4,581,809,000
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	E SERVICES		
26312	Local Government - cash	2,635,290	2,534,546,921	2,331,916,000
Total of S	Subvote	2,635,290	2,534,546,921	2,331,916,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH CE			
26312	Local Government - cash	0	4,026,662,365	4,865,997,000
Total of S	Subvote	0	4,026,662,365	4,865,997,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR	=		
26312	Local Government - cash	7,746,342,500	8,514,684,864	8,427,189,000
Total of S	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 S		0	1,217,072,405	911,580,000
Subvote	8083 TRANSFERS TO LGAS - RURAL WAT	FED SUDDI V		
26312	Local Government - cash	0	783,202,400	763,803,000
Total of S		0	783,202,400	763,803,000
Subvote	8084 TRANSFERS TO LGAS - NATURAL R		15 (20 000	15 533 000
26312	Local Government - cash	0 	45,628,000 45,628,000	45,723,000 45,723,000
Total of S	Subvote		45,628,000	43,723,000
Subvote	8085 TRANSFERS TO LGAS - COMMUNIT			
26312	Local Government - cash	0	43,813,000	49,871,000
Total of S	Subvote	0	43,813,000	49,871,000
Subvote	8086 TRANSFERS TO LGAS - AGRICULTU	JRE		
26312	Local Government - cash	0	2,083,356,366	1,952,622,000
Total of S	Subvote		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 S	Subvote	0	1,400,230,238	1,425,353,000
Subvote	8089 TRANSFERS TO LGAS - PLANNING,	TRADE AND ECONO	MY	
26312	Local Government - cash	0	118,873,000	167,647,000
	Subvote	0	118,873,000	167,647,000
Total of S				
Total of S Subvote	8090 TRANSFERS TO LGAS - INTERNAL 4	AUDIT UNIT		

# Vote 054 RAS Njombe

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
Total o	f Subvote	0	65,822,000	73,777,000
Subvot	e 8091 TRANSFERS TO LGAS - ADM	AINISTRATION AND GENER	AL	
26312	Local Government - cash	14,740,904,171	20,246,273,606	24,300,966,000
Total o	f Subvote	14,740,904,171	20,246,273,606	24,300,966,000
Total o	f Programme	96,163,165,461	115,436,910,000	122,694,613,000
<b>T</b> ( )	f Vote	100,218,409,751	119,338,230,000	126,967,531,000

**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.

#### **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	0	4,200,000	3,200,000
	Equipment and Appliances			
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 S	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 S	Subvote	157,676,880	109,040,000	211,985,000

## Subvote 1003 INTERNAL AUDIT

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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	5,880,00
2001	Office And General Supplies And Services	1,805,000	5,625,000	4,140,00
22003	Fuel, Oils, Lubricants	269,980	3,000,000	3,500,00
22008	Training - Domestic	1,990,000	0	3,255,00
22010	Travel - In - Country	3,180,000	3,900,000	14,000,00
22014	Hospitality Supplies And Services	95,000	1,700,000	1,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	1,900,000	
Fotal of S	- ubvote	23,769,980	63,463,000	96,205,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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	4,000,00
22003	Fuel, Oils, Lubricants	2,100,000	5,500,000	2,000,00
22008	Training - Domestic	1,770,000	1,700,000	3,771,00
22010	Travel - In - Country	10,000,000	12,800,000	10,600,00
22012	Communication & Information	500,000	5,000,000	3,900,000
22014	Hospitality Supplies And Services	0	1,200,000	
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	
22032	Other operating Expenses	2,000,000	2,500,000	2,000,000
Total of S	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 0	1,000,000	3,000,000
22008	Training - Domestic		1,500,000	1,500,000
22010	Travel - In - Country	14,572,100 0	9,500,000	15,900,000 720,000
22012	Communication & Information		185,000	1,500,000
22014 22020	Hospitality Supplies And Services Routine maintenance, Repair of Water And Electricity Installations	1,000,000 40,000	3,280,000 100,000	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	(
22032	Other operating Expenses	59,000	1,600,000	145,000
1122	Machinery and Equipment Other thanTransport Equipment	2,611,000	3,000,000	
Fotal of S		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	4,800,00

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 11,030,000	0 4.000.000	3,000,000
22008 22010	Training - Domestic Travel - In - Country	18,918,800	11,600,000	14,700,000
22010	Communication & Information	0	100,000	100,000
22012	Hospitality Supplies And Services	600,000	2,460,000	1,920,000
22014	Routine Maintenance And Repair Of Vehicles	11,360,312	12,000,000	18,000,000
	And Transportation Equipment	y y-	····	- , , , ,
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 S	ubvote	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
21111	Personnel Allowances - (Non-Discretionary)	15,120,000	18,420,000	24,260,000
21113	Personnel Allowances - (Discretionary)- Optional	7,746,800	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
22001	Office And General Supplies And Services	3,135,623	4,800,000	6,200,00
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	18 000 000
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	766,121	3,450,000	4,500,000
	Equipment			
Fotal of S	ubvote =	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	29,640,00
22001	Office And General Supplies And Services	4,208,000	7,560,000 600,000	4,900,00
22002 22003	Utilities Supplies And Services Fuel, Oils, Lubricants	1,266,631 20,596,057	22,500,000	3,120,00 21,000,00
22003	Military Supplies And Services	1,000,000	3,000,000	3,000,00
22003 22007	Rental Expenses	0	960,000	5,000,00
22007	Training - Domestic	1,505,000	0	4,500,00
22008	Travel - In - Country	13,420,000	11,100,000	22,240,00
22010	Communication & Information	177,000	740,000	240,00
22014	Hospitality Supplies And Services	0	3,790,000	2,050,00
22019	Routine maintenance and repair of buildings	0	800,000	
22021	Routine Maintenance And Repair Of Vehicles	15,319,041	16,000,000	15,000,00
	And Transportation Equipment			

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 S	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 S	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 S	· · ·	13,680,000	56,724,000	66,724,000
Subvote	1015 INFORMATION AND COMMUNICATI	ON 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
22001	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
22010		2 105 180	1.020.000	8 550 000

22012 Communication & Information
22014 Hospitality Supplies And Services
22021 Routine Maintenance And Repair Of Vehicles And Transportation Equipment 3,105,180

0

0

1,930,000

2,400,000

5,000,000

8,550,000

2,700,000

4,000,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	0	7,000,000	6,500,000
	And Transportation Equipment			
22032	Other operating Expenses	0	304,000	400,000
31122	Machinery and Equipment Other than Transport	0	6,100,000	5,000,000
	Equipment			
Total of S	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	4,000,000	7,004,000	7,000,000
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	0	4,300,000	4,100,000
	Equipment			
31132	Intellectual Property Products	100,000	0	0
Total of	Subvote	258,068,714	276,196,000	210,775,000
Total of	Subvote	258,068,714	276,196,000	210,

#### 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	0	7,000,000	5,700,000
	And Transportation Equipment			

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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 S	ubvote	68,412,869	169,091,000	180,457,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMI	ENT 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 2,532,000	1,800,000 12,000,000	2,800,000
22021 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	2,332,000	0	9,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	4,500,000
Total of S		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
21111	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 22016	Hospitality Supplies And Services Printing, advertizing and Information Supplies	680,000 0	3,600,000 5,000,000	11,604,000 0
22021	and Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,648,000	9,440,000
	Subvote	328,170,218	306,537,000	382,422,000

# Subvote 2007 WATER SECTOR

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	
22001	Office And General Supplies And Services	1,000,000	4,500,000	
22003 22008	Fuel, Oils, Lubricants	2,212,260 95,000	2,500,000 0	
22008	Training - Domestic Travel - In - Country	1,500,000	7,700,000	
22010	Hospitality Supplies And Services	0	1,020,000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,920,000	5,000,000	
Total of S	Subvote	77,907,260	134,445,000	67,884,00
Total of ]	Programme	1,223,214,089	1,456,264,000	1,489,674,000
PROCR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	564,747,200	222,256,000	22,212,000
Total of S	Subvote	564,747,200	222,256,000	22,212,000
	Programme AMME 80 LOCAL GOVERNMENT AUTHORI	564,747,200	222,256,000	22,212,000
PROGR	-		222,256,000	22,212,000
PROGR Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI		222,256,000 71,059,673,362 2,775,873,000	62,942,475,000
<b>PROGR</b> <b>Subvote</b> 26312 26322	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash	<b>TIES</b> DUCATION 68,368,809,534	71,059,673,362	62,942,475,000 4,175,753,043
	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534	71,059,673,362 2,775,873,000	22,212,000 62,942,475,000 4,175,753,043 67,118,228,043
PROGR Subvote 26312 26322 Total of S Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote	TIES DUCATION 68,368,809,534 0 68,368,809,534	71,059,673,362 2,775,873,000	62,942,475,000 4,175,753,043 67,118,228,043
PROGR. Subvote 26312 26322 Total of S Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY	TIES DUCATION 68,368,809,534 0 68,368,809,534 WEDUCATION	71,059,673,362 2,775,873,000 73,835,546,362	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201
PROGR. Subvote 26312 26322 Total of S Subvote 26312 26322	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR <sup>A</sup> Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 VEDUCATION 28,555,684,089	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000
PROGR. Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR <sup>A</sup> Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 VEDUCATION 28,555,684,089 0 28,555,684,089	71,059,673,362 2,775,873,000 <b>73,835,546,362</b> 35,055,584,214 0	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000
PROGR. Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR' Local Government - cash Local Government - cash Subvote	TIES DUCATION 68,368,809,534 0 68,368,809,534 VEDUCATION 28,555,684,089 0 28,555,684,089	71,059,673,362 2,775,873,000 <b>73,835,546,362</b> 35,055,584,214 0	62,942,475,000 4,175,753,043
PROGR. Subvote 26312 26322 Total of S 26312 26322 Total of S Subvote 26312 26322	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 68,368,809,534 X EDUCATION 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000 756,751,000
PROGR. Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 68,368,809,534 X EDUCATION 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 5,920,940,300 0 5,920,940,300	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774 0	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000
PROGR. Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR' Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 68,368,809,534 X EDUCATION 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 5,920,940,300 0 5,920,940,300	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774 0	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000 756,751,000
PROGR. Subvote 26312 26322 Total of S 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312 26322 Total of S Subvote 26312	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR <sup>3</sup> Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HE Local Government - cash Subvote 8079 TRANSFERS TO LGAS - PREVENTIV Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 E SERVICES 68,368,809,534 0 28,555,684,089 0 28,555,684,089 0 5,920,940,300 0 5,920,940,300 0 E SERVICES	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774 0 10,371,582,774	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000 756,751,000 9,197,011,000
PROGR. Subvote 26312 26322 Total of \$ 26312 26322 Total of \$ Subvote 26312 26322 Total of \$ Subvote 26312 Cotal of \$ Subvote 26312 Total of \$ Subvote 26312 Total of \$ Subvote	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash Local Government - cash Subvote 8079 TRANSFERS TO LGAS - PREVENTIV Local Government - cash Subvote 8079 TRANSFERS TO LGAS - PREVENTIV Local Government - cash	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 EDUCATION 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,684,080 0 28,555,555,555,555,555,555,555,555,555,5	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774 0 10,371,582,774 0 0 0 0	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000 756,751,000 9,197,011,000
PROGR Subvote 26312 26322 Total of S	AMME 80 LOCAL GOVERNMENT AUTHORI 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HE Local Government - cash Subvote 8079 TRANSFERS TO LGAS - PREVENTIV Local Government - cash Subvote 8079 TRANSFERS TO LGAS - PREVENTIV Local Government - cash Subvote	TIES DUCATION 68,368,809,534 0 68,368,809,534 0 68,368,809,534 X EDUCATION 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 28,555,684,089 0 5,920,940,300 0 5,920,940,300 0 5,920,940,300 0 5,920,940,300 0	71,059,673,362 2,775,873,000 73,835,546,362 35,055,584,214 0 35,055,584,214 10,371,582,774 0 10,371,582,774 0	62,942,475,000 4,175,753,043 67,118,228,043 33,867,455,201 1,576,014,000 35,443,469,201 8,440,260,000 756,751,000 9,197,011,000

Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES

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 S	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 S	Subvote	500,000,000	193,350,078	665,942,174
Subvote	8083 TRANSFERS TO LGAS - RURAL W	ATER SUPPLY		
26312	Local Government - cash	0	697,705,002	640,186,000
Total of S	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 S	Subvote	0	0	533,417,955
Subvote	8085 TRANSFERS TO LGAS - COMMUN	ITY DEVELOPMENT, (	GENDER AND CHII	DREN
26322	Local Government - cash	0	153,322,117	263,184,341
Total of S	Subvote	0	153,322,117	263,184,341
Subvote	8086 TRANSFERS TO LGAS - AGRICUL	TURE		
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 S	Subvote	600,000,000	2,801,936,121	2,267,768,344
Subvote	8087 TRANSFERS TO LGAS - LIVESTO	CK 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 S	Subvote	600,000,000	1,780,972,618	1,729,518,344
Subvote	8089 TRANSFERS TO LGAS - PLANNING	G, TRADE AND ECONO	ОМҮ	
26312	Local Government - cash	330,462,989	0	0
26322	Local Government - cash	0	361,092,770	636,778,241
Total of S	Subvote	330,462,989	361,092,770	636,778,241
Subvote	8091 TRANSFERS TO LGAS - ADMINIST	FRATION AND GENERA	AL	
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 S	Subvote	13,274,332,999	20,048,946,400	24,374,162,357

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

**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.

## **PROGRAMME 10 ADMINISTRATION**

# Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of	Subvote	2,108,102,940	1,479,430,519	1,689,652,458
	Equipment			
31122	Machinery and Equipment Other than Transport	13,481,521	23,500,000	21,100,004
31121	Transportation Equipment	0	0	300,000,000
22032	Other operating Expenses	235,444,840	9,100,000	6,400,000
22027	Equipment and Appliances	,,	-	-
22024	And Transportation Equipment Routine Maintenance and Repair of Office	1,463,195	0	0
22021	Routine Maintenance And Repair Of Vehicles	96,077,529	101,820,000	146,400,000
22019	Routine maintenance and repair of buildings	17,966,391	0	0
22014	Hospitality Supplies And Services	7,310,000	11,800,000	12,650,000
22012	Communication & Information	10,110,000	7,000,000	3,000,000
22011	Travel Out Of Country	16,781,620	0	0
22010	Travel - In - Country	106,588,332	131,940,000	149,260,000
22008	Training - Domestic	10,574,000	21,423,000	7,200,000
22007	Rental Expenses	0	200,000	0
22004	Medical Supplies & Services	2,069,097	250,000	250,000
22003	Fuel, Oils, Lubricants	92,778,687	108,745,000	107,375,000
22002	Utilities Supplies And Services	36,153,234	36,760,000	65,520,000
22001	Office And General Supplies And Services	62,636,541	69,844,500	103,124,616
21121	Personal Allowances - In-Kind	35,876,016	3,000,000	34,000,000
21113	Personnel Allowances - (Non-Discretionary)	615,172,560	109,233,500	92,024,380
21111	Basic Salaries-Pensionable Posts	747,619,377	844,814,519	641,348,458

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

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

#### Subvote 1003

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

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	2,044,00
22009	Training - Foreign	80,000	0	
22010	Travel - In - Country	952,000	260,000	2,000,00
22012	Communication & Information	0	0	150,00
22014	Hospitality Supplies And Services	0	40,000	292,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	300,00
Total of S	Subvote	59,806,651	81,851,000	87,847,86
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
21111	Basic Salaries-Pensionable Posts	32,310,440	23,291,000	30,459,97
21113	Personnel Allowances - (Non-Discretionary)	4,764,000	6,510,000	9,490,00
22001	Office And General Supplies And Services	890,000	1,430,500	3,631,00
22003	Fuel, Oils, Lubricants	0	837,500	240,00
22008	Training - Domestic	360,000	2,400,000	6,050,00
22010	Travel - In - Country	0	1,040,000	1,140,00
22016	Printing, advertizing and Information Supplies and Services	343,000	1,100,000	500,00
22031	Expenses on Professional fees and charges	0	250,000	50,00
Total of Subvote		38,667,440	36,859,000	51,560,97
Subvote	1005 DAS-ARUSHA			
21111	Basic Salaries-Pensionable Posts	185,744,762	202,061,000	219,343,77
21113	Personnel Allowances - (Non-Discretionary)	17,016,700	29,450,000	32,610,00
21121	Personal Allowances - In-Kind	11,898,300	2,400,000	300,00
22001	Office And General Supplies And Services	8,112,134	6,339,999	5,732,00
22002	Utilities Supplies And Services	2,368,496	3,000,000	6,600,00
22003	Fuel, Oils, Lubricants	8,817,720	17,700,000	11,850,00
22005	Military Supplies And Services	755,000	2,000,000	2,400,00
22006	Clothing, Bedding, Footwear And Services	0	380,000	380,00
22008	Training - Domestic	0	1,490,000	800,00
22010	Travel - In - Country	6,427,100	2,640,000	7,880,00
22012	Communication & Information	719,003	1,440,000	240,00
22014	Hospitality Supplies And Services	1,510,000	1,800,001	3,900,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,997,657	2,000,000	5,008,00
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,00
31122	Machinery and Equipment Other thanTransport Equipment	600,000	500,000	300,00
Fotal of S	* *	248,966,872	273,201,000	297,843,773
Subvote	1006 DAS-NGORONGORO			
	Basic Salaries-Pensionable Posts	176,624,000	184,753,000	187,544,65
21111	Personnel Allowances - (Non-Discretionary)	62,334,268	23,330,000	26,830,00
		12,840,000	0	
21113	Personal Allowances - In-Kind			4 455 50
21113 21121	Personal Allowances - In-Kind Office And General Supplies And Services	1,513,019	4,348,000	4,457,50
21111 21113 21121 22001 22002			4,348,000 1,200,000	4,457,50 1,200,00
21113 21121 22001 22002	Office And General Supplies And Services	1,513,019		
21113 21121 22001 22002 22003	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	1,513,019 1,107,075	1,200,000	1,200,00
21113 21121 22001 22002 22003 22005	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	1,513,019 1,107,075 12,115,905	1,200,000 14,115,000	1,200,00 16,632,50
21113 21121 22001 22002 22003 22005 22008	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic	1,513,019 1,107,075 12,115,905 900,000	1,200,000 14,115,000 1,200,000	1,200,00 16,632,50 1,200,00
21113 21121 22001	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	1,513,019 1,107,075 12,115,905 900,000 820,000	1,200,000 14,115,000 1,200,000 2,000,000	1,200,00 16,632,50 1,200,00 2,000,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles	6,043,700	7,501,500	16,578,000
22032	And Transportation Equipment Other operating Expenses	789,430	0	0
Total of S	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	(
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	(
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 S	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	(
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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22028	Other Routine Maintenance Expenses not	0	0	50,000
22032	elsewhere classified 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 S	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	2,900,144	7,500,000	11,800,000
22023	And Transportation Equipment 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 S	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 S	Subvote	2,980,000	6,567,000	8,159,000
Subvote	1015 INFORMATION AND COMMUNICAT	ION 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 S	Subvote	10,876,000	13,324,000	14,526,000

**PROGRAMME 20 DEVELOPMENT** 

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 S	- ubvote =	177,690,400	168,161,000	342,513,110
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	OR		
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 S	- ubvote	167,095,199	205,187,500	179,145,737
Subvote	2005 LOCAL GOVERNMENT MANAGEMEN	NT 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
	-			201.0.10 (52
Total of S	ubvote	174,251,091	188,657,000	291,940,672

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	6,248,720	16,325,000	7,187,000
And Transportation Equipment 31122 Machinery and Equipment Other thanTransport Equipment		3,100,000	0	0
Total of S		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 S	Subvote =	14,968,150	0	0
Total of ]	- Programme =	1,211,660,234	1,229,178,500	1,548,697,396
PROGR	AMME 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
Equipment Total of Subvote		2,512,003,068	1,225,549,410	291,771,100
100001017				

## **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 S	ubvote	67,924,160,786	71,930,751,150	75,224,376,777

## Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

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 S	Subvote	51,547,676,316	54,255,170,966	57,380,518,638
Subvote	8078 TRANSFERS TO LGAS - PUBL	IC HEALTH SERVICES		
26312	Local Government - cash	5,934,859,038	8,319,226,134	6,972,357,606
Total of S	Subvote	5,934,859,038	8,319,226,134	6,972,357,606
Subvote	8079 TRANSFERS TO LGAS - PREV	ENTIVE SERVICES		
26312	Local Government - cash	4,402,404,255	4,400,372,400	5,068,306,656
Total of S	Subvote	4,402,404,255	4,400,372,400	5,068,306,650
Subvote	8080 TRANSFERS TO LGAS - HEAI	=		
26312	Local Government - cash	7,618,629,897	6,825,883,289	6,361,618,985
Total of S		7,618,629,897	6,825,883,289	6,361,618,985
Subvote	8081 TRANSFERS TO LGAS - DISPI	ENSADIES		
26312	Local Government - cash	5,580,827,778	6,224,246,801	6,589,222,434
Total of S		5,580,827,778	6,224,246,801	6,589,222,434
S		=	=	
Subvote	8082 TRANSFERS TO LGAS - WOR	1,512,116,215	1 620 056 167	1 202 657 000
26312 Total of \$	Local Government - cash	1,512,116,215	1,639,056,167	1,202,657,000 1,202,657,000
I Otal OI			1,027,030,107	1,202,007,000
Subvote	8083 TRANSFERS TO LGAS - RURA			
26312	Local Government - cash	979,028,084	1,058,161,650	814,473,656
Total of S	Subvote	979,028,084	1,058,161,650	814,473,650
Subvote	8086 TRANSFERS TO LGAS - AGRI	CULTURE		
26312	Local Government - cash	3,804,687,719	3,482,748,578	3,181,152,950
Total of S	Subvote	3,804,687,719	3,482,748,578	3,181,152,950
Subvote	8087 TRANSFERS TO LGAS - LIVES	STOCK OPERATIONS		
26312	Local Government - cash	3,478,092,353	3,232,022,868	3,421,839,356
Total of S	Subvote	3,478,092,353	3,232,022,868	3,421,839,350
Subvote	8088 TRANSFERS TO LGAS - WAT	ER SUPPLY		
26312	Local Government - cash	7,370,000	0	(
Total of S	Subvote	7,370,000	0	(
Subvote	8091 TRANSFERS TO LGAS - ADM	INISTRATION AND GENER	AL —	
26312	Local Government - cash	14,490,588,017	38,487,006,068	42,805,984,520
Total of S	Subvote	14,490,588,017	38,487,006,068	42,805,984,520
Total of I	Programme	167,280,440,458	199,854,646,071	209,022,508,584
				207,022,300,304

Item D	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vot	e	175,192,384,312	205,842,549,000	215,030,234,000

# **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 than Transport Equipment	3,000,000	37,020,000	86,720,000
Total of S	•	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

21111 Basic Salaries-Pensionable Posts

52,950,000

0

55,800,000

45

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 S	Subvote	23,049,400	86,550,000	94,320,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	Т		
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 S	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
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	200,730,000 14,438,400	209,470,400 15,600,000	237,695,500 13,550,000
21113	Personnel Allowances - (Non-Discretionary)	14,438,400	15,600,000	13,550,000
21113 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	14,438,400 25,840,000	15,600,000 14,020,000	13,550,000 17,640,000
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	14,438,400 25,840,000 7,380,008	15,600,000 14,020,000 11,620,000	13,550,000 17,640,000 7,410,000
21113 21121 22001 22002	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	14,438,400 25,840,000 7,380,008 4,865,280	15,600,000 14,020,000 11,620,000 4,680,000	13,550,000 17,640,000 7,410,000 6,120,000
21113 21121 22001 22002 22003	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000
21113 21121 22001 22002 22003 22005 22007 22008	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	$14,438,400\\25,840,000\\7,380,008\\4,865,280\\12,385,233\\700,000\\0\\920,000$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\end{array}$	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000
21113 21121 22001 22002 22003 22005 22007	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country	$14,438,400\\25,840,000\\7,380,008\\4,865,280\\12,385,233\\700,000\\0\\920,000\\13,209,583$	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0 2,100,000 15,570,000	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 19,280,000 \\ 0 \\ 300,000 \\ 0 \\ 19,280,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ $
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information	$14,438,400\\25,840,000\\7,380,008\\4,865,280\\12,385,233\\700,000\\0\\920,000\\13,209,583\\507,000$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\end{array}$	$\begin{array}{c} 13,550,000\\ 17,640,000\\ 7,410,000\\ 6,120,000\\ 22,075,000\\ 0\\ 300,000\\ 4,840,000\\ 19,280,000\\ 880,000\end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 2,330,000 \\ \end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ 0\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 450,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ $
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ 0\\ 10,000,000\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 17,100,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22032	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$ $0$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 0\\ 1,000,000\\ 0\\ 10,000,000\\ 700,000\end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 700,000 \\ \end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ 0\\ 10,000,000\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 17,100,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$ $0$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 0\\ 1,000,000\\ 0\\ 10,000,000\\ 700,000\end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 700,000 \\ \end{array}$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22021 22021 22032 31122	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$ $0$ $6,943,750$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ 0\\ 10,000,000\\ 700,000\\ 6,645,000\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 700,000 \\ 5,790,000 \\ 17,100,000 \\ 5,790,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,00$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22021 22032 31122 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	14,438,400 $25,840,000$ $7,380,008$ $4,865,280$ $12,385,233$ $700,000$ $0$ $920,000$ $13,209,583$ $507,000$ $400,000$ $0$ $2,694,100$ $0$ $6,943,750$	$\begin{array}{c} 15,600,000\\ 14,020,000\\ 11,620,000\\ 4,680,000\\ 17,630,000\\ 3,800,000\\ 0\\ 2,100,000\\ 15,570,000\\ 1,100,000\\ 1,000,000\\ 0\\ 10,000,000\\ 700,000\\ 6,645,000\\ \end{array}$	$13,550,000 \\ 17,640,000 \\ 7,410,000 \\ 6,120,000 \\ 22,075,000 \\ 0 \\ 300,000 \\ 4,840,000 \\ 19,280,000 \\ 880,000 \\ 2,330,000 \\ 450,000 \\ 17,100,000 \\ 700,000 \\ 5,790,000 \\ 17,100,000 \\ 5,790,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,000 \\ 10,00$
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233 700,000 0 920,000 13,209,583 507,000 400,000 0 2,694,100 0 6,943,750 <b>291,013,354</b>	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0 2,100,000 15,570,000 1,100,000 0 10,000,000 700,000 6,645,000 <b>313,935,400</b>	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000 19,280,000 2,330,000 450,000 17,100,000 700,000 5,790,000
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-MAFIA Basic Salaries-Pensionable Posts	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233 700,000 0 920,000 13,209,583 507,000 400,000 0 2,694,100 0 6,943,750 <b>291,013,354</b>	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 0 2,100,000 15,570,000 1,100,000 0 10,000,000 700,000 6,645,000 313,935,400	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000 19,280,000 2,330,000 450,000 17,100,000 5,790,000 <b>356,160,500</b>
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-MAFIA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233 700,000 0 920,000 13,209,583 507,000 400,000 0 2,694,100 0 6,943,750 <b>291,013,354</b> 61,803,912 25,420,000	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0 2,100,000 15,570,000 1,100,000 0 10,000,000 700,000 6,645,000 313,935,400 159,765,000 21,050,000	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000 19,280,000 2,330,000 450,000 17,100,000 5,790,000 <b>356,160,500</b> 159,274,440 20,850,200
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-MAFIA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233 700,000 0 920,000 13,209,583 507,000 400,000 0 2,694,100 0 6,943,750 291,013,354 61,803,912 25,420,000 90,000	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0 2,100,000 15,570,000 1,100,000 0 10,000,000 700,000 6,645,000 313,935,400 159,765,000 21,050,000 7,232,000	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000 19,280,000 2,330,000 450,000 17,100,000 700,000 5,790,000 <b>356,160,500</b> 159,274,440 20,850,200 0
21113 21121 22001 22002 22003 22005 22007 22008 22010 22012 22014 22019 22021 22021 22032 31122 <b>Total of S</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Rental Expenses Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-MAFIA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - In-Kind	14,438,400 25,840,000 7,380,008 4,865,280 12,385,233 700,000 0 920,000 13,209,583 507,000 400,000 0 2,694,100 0 6,943,750 <b>291,013,354</b> 61,803,912 25,420,000 90,000 26,605,817	15,600,000 14,020,000 11,620,000 4,680,000 17,630,000 3,800,000 0 2,100,000 15,570,000 1,100,000 0 10,000,000 700,000 6,645,000 313,935,400 159,765,000 21,050,000 7,232,000 27,240,000	13,550,000 17,640,000 7,410,000 6,120,000 22,075,000 0 300,000 4,840,000 19,280,000 2,330,000 450,000 17,100,000 5,790,000 <b>356,160,500</b> 159,274,440 20,850,200 0 29,400,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22004	Medical Supplies & Services	0	2,400,000	
22004 22005		923,523	3,600,000	2,400,000
22003	Military Supplies And Services	350,000	24,000,000	7,240,000
22008 22010	Training - Domestic Travel - In - Country	43,149,606	29,000,000	38,720,00
22010	Communication & Information	45,145,000	29,000,000	840,00
22012		400,000	1,000,000	7,400,00
22014	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	5,862,686	2,000,000	6,173,00
22021	And Transportation Equipment	5,862,080	2,000,000	0,175,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,00
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,00
22032	Other operating Expenses	0	2,000,000	2,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,00
Total of Subvote		198,372,921	310,618,000	321,127,440
Subvote	1007 DAS-KISARAWE			
21111	Basic Salaries-Pensionable Posts	200,000,000	222,972,000	197,220,344
21111	Personnel Allowances - (Non-Discretionary)	12,262,090	16,700,000	11,910,00
21113	Personnel Allowances - (Discretionary)- Optional	3,340,000	5,500,000	5,400,00
21121	Personal Allowances - In-Kind	14,450,000	14,340,000	14,570,00
22001	Office And General Supplies And Services	4,123,999	2,800,000	2,620,00
22001	Utilities Supplies And Services	1,980,933	2,460,000	4,440,00
22003	Fuel, Oils, Lubricants	21,281,686	17,850,000	19,200,00
22005	Military Supplies And Services	1,099,667	3,600,000	
22008	Training - Domestic	3,190,000	10,010,000	4,400,00
22010	Travel - In - Country	14,570,000	10,300,000	26,820,00
22012	Communication & Information	70,800	300,000	200,00
22014	Hospitality Supplies And Services	400,000	500,000	1,000,00
22019	Routine maintenance and repair of buildings	0	0	200,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,804,117	10,000,000	19,400,00
22032	Other operating Expenses	0	3,000,000	1,000,00
31122	Machinery and Equipment Other than Transport Equipment	0	0	200,00
Fotal of S	ubvote	288,573,292	320,332,000	308,580,344
Subvote	1008 DAS-BAGAMOYO			
21111	Basic Salaries-Pensionable Posts	228,532,000	259,471,200	238,174,43
21113	Personnel Allowances - (Non-Discretionary)	13,277,650	25,750,000	33,731,00
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	
21121	Personal Allowances - In-Kind	10,390,000	15,240,000	14,680,00
22001	Office And General Supplies And Services	2,611,440	4,440,000	5,990,00
22002	Utilities Supplies And Services	4,900,000	5,040,000	1,440,00
22003	Fuel, Oils, Lubricants	36,297,800	30,235,000	19,200,00
22004	Medical Supplies & Services	1,910,000	600,000	1,020,00
22005	Military Supplies And Services	1,751,000	3,000,000	2,400,00
22008	Training - Domestic	1,850,000	2,200,000	1,700,00
22010	Travel - In - Country	10,590,000	6,000,000	27,600,00
22012	Communication & Information	168,000	400,000	1,400,00
22014	Hospitality Supplies And Services	800,000	1,000,000	1,000,00
22019	Routine maintenance and repair of buildings	2,600,000	2,000,000	6,800,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,015,868	8,000,000	14,574,00
	1 1 1	0		

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 S		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
21111	Personnel Allowances - (Non-Discretionary)	9,052,668	20,280,000	20,260,000
21113	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
22001	Utilities Supplies And Services	3,180,406	4,380,000	4,980,000
22002	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	18,928,118	17,000,000	8,272,000
22032	And Transportation Equipment 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 S	-	229,833,920	456,264,200	446,845,548
6 I (				
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 4,800,000
22008 22010	Training - Domestic	1,957,491 8,479,678	6,000,000 4,500,000	4,800,000
22010 22012	Travel - In - Country Communication & Information	200,000	200,000	150,000
22012	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
22017	Routine Maintenance And Repair Of Vehicles	14,239,259	16,000,000	17,000,000
	And Transportation Equipment			
22032	Other operating Expenses	0	1,100,000	650,000
Total of S	-	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
	Office And General Supplies And Services	8,801,690	11,300,000	4,584,000
22001		1,170,000	1,910,000	3,800,000
22001	Utilities Supplies And Services			
22001 22002	Utilities Supplies And Services Fuel, Oils, Lubricants	13,618,648	15,740,000	13,385,000
22001 22002 22003		13,618,648 3,553,637	15,740,000 9,000,000	13,385,000 3,600,000
22001 22002 22003 22005	Fuel, Oils, Lubricants			
	Fuel, Oils, Lubricants Military Supplies And Services	3,553,637	9,000,000	3,600,000

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

Total of	Programme	4,259,831,064	4,097,756,000	4,447,737,432
Total of	Subvote	16,964,000	92,625,200	109,234,544
	Equipment			
31122	Machinery and Equipment Other than Transport	4,000,000	6,800,000	6,800,000
22019	Routine maintenance and repair of buildings	495,000	600,000	6,000,000
22014	Hospitality Supplies And Services	400,000	500,000	896,000
22012	Communication & Information	4,991,000	5,500,000	15,000,000
22010	Travel - In - Country	3,280,000	7,960,000	9,080,000
22008	Training - Domestic	0	2,550,000	2,550,000
22003	Fuel, Oils, Lubricants	0	500,000	500,000
22001	Office And General Supplies And Services	2,548,000	4,990,000	8,594,000
21121	Personal Allowances - In-Kind	500,000	600,000	210,000
21113	Personnel Allowances - (Non-Discretionary)	750,000	3,827,000	6,137,000
21111	Basic Salaries-Pensionable Posts	0	58,798,200	53,467,544

#### **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	0	2,600,000	2,400,000
	And Transportation Equipment			

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 S		258,994,417	328,981,000	353,281,688
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT	=		
21111	Basic Salaries-Pensionable Posts	0	163,284,000	192,200,204
21111	Personnel Allowances - (Non-Discretionary)	2,915,000	10,990,000	4,210,000
21113	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	(
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	(
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	(
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
Fotal of S	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	(
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
Fotal of S	Subvote	323,045,851	220,065,000	157,651,344
Subvote	2004 SOCIAL SECTOR			
21111	Basic Salaries-Pensionable Posts	247,254,888	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	(
22010	Travel - In - Country	1,560,000	10,400,000	17,900,000
	Hospitality Supplies And Services	0	500,000	2,510,000
2014 Fotal of S				

#### 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

	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
21121	Personal Allowances - In-Kind	12,820,000	13,080,000	13,080,00
22001	Office And General Supplies And Services	4,014,780	3,000,000	2,000,00
22003	Fuel, Oils, Lubricants	1,555,867	2,047,500	2,510,00
22008	Training - Domestic	0	4,570,000	5,580,00
22010	Travel - In - Country	4,920,000	6,900,000	15,660,00
22014	Hospitality Supplies And Services	400,000	500,000	740,00
2021	Routine Maintenance And Repair Of Vehicles	0	0	1,000,00
	And Transportation Equipment			
1122	Machinery and Equipment Other thanTransport Equipment	0	5,950,000	
Total of Subvote		26,144,147	204,636,000	235,172,20
Subvote	2006 EDUCATION SECTOR			
21111	Basic Salaries-Pensionable Posts	0	211,476,000	254,718,34
21113	Personnel Allowances - (Non-Discretionary)	1,350,000	5,840,000	11,425,00
21121	Personal Allowances - In-Kind	14,180,500	14,310,000	14,310,00
22001	Office And General Supplies And Services	480,000	4,000,000	4,000,00
22003	Fuel, Oils, Lubricants	2,833,500	5,955,000	9,790,00
22010	Travel - In - Country	8,420,000	11,680,000	11,360,00
22013	Educational Materials, Services And Supplies	187,498,064	155,608,000	207,366,00
22014	Hospitality Supplies And Services	0	0	500,00
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	3,000,000	2,400,00
Fotal of S	ubvote	215,262,064	411,869,000	515,869,34
Subvote	2007 WATER SECTOR			
	Basic Salaries-Pensionable Posts	0	83,400,000	70,254,34
21111			15,000,000	
	Personal Allowances - In-Kind	13,200,000	15,000,000	
21121	Personal Allowances - In-Kind Fuel, Oils, Lubricants	13,200,000 1,001,023	5,000,000	
21121 22003				
21121 22003 22010	Fuel, Oils, Lubricants Travel - In - Country	1,001,023	5,000,000	
21121 22003 22010 Fotal of S	Fuel, Oils, Lubricants Travel - In - Country	1,001,023 12,520,000	5,000,000	70,254,34
21121 22003 22010 Fotal of S	Fuel, Oils, Lubricants Travel - In - Country Subvote	1,001,023 12,520,000 26,721,023	5,000,000 15,000,000 118,400,000	70,254,34
21121 22003 22010 <b>Fotal of S</b> <b>Fotal of F</b> <b>PROGR</b>	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme	1,001,023 12,520,000 26,721,023	5,000,000 15,000,000 118,400,000	70,254,34
21121 22003 22010 <b>Fotal of S</b> <b>Fotal of F</b>	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme	1,001,023 12,520,000 26,721,023	5,000,000 15,000,000 118,400,000	70,254,34
21121 22003 22010 Fotal of S Fotal of F PROGR Subvote 21111	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts	1,001,023 12,520,000 26,721,023 1,162,735,395	5,000,000 15,000,000 118,400,000 1,572,248,000	70,254,34
21121 22003 22010 Fotal of S Fotal of F PROGRA Subvote 21111 Fotal of S	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts	1,001,023 12,520,000 26,721,023 1,162,735,395 603,303,100	5,000,000 15,000,000 118,400,000 1,572,248,000 481,446,000	<b>70,254,34</b> <b>1,670,582,12</b> 464,327,44
1121 2003 2010 Fotal of S Fotal of F PROGR4 Subvote 11111 Fotal of S	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote	1,001,023 12,520,000 26,721,023 1,162,735,395 603,303,100 603,303,100	5,000,000 15,000,000 118,400,000 1,572,248,000 481,446,000 481,446,000	<b>1,670,582,12</b> 464,327,44 <b>464,327,44</b>
21121 22003 22010 Fotal of S Fotal of F PROGR4 Subvote 21111 Fotal of S Fotal of F PROGR4	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote Programme	1,001,023 12,520,000 26,721,023 1,162,735,395 603,303,100 603,303,100 603,303,100	5,000,000 15,000,000 118,400,000 1,572,248,000 481,446,000 481,446,000	<b>1,670,582,12</b> 464,327,44 <b>464,327,44</b>
21121 22003 22010 Fotal of S Fotal of F PROGR4 Subvote 21111 Fotal of S Fotal of F	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES	1,001,023 12,520,000 26,721,023 1,162,735,395 603,303,100 603,303,100 603,303,100	5,000,000 15,000,000 118,400,000 1,572,248,000 481,446,000 481,446,000	1,670,582,12 464,327,44 464,327,44 464,327,44
21121 22003 22010 Fotal of S Fotal of F PROGRA Subvote 21111 Fotal of S Fotal of F PROGRA	Fuel, Oils, Lubricants Travel - In - Country Subvote Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY EI	1,001,023 12,520,000 26,721,023 1,162,735,395 603,303,100 603,303,100 603,303,100 603,303,100	5,000,000 15,000,000 118,400,000 1,572,248,000 481,446,000 481,446,000 481,446,000	<b>1,670,582,12</b> 464,327,44 <b>464,327,44</b>

Subvolt	0070	INALISI ENS TO LOAS	BECONDART EDUCATION	

21111	Basic Salaries-Pensionable Posts	41,814,210,075	0	

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 S	Subvote	41,814,210,075	42,749,669,734	47,080,891,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC F	IEALTH SERVICES		
21111	Basic Salaries-Pensionable Posts	9,296,465,392	0	0
26312	Local Government - cash	0 0	10,331,995,628 0	9,951,953,104 439,438,000
26322 Total of S	Local Government - cash	9,296,465,392	10,331,995,628	10,391,391,104
I Utal UI	Subvole			10,371,371,104
Subvote	8079 TRANSFERS TO LGAS - PREVENT	TIVE SERVICES		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	1,837,445,940 0	0 2,553,527,310	0 2,673,661,443
Total of S		1,837,445,940	2,553,527,310	2,673,661,443
6 I 4				
Subvote	8080 TRANSFERS TO LGAS - HEALTH		0	
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	4,577,048,000 0	0 7,437,136,369	0 7,017,294,818
Total of Subvote		4,577,048,000	7,437,136,369	7,017,294,818
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	ARIES —		
21111	Basic Salaries-Pensionable Posts	5,656,769,536	0	(
26312	Local Government - cash	0	8,830,849,643	9,235,542,860
Total of S	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	C
26312 26322	Local Government - cash Local Government - cash	0 0	1,489,529,365 0	875,082,061 163,620,000
Total of S	Subvote	1,311,761,504	1,489,529,365	1,038,702,061
Subvote	8083 TRANSFERS TO LGAS - RURAL W	=		
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 S	Subvote	938,725,067	1,190,623,804	1,061,154,964
Subvote	8086 TRANSFERS TO LGAS - AGRICUI	LTURE		
21111	Basic Salaries-Pensionable Posts	2,422,421,396	0	(
26312	Local Government - cash	0	4,148,439,051	4,400,573,642
Total of S	Subvote	2,422,421,396	4,148,439,051	4,400,573,642
Subvote	8087 TRANSFERS TO LGAS - LIVESTO	CK OPERATIONS		
21111 26312	Basic Salaries-Pensionable Posts	2,523,449,632 0	0 3,075,862,496	( 3 616 434 305
Total of S	Local Government - cash	2,523,449,632	3,075,862,496	3,616,434,307 3,616,434,307
i otal UI S	, and the			
Subvote	8089 TRANSFERS TO LGAS - PLANNIN	G, TRADE AND ECONO	MY	
26312	Local Government - cash	0	0	23,844,382,000

26312 Local Government - cash

23,844,382,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	e 8091 TRANSFERS TO LGAS - ADMIN	NISTRATION AND GENER	AL	
	<ul> <li>8091 TRANSFERS TO LGAS - ADMIN Basic Salaries-Pensionable Posts</li> </ul>	NISTRATION AND GENER. 13,007,179,268	<b>AL</b> 0	0
Subvote 21111 26312				0 19,722,139,258
21111 26312	Basic Salaries-Pensionable Posts	13,007,179,268	0	
21111 26312 <b>Total of</b>	Basic Salaries-Pensionable Posts Local Government - cash	13,007,179,268 1,450,573,456	0 20,152,767,905	19,722,139,258

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.
		3115.	51154	5115.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

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

#### 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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	ubvote	31,397,825	93,028,000	106,028,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
21111	Basic Salaries-Pensionable Posts	80,136,000	63,396,000	38,988,000
21111	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
Fotal of S	ubvote	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 22014	Communication & Information	120,000 1,300,000	120,000 0	( 900,000
22014	Hospitality Supplies And Services Routine maintenance and repair of buildings	1,500,000	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
Fotal of S	ubvote	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	5,510,00
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 22006	Military Supplies And Services Clothing,Bedding, Footwear And Services	1,300,000 1,200,000	1,000,000 1,200,000	1,000,000
22008	Rental Expenses	1,200,000	500,000	500,000
22007	Travel - In - Country	19,419,235	12,000,000	19,000,000
22010	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 S				311,379,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
Subvote	1007 DAS-KONGWA			
21111	Basic Salaries-Pensionable Posts	162,158,116	144,444,000	150,264,00
21113	Personnel Allowances - (Non-Discretionary)	22,110,000	8,000,000	13,330,00
21121	Personal Allowances - In-Kind	0	12,840,000	12,840,00
22001	Office And General Supplies And Services	13,111,827	23,404,000	14,579,50
2002	Utilities Supplies And Services	1,259,900	960,000	1,680,0
2003	Fuel, Oils, Lubricants	18,451,000	12,880,000	19,290,0
2005	Military Supplies And Services	2,400,000	2,400,000	2,400,0
2006	Clothing, Bedding, Footwear And Services	0	500,000	600,0
2007	Rental Expenses	0	3,500,000	1,000,0
2008	Training - Domestic	5,166,000	4,036,000	3,020,5
2010	Travel - In - Country	16,000,000	12,000,000	13,600,0
2012	Communication & Information	60,000	480,000	870,0
2014	Hospitality Supplies And Services	300,000	1,300,000	1,720,0
2021	Routine Maintenance And Repair Of Vehicles	8,000,000	4,000,000	15,070,0
	And Transportation Equipment			
2032	Other operating Expenses	1,755,285	2,500,000	2,000,0
1221	Materials and Supplies	0	1,200,000	1,000,0
otal of S	ubvote	250,772,128	234,444,000	253,264,0
ubvote	1008 DAS-BAHI			
1111	Basic Salaries-Pensionable Posts	241,629,200	231,463,200	251,017,20
1113	Personnel Allowances - (Non-Discretionary)	23,349,000	19,550,000	19,550,0
1121	Personal Allowances - In-Kind	0	12,840,000	17,840,0
2001	Office And General Supplies And Services	5,620,000	7,290,000	7,290,0
2002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,0
2002	Fuel, Oils, Lubricants	16,798,706	14,200,000	14,200,0
2005	Military Supplies And Services	2,399,967	2,400,000	2,400,0
2003	Rental Expenses	1,912,285	1,000,000	_,,.
2010	Travel - In - Country	18,341,750	12,000,000	16,000,0
2012	Communication & Information	0	120,000	120,0
2012	Hospitality Supplies And Services	500,000	2,000,000	2,000,0
2021	Routine Maintenance And Repair Of Vehicles	7,499,968	4,000,000	9,000,0
2021	And Transportation Equipment	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	.,,.
2024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	2,000,0
2032	Other operating Expenses	1,000,000	3,000,000	3,000,0
otal of S	ubvote	322,950,876	314,263,200	346,817,2
ubvote	1009 DAS-CHAMWINO			
1111	Basic Salaries-Pensionable Posts	194,486,600	172,344,000	171,708,0
1113	Personnel Allowances - (Non-Discretionary)	28,315,000	6,500,000	7,000,0
1121	Personal Allowances - In-Kind	0	20,040,000	20,040,0
2001	Office And General Supplies And Services	8,608,571	10,144,000	10,144,0
2002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,0
2003	Fuel, Oils, Lubricants	16,399,987	14,200,000	18,200,0
2005	Military Supplies And Services	2,400,000	2,400,000	2,400,0
2006	Clothing, Bedding, Footwear And Services	700,000	2,400,000	2,400,0
2007	Rental Expenses	0	2,500,000	2,500,0
2010	Travel - In - Country	15,906,199	12,000,000	18,000,0
2012	Communication & Information	600,000	660,000	1,160,0
2014	Hospitality Supplies And Services	400,000	1,956,000	1,956,0
2021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,079,286	10,000,000	12,000,0
2024	Routine Maintenance and Repair of Office	0	1,500,000	1,500,0

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22032	Other operating Expenses	1,500,000	4,500,000	4,500,000
Total of S	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
21111	Personnel Allowances - (Non-Discretionary)	24,827,130	5,000,000	13,600,000
21113	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
22001	Utilities Supplies And Services	1,999,999	1,500,000	1,680,000
22002	Fuel, Oils, Lubricants	13,172,684	14,200,000	17,200,000
22003	Military Supplies And Services	1,199,901	1,200,000	1,200,000
22005	Clothing, Bedding, Footwear And Services	300,000	1,000,000	100,000
22008	Rental Expenses	300,000	50,000	200,000
22007	Travel - In - Country	14,516,301	4,800,000	7,000,000
22010	Communication & Information	0	24,000	240,000
22012	Hospitality Supplies And Services	1,921,589	2,000,000	1,000,000
22014	Routine Maintenance And Repair Of Vehicles	9,000,000	9,000,000	10,250,000
22021	And Transportation Equipment Routine Maintenance and Repair of Office	0	648,000	1,148,000
22032	Equipment and Appliances Other operating Expenses	1,000,000	1,500,000	8,200,000
Total of S	Subvote	256,327,633	275,467,200	302,212,000
Subvote	1011 DAS-CHEMBA			
		20 (00 000	11 700 000	11.070.000
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 S	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
22001	Fuel, Oils, Lubricants	400,000	1,000,000	2,000,000
22003 22010	Travel - In - Country	4,491,241	7,000,000	8,500,000
22010 22014	Haver - In - Country Hospitality Supplies And Services	0	0	3,000,000
Total of S	Subvote	9,536,236	15,000,000	25,000,000
i otar Ul C				-0,000,000

#### 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

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 S	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	0	0	8,000,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	1,100,000	10,000,000	0
	Equipment			
Total of S	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 than Transport	0	70,000,000	5,000,000
	Equipment			
Total of	Subvote	335,450,406	432,008,000	420,332,000

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	9,000,00
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 S	Subvote	226,035,738	187,696,000	273,724,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMI	ENT 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 thanTransport Equipment	931,642	4,000,000	4,000,000
Total of S	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 S	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	C
21121	Personal Allowances - In-Kind	12,190,000	13,080,000	(
22001	Office And General Supplies And Services	2,177,999	2,950,000	(
22003	Fuel, Oils, Lubricants	771,476	800,000	(
22008	Training - Domestic	0	3,755,000	(
22010	Travel - In - Country	10,370,925	7,775,000	(
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	473,245	500,000	(
Fotal of S	Subvote	29,271,612	30,660,000	(

## 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 S	Subvote	2,308,874,941	491,928,000	201,264,000
Total of l	Programme	2,308,874,941	491,928,000	201,264,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMAR	Y EDUCATION		
26312 26322	Local Government - cash Local Government - cash	69,839,514,000 172,702,854,577	66,961,313,482 3,573,011,000	72,110,813,009 4,728,957,000
Total of S	Subvote	242,542,368,577	70,534,324,482	76,839,770,009
Subvote	8076 TRANSFERS TO LGAS - SECOND	ARY EDUCATION		
26312	Local Government - cash	46,798,607,800	42,525,919,065	45,084,526,810
Total of S	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 S	Subvote	12,537,749,576	10,639,534,980	8,540,037,740
Subvote	8079 TRANSFERS TO LGAS - PREVEN	TIVE SERVICES		
26312 26322	Local Government - cash Local Government - cash	0 3,352,234,000	4,964,526,637 3,352,234,000	0 3,352,234,000
Total of S		3,352,234,000	8,316,760,637	3,352,234,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH	I CENTERS		
26312	Local Government - cash	8,302,698,400	8,385,719,000	7,788,457,897
Total of S	Subvote	8,302,698,400	8,385,719,000	7,788,457,897
Subvote	8081 TRANSFERS TO LGAS - DISPENS	SARIES		
26312	Local Government - cash	9,890,342,981	8,941,896,000	9,054,796,883
Total of S	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 S	Subvote	573,715,125	1,681,395,000	1,406,449,304
Subvote	8083 TRANSFERS TO LGAS - RURAL V	WATER SUPPLY		
26312	Local Government - cash	397,319,265	1,356,663,000	1,129,166,610
Total of S	Subvote	397,319,265	1,356,663,000	1,129,166,610
Subvote	8084 TRANSFERS TO LGAS - NATURA	AL RESOURCES		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 314,000	0 0	131,643,769 0

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	314,000	0	131,643,769
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE		
26312	Local Government - cash	1,322,973,827	2,976,996,000	3,339,427,136
Total of S	Subvote	1,322,973,827	2,976,996,000	3,339,427,136
Subvote	8087 TRANSFERS TO LGAS - LIVEST	OCK OPERATIONS		
26312	Local Government - cash	0	3,755,804,378	3,429,761,048
Total of S	Subvote	0	3,755,804,378	3,429,761,048
Subvote	8088 TRANSFERS TO LGAS - WATER	R SUPPLY		
26312	Local Government - cash	43,296,561	0	0
Total of S	Subvote	43,296,561	0	0
Subvote	8090 TRANSFERS TO LGAS - INTERN	NAL AUDIT UNIT		
26312	Local Government - cash	11,421,726,456	0	0
Total of S	Subvote	11,421,726,456	0	0
Subvote	8091 TRANSFERS TO LGAS - ADMIN	ISTRATION AND GENERA	AL	
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
Fotal of S	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 '	Voto	349,946,578,876	219,654,069,000	204,501,008,000

**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.

#### **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	27,650,438	42,000,000	51,940,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	1,000,000	1,000,000	1,000,000
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	4,541,000	4,000,000	6,000,000
22020	elsewhere classified	1 794 492	500.000	5 500 000
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
31121	Machinery and Equipment Other than Transport	11,310,000	14,500,000	30,000,000
51122	Equipment	11,010,000	1,200,000	20,000,000
				1 000 510 (50
Total of S	subvote	1,110,151,932	989,707,227	1,089,719,650
Subvote	1002 FINANCE AND ACCOUNTS UNIT			
		0	107 240 000	120 (00 000
21111	Basic Salaries-Pensionable Posts	0	107,349,000	130,680,000

21111	Dasie Salaries-relisionable rosts	0	107,5 19,000	150,000,000
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	0	0	2,250,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	600,000	540,000
	Equipment and Appliances			

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 S	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 S	Subvote	38,455,793	104,835,072	114,110,872
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	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
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 17,075,000	283,443,200 14,210,000	256,222,800 20,290,000
21113 21121	Personnel Allowances - (Non-Discretionary)	17,075,000	14,210,000	20,290,000
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	17,075,000 19,540,000	14,210,000 20,040,000	20,290,000 20,040,000
21113 21121 22001	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	17,075,000 19,540,000 11,549,440	14,210,000 20,040,000 15,245,600	20,290,000 20,040,000 15,245,600
21113 21121 22001 22002 22003 22008	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	17,075,000 $19,540,000$ $11,549,440$ $2,150,000$ $14,045,998$ $2,600,000$	14,210,000 20,040,000 15,245,600 3,000,000	20,290,000 20,040,000 15,245,600 3,000,000
21113 21121 22001 22002 22003 22008 22010	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	17,075,000 19,540,000 11,549,440 2,150,000 14,045,998	14,210,000 20,040,000 15,245,600 3,000,000 15,245,000	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000
21113 21121 22001 22002 22003 22008 22010 22012	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500
21113 21121 22001 22002 22003 22008 22010 22012 22012 22014	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500 3,020,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ \end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000$	$\begin{array}{c} 20,290,000\\ 20,040,000\\ 15,245,600\\ 3,000,000\\ 11,265,000\\ 2,000,000\\ 25,300,000\\ 74,500\\ 3,020,000\\ 100,000\end{array}$
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ 10,999,999\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500 3,020,000 100,000 21,011,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ \end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000$	$\begin{array}{c} 20,290,000\\ 20,040,000\\ 15,245,600\\ 3,000,000\\ 11,265,000\\ 2,000,000\\ 25,300,000\\ 74,500\\ 3,020,000\\ 100,000\end{array}$
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ 10,999,999\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500 3,020,000 100,000 21,011,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22024	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ 10,999,999\\ 8,968\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000\\0$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500 3,020,000 100,000 21,011,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	17,075,000 19,540,000 11,549,440 2,150,000 14,045,998 2,600,000 14,700,000 0 3,093,950 20,600 10,999,999 8,968 0	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000\\0\\1,500,000$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 3,020,000 100,000 21,011,000 5,000,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22024 22032 31121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	17,075,000 19,540,000 11,549,440 2,150,000 14,045,998 2,600,000 14,700,000 0 3,093,950 20,600 10,999,999 8,968 0 0 0	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000\\0\\1,500,000\\0\\$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 74,500 3,020,000 100,000 21,011,000 5,000,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22024 22032 31121 31122	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ 10,999,999\\ 8,968\\ 0\\ 0\\ 0\\ 0\\ 0\end{array}$	$14,210,000\\20,040,000\\15,245,600\\3,000,000\\15,245,000\\2,000,000\\11,700,000\\108,400\\3,020,000\\100,000\\12,011,000\\0\\1,500,000\\0\\100,000$	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 25,300,000 74,500 3,020,000 21,011,000 5,000,000 1,500,000 100,000
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22032 31121 31122 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 17,075,000\\ 19,540,000\\ 11,549,440\\ 2,150,000\\ 14,045,998\\ 2,600,000\\ 14,700,000\\ 0\\ 3,093,950\\ 20,600\\ 10,999,999\\ 8,968\\ 0\\ 0\\ 0\\ 0\\ 0\end{array}$	14,210,000 20,040,000 15,245,600 3,000,000 15,245,000 2,000,000 11,700,000 100,000 12,011,000 0 1,500,000 0 100,000 381,723,200	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 3,020,000 100,000 21,011,000 5,000,000 1,500,000 100,000 389,168,900
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22032 31121 31122 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1007 DAS-MUFINDI Basic Salaries-Pensionable Posts	17,075,000 19,540,000 11,549,440 2,150,000 14,045,998 2,600,000 14,700,000 0 3,093,950 20,600 10,999,999 8,968 0 0 0 0 95,783,955	14,210,000 20,040,000 15,245,600 3,000,000 15,245,000 2,000,000 11,700,000 100,000 12,011,000 0 1,500,000 0 100,000 381,723,200	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 25,300,000 74,500 3,020,000 100,000 21,011,000 5,000,000 1,500,000 100,000 <b>389,168,900</b>
21113 21121 22001 22002 22003 22008 22010 22012 22014 22019 22021 22024 22024 22032 31121 31122 <b>Total of S</b> Subvote	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	17,075,000 19,540,000 11,549,440 2,150,000 14,045,998 2,600,000 14,700,000 0 3,093,950 20,600 10,999,999 8,968 0 0 0 95,783,955	14,210,000 20,040,000 15,245,600 3,000,000 15,245,000 2,000,000 11,700,000 100,000 12,011,000 0 1,500,000 0 100,000 381,723,200	20,290,000 20,040,000 15,245,600 3,000,000 11,265,000 2,000,000 25,300,000 3,020,000 100,000 21,011,000 5,000,000 1,500,000 100,000 389,168,900

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
22002	Fuel, Oils, Lubricants	17,398,164	12,820,000	17,865,000
22003	Training - Domestic	0	2,900,000	2,900,000
22000	Travel - In - Country	14,270,000	11,900,000	21,000,000
22010	Communication & Information	1,150,676	2,000,000	2,000,000
22012	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 S	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 S	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 S			51,286,841	17,263,375
				74 240 000
				74,340,000
	· · · · · · · · · · · · · · · · · · ·			11,110,000
		3 292 022	5,000,000	3,600,000 6 302 045
Subvote 21111 21113 21121 22001	1015 INFORMATION AND COMMUNICAT Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	0 12,213,000 0	0 9,300,000 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

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	5,473,475	6,000,000	6,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	50,000	0	0
	Equipment and Appliances			
31121	Transportation Equipment	0	300,000,000	0
31122	Machinery and Equipment Other than Transport	0	0	1,500,000
	Equipment			
Total of S	Subvote	68,417,843	614,530,609	248,430,520

## Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

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

## 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

	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	1,370,000	1,500,000	0
	And Transportation Equipment	_		
22032	Other operating Expenses	0	631,247	0
28130	Property expense for investment income disbursements	2,508,652	0	0
Total of S	Subvote	38,970,814	242,426,247	231,210,738
Subvote	2005 LOCAL GOVERNMENT MANAGEME	=		
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
22024				
Total of S	Subvote	50,075,869	175,140,231	218,572,743
Total of S	Subvote 2006 EDUCATION SECTOR	50,075,869	175,140,231	218,572,743
Total of S Subvote		<b>50,075,869</b>	209,300,000	<b>218,572,743</b> 176,488,000
Total of S Subvote 21111	2006 EDUCATION SECTOR			
<b>Total of S</b> <b>Subvote</b> 21111 21113	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts		209,300,000	176,488,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 10,824,026	209,300,000 7,350,000	176,488,000 7,070,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	0 10,824,026 13,080,000 2,252,487 8,410,937	209,300,000 7,350,000 29,080,000	176,488,000 7,070,000 17,580,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800	209,300,000 7,350,000 29,080,000 2,760,000	176,488,000 7,070,000 17,580,000 2,810,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 153,949
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 153,949 22,400,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010 22012	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200 0	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000 400,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 153,949 22,400,000 1,000,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010 22012 22012 22013	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200 0 141,042,283	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000 400,000 134,280,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 1,352,000 153,949 22,400,000 1,000,000 174,174,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010 22012 22013 22014	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200 0 141,042,283 2,589,305	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000 134,280,000 3,475,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 1,352,000 1,53,949 22,400,000 1,000,000 174,174,000 4,050,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200 0 141,042,283	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000 400,000 134,280,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 1,352,000 153,949 22,400,000 1,000,000 174,174,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010 22012 22013 22014	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	0 10,824,026 13,080,000 2,252,487 8,410,937 24,800 0 6,899,200 0 141,042,283 2,589,305	209,300,000 7,350,000 29,080,000 2,760,000 6,915,000 1,352,000 1,052,000 14,550,000 134,280,000 3,475,000	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 1,352,000 1,53,949 22,400,000 1,000,000 174,174,000 4,050,000
<b>Total of S</b> <b>Subvote</b> 21111 21113 21121 22001 22003 22006 22008 22010 22012 22013 22014 22021	2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Educational Materials, Services And Supplies Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 0\\ 10,824,026\\ 13,080,000\\ 2,252,487\\ 8,410,937\\ 24,800\\ 0\\ 6,899,200\\ 0\\ 141,042,283\\ 2,589,305\\ 8,299,980 \end{array}$	$\begin{array}{c} 209,300,000\\ 7,350,000\\ 29,080,000\\ 2,760,000\\ 6,915,000\\ 1,352,000\\ 1,052,000\\ 14,550,000\\ 400,000\\ 134,280,000\\ 3,475,000\\ 6,536,000 \end{array}$	176,488,000 7,070,000 17,580,000 2,810,000 7,665,000 1,352,000 1,352,000 1,53,949 22,400,000 1,000,000 174,174,000 4,050,000 6,743,000

2113         Personnel Allowances - (Non-Discretionary)         4.724.973         4.260.134           21121         Personal Allowances - In-Kind         13.080.000         13.080.000           22001         Office And General Supplies And Services         710.000         1200.000           20101         Office And General Supplies And Services         0         840.000           20001         Fuel, Otik, Lubricants         3.131.850         882.500           20007         Renul Expenses         0         1.200.000           20108         Training - Donsstie         0         1.200.000           202007         Renul Expenses         0         1.200.000           20101         Travel - In - Country         1.186.766         1.800.000           20202         Communication & Ruformation         0         240.000           20211         Routine Maintenance And Repair Of Vehicles         1.200.000         3.195.000           20122         Machinery and Equipment         0         700.000           202122         Machinery and Equipment         0         20.977.013.972           20212         Machinery and Equipment         0         20.977.013.972           203101         REGIONAL HOSPITAL         20.977.013.972         29.8770.134	2020/2021 Estimates Shs.	1	2019/2020 Approved Estimates Shs.	2018/2019 Actual Expenditure Shs.	Description	Item
2113       Personnel Allowances - (Non-Discretionary)       4,724,973       4,260,134         2121       Personnel Allowances - In-Kind       13,080,000       11,3080,000         22001       Office And General Supplies And Services       0       840,000         22002       Utilities Supplies And Services       0       840,000         22003       Fuel, Oils, Lubricants       3,131,850       825,000         22004       Training - Domestic       0       1,980,000         22007       Rentla Expenses       0       1,980,000         22010       Training - Domestic       1,186,766       1,890,000         22011       Training - Domestic       0       240,000         22012       Communication & Kinformation       0       240,000         22013       Routine Maintenance And Repair Of Vehicles       1,200,000       3,195,000         22014       Hospitality Supplies And Services       0       700,000         22012       Machinery and Equipment       0       20,000         22012       Machinery and Equipment Other thanTransport       0       700,000         22012       Machinery and Equipment       20,071,849       337,121,000         70tal of Programme       4,520,971,849       337,121,000						
21121       Personal Allowances - In-Kind       13,080,000       13,080,000         22001       Office And General Supplies And Services       710,000       1,200,000         22001       Utilities Supplies And Services       0       840,000         22003       Fuel, Oils, Lubricants       3,131,850       882,500         22004       Training - Donsstie       0       1,200,000         22015       Training - Donsstie       0       1,980,000         22010       Travel - In - Country       1,786,766       1,800,000         22011       Travel - In - Country       1,786,766       1,800,000         22012       Communication & Rinformation       0       240,000         22014       Hospitelity Supplies And Services       360,000       3,195,000         22012       Communication & Rinformation       0       240,000         22012       Machinery and Equipment       0       700,000         22012       Machinery and Equipment Other thanTransport       0       700,000         22012       Machinery and Equipment       24,933,589       29,870,134         2014       OPERATIONAL PERSONNEL       20,870,1347,21,000       337,121,000         2014       of Programme       4,520,971,849       337,1					2007 WATER SECTOR	Subvote
22001         Office And General Supplies And Services         710,000         1,200,000           22002         Utilities Supplies And Services         0         840,000           22003         Fiel, Ohis, Lubricants         3,131,859         825,000           22007         Rental Expenses         0         1,200,000           22008         Training - Domestic         0         1,800,000           22010         Travel - In - Country         1,786,766         1,800,000           22011         Communication & Information         0         240,000           22012         Communication & Information         0         240,000           22014         Hospitality Supplies And Services         360,000         3,195,000           2014         Hospitality Supplies And Services         1,200,000         3,195,000           2014         Hospitality Supplies And Services         24,993,589         29,870,134           2015         Other operating Expenses         0 <td< td=""><td></td><td>134</td><td>4,260,134</td><td>4,724,973</td><td>Personnel Allowances - (Non-Discretionary)</td><td>21113</td></td<>		134	4,260,134	4,724,973	Personnel Allowances - (Non-Discretionary)	21113
22002         Utilities Supplies And Services         0         840,000           22003         Fuel, Oils, Lubricants         3,131,850         825,000           22007         Rental Expenses         0         1,200,000           22008         Training - Domestic         0         1,980,000           22010         Traviel - In - Country         1,786,766         1,800,000           22011         Travel - In - Country         1,786,766         1,800,000           22012         Communication & Kinformation         0         240,000           22014         Hospitality Supplies And Services         360,000         150,000           22012         Communication & Kinformation         0         240,000           22012         Machinery and Equipment         0         700,000           22012         Machinery and Equipment         0         700,000           31122         Machinery and Equipment         0         700,000           Total of Programme         460,866,484         2,437,013,972         9           PROGRAMME 30 OPERATIONAL PERSONNEL         337,121,000         337,121,000         9           Total of Subvote         30,017,691,849         337,121,000         9           PROGRAMME 80 LOCAL AUTHORITIES <td></td> <td>000</td> <td>13,080,000</td> <td>13,080,000</td> <td>Personal Allowances - In-Kind</td> <td>21121</td>		000	13,080,000	13,080,000	Personal Allowances - In-Kind	21121
22003         Fuel, Oils, Lubricants         3,131,850         825,000           22007         Rertal Expanses         0         1,200,000           22008         Training - Domestic         0         1,980,000           22010         Training - Domestic         0         1,980,000           22011         Communication & Information         0         1,980,000           22012         Communication & Information         0         1,980,000           22013         Routine Maintenance And Repair Of Vehicles         1,200,000         3,195,000           And Transportation Equipment         0         400,000         2023           Other operating Expenses         0         700,000         31122           Machinery and Equipment Other thanTransport         0         400,000           Equipment		000	1,200,000	710,000	Office And General Supplies And Services	22001
22007         Rental Expenses         0         1.200,000           22008         Training - Domestic         0         1.980,000           22010         Travel - In - Country         1.786,766         1.800,000           22011         Communication & Information         0         240,000           22012         Routine Maintenance And Repair Of Vehicles         1.200,000         3.195,000           And Transportation Equipment         2032         Other operating Expenses         0         700,000           2012         Machinery and Equipment Other thanTransport         0         400,000         400,000           Equipment         24,993,589         29,870,134		000	840,000	0	Utilities Supplies And Services	22002
Total of Subvote         0         1,980,000           22010         Traviel - In - Country         1,786,766         1,800,000           220110         Communication & Information         0         240,000           220121         Communication & Information         0         340,000           220121         Routine Maintenance And Repair Of Vehicles         1,200,000         3,195,000           And Transportation Religioment         0         400,000         400,000           2032         Other operating Expenses         0         700,000           31122         Machinery and Equipment Other thanTransport         0         400,000           Total of Subvote         24,993,589         29,870,134		000	825,000	3,131,850	Fuel, Oils, Lubricants	22003
22008         Training - Domestic         0         1.980,000           22010         Travel - In - Country         1.786.766         1.900,000           22011         Communication & Information         0         240,000           22012         Communication & Information         0         240,000           22014         Hospitality Supplies And Services         360,000         31,95,000           And Transportation Equipment         1         2002         0ther operating Expenses         0         700,000           2112         Machinery and Equipment Other thanTransport         0         400,000         Equipment           Total of Subvote         24,993,589         29,870,134		000	1,200,000	0	Rental Expenses	22007
22010         Tavel - In - Country         1,786,766         1,800,000           22012         Communication & Information         0         2400,000           22014         Hoopitality Supplies And Services         360,000         3,195,000           22012         Routine Maintenance And Repair Of Vehicles         1,200,000         3,195,000           2013         Other operating Expenses         0         700,000           2014         Hooping Equipment         0         4400,000           2012         Machinery and Equipment Other thanTransport         0         4400,000           Equipment         24,993,589         29,870,134		000	1,980,000	0	-	22008
22012       Communication & Information       0       240,000         22014       Hospitality Supplies And Services       360,000       3,195,000         22017       Routine Maintenance And Repair Of Vehicles       1,200,000       3,195,000         22020       Notine Maintenance And Repair Of Vehicles       1,200,000       3,195,000         22032       Other operating Expenses       0       700,000         3112       Machinery and Equipment Other thanTransport       0       400,000         Equipment       24,993,589       29,370,134		000	1,800,000	1,786,766	-	22010
22014         Hospitality Supplies And Services         360,000         150,000           22021         Routine Maintenance And Repair Of Vehicles         1,200,000         3,195,000           And Transportation Equipment         0         700,000           22032         Other operating Expenses         0         700,000           2122         Machinery and Equipment Other thanTransport         0         400,000           Equipment         24,993,589         29,870,134					-	
2021         Routine Maintenance And Repair Of Vehicles         1.200,000         3,195,000           And Transportation Equipment         0         700,000           2020         Machinery and Equipment Other thanTransport         0         400,000           Equipment         24,993,589         29,870,134				360,000		
And Transportation Equipment 22032 Other operating Expenses 0 700,000 31122 Machinery and Equipment Other thanTransport 0 400,000 Equipment Total of Subvote 24,993,589 29,870,134 Total of Programme 460,866,484 2.037,013,972 PROGRAMME 30 OPERATIONAL PERSONNEL Subvote 3001 REGIONAL HOSPITAL 21111 Basic Salaries-Pensionable Posts 4,520,971,849 337,121,000 Total of Subvote 4,520,971,849 337,121,000 Total of Subvote 4,520,971,849 337,121,000 Total of Programme 4,520,971,849 337,121,000 PROGRAMME 80 LOCAL AUTHORITIES Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION 26312 Local Government - cash 50,017,691,907 49,457,242,408 Total of Subvote 50,017,691,907 49,457,242,408 Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION 26312 Local Government - cash 36,483,928,983 36,007,342,151 Total of Subvote 30,607,342,151 Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES 26312 Local Government - cash 871,412,000 3,204,327,500 Total of Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES 26312 Local Government - cash 871,412,000 Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES 26312 Local Government - cash 971,412,000 26312 Local Government - cash 871,412,000 3,204,327,500 Total of Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES 26312 Local Government - cash 0 1,524,425,329						
31122       Machinery and Equipment Other thanTransport       0       400,000         Total of Subvote       24,993,589       29,870,134         Total of Programme       460,866,484       2,037,013,972         PROGRAMME 30 OPERATIONAL PERSONNEL       Subvote       3001         Subvote       3001       REGIONAL HOSPITAL         21111       Basic Salaries-Pensionable Posts       4,520,971,849       337,121,000         Total of Subvote       4,520,971,849       337,121,000		000	5,175,000	1,200,000	-	22021
Equipment       24,993,589       29,870,134         Total of Subvote       24,993,589       29,870,134         Total of Programme       460,866,484       2,037,013,972         PROGRAMME 30 OPERATIONAL PERSONNEL       Subvote       3001         Subvote       3001       REGIONAL HOSPITAL         21111       Basic Salaries-Pensionable Posts       4,520,971,849       337,121,000         Total of Subvote       4,520,971,849       337,121,000		000	700,000	0	Other operating Expenses	22032
Total of Programme460.866.4842.037.013.972PROGRAMME 30 OPERATIONAL PERSONNELSubvote 3001 REGIONAL HOSPITAL21111 Basic Salaries-Pensionable Posts4.520.971.849337.121.000Total of Subvote4.520.971.849337.121.000Total of Programme4.520.971.849337.121.000PROGRAMME 80 LOCAL AUTHORITIESSubvote50.017.691.90749.457.242.408Total of Subvote50.017.691.90749.457.242.408Subvote50.017.691.90749.457.242.408Total of Subvote50.017.691.90726312 Local Government - cash36.483.928.98336.007.342.151Total of Subvote36.483.928.98336.007.342.151Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION26312 Local Government - cash36.483.928.98336.007.342.151Total of Subvote32.04.327.500Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES26312 Local Government - cash871.412.0003.204.327.500Total of Subvote872.42.408Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES26312 Local Government - cash01.524.425.329		000	400,000	0	Machinery and Equipment Other thanTransport	31122
PROGRAMME 30 OPERATIONAL PERSONNEL         Subvote 3001 REGIONAL HOSPITAL         21111 Basic Salaries-Pensionable Posts       4.520,971,849       337,121,000         Total of Subvote       4.520,971,849       337,121,000         Total of Subvote       4.520,971,849       337,121,000         Total of Programme       4.520,971,849       337,121,000         PROGRAMME 80 LOCAL AUTHORITIES       337,121,000       9         Subvote       8075 TRANSFERS TO LGAS - PRIMARY EDUCATION       26312       Local Government - cash       50,017,691,907       49,457,242,408         Subvote       8076 TRANSFERS TO LGAS - SECONDARY EDUCATION       26312       Local Government - cash       36,483,928,983       36,007,342,151         Subvote       8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES       26312       Local Government - cash       871,412,000       3,204,327,500         Subvote       8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES       26312       Local Government - cash       871,412,000       3,204,327,500         Subvote       8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES       26312       Local Government - cash       0       1,524,425,329		134	29,870,134	24,993,589	ubvote	Total of S
Subvote         301         REGIONAL HOSPITAL           21111         Basic Salaries-Pensionable Posts         4,520,971,849         337,121,000           Total of Subvote         4,520,971,849         337,121,000           Total of Programme         4,520,971,849         337,121,000           PROGRAMME         80 LOCAL AUTHORITIES         337,121,000           Subvote         8075         TRANSFERS TO LGAS - PRIMARY EDUCATION           26312         Local Government - cash         50,017,691,907         49,457,242,408           Subvote         8076         TRANSFERS TO LGAS - SECONDARY EDUCATION         26312         Local Government - cash         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312         Local Government - cash         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312         Local Government - cash         871,412,000         3,204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         204,327,500         204,327,500	1,790,596,75	972	2,037,013,972	460,866,484	rogramme	Total of P
PROGRAMME 80 LOCAL AUTHORITIES         Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION         26312 Local Government - cash       50,017,691,907         Total of Subvote       50,017,691,907         8076 TRANSFERS TO LGAS - SECONDARY EDUCATION         26312 Local Government - cash       36,483,928,983         36,007,342,151         Total of Subvote       36,483,928,983         36,007,342,151         Total of Subvote       36,483,928,983         Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312 Local Government - cash       871,412,000         3,204,327,500         Total of Subvote       871,412,000         3,204,327,500       30,002,002,000         Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES       26312         26312 Local Government - cash       0         1,524,425,329	187,165,00 187,165,00					
PROGRAMME 80 LOCAL AUTHORITIES         Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION         26312 Local Government - cash       50,017,691,907         Total of Subvote       50,017,691,907         Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION         26312 Local Government - cash       36,483,928,983         Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION         26312 Local Government - cash       36,483,928,983         Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312 Local Government - cash       871,412,000         Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312 Local Government - cash       871,412,000         Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312 Local Government - cash       0						
Subvote         8075         TRANSFERS TO LGAS - PRIMARY EDUCATION           26312         Local Government - cash         50,017,691,907         49,457,242,408           Total of Subvote         8076         TRANSFERS TO LGAS - SECONDARY EDUCATION           26312         Local Government - cash         36,483,928,983         36,007,342,151           26312         Local Government - cash         36,483,928,983         36,007,342,151           26312         Local Government - cash         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312           26312         Local Government - cash         871,412,000         3,204,327,500         3204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312         Local Government - cash         0         1,524,425,329	187,165,00	000	337,121,000	4,520,971,849	rogramme	Total of P
26312       Local Government - cash       50,017,691,907       49,457,242,408         Total of Subvote       50,017,691,907       49,457,242,408         Subvote       8076       TRANSFERS TO LGAS - SECONDARY EDUCATION         26312       Local Government - cash       36,483,928,983       36,007,342,151         Total of Subvote       36,483,928,983       36,007,342,151          Subvote       8078       TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES          26312       Local Government - cash       871,412,000       3,204,327,500         Total of Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312       Local Government - cash       871,412,000       3,204,327,500         Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES          26312       Local Government - cash       0       1,524,425,329					MME 80 LOCAL AUTHORITIES	PROGRA
Total of Subvote         50,017,691,907         49,457,242,408           Subvote         8076         TRANSFERS TO LGAS - SECONDARY EDUCATION           26312         Local Government - cash         36,483,928,983         36,007,342,151           Total of Subvote         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312         Local Government - cash         0         1,524,425,329				ATION	8075 TRANSFERS TO LGAS - PRIMARY EI	Subvote
Subvote         8076         TRANSFERS TO LGAS - SECONDARY EDUCATION           26312         Local Government - cash         36,483,928,983         36,007,342,151           Total of Subvote         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312         Local Government - cash         0         1,524,425,329	51,829,530,00	408	49,457,242,408	50,017,691,907	Local Government - cash	26312
26312       Local Government - cash       36,483,928,983       36,007,342,151         Total of Subvote       36,483,928,983       36,007,342,151         Subvote       8078       TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES         26312       Local Government - cash       871,412,000       3,204,327,500         Total of Subvote       871,412,000       3,204,327,500         Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312       Local Government - cash       0       1,524,425,329	51,829,530,00	408	49,457,242,408	50,017,691,907	ubvote	Total of S
Total of Subvote         36,483,928,983         36,007,342,151           Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         871,412,000         3,204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES           26312         Local Government - cash         0         1,524,425,329				UCATION	8076 TRANSFERS TO LGAS - SECONDARY	Subvote
Subvote         8078         TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES           26312         Local Government - cash         871,412,000         3,204,327,500           Total of Subvote         871,412,000         3,204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES           26312         Local Government - cash         0         1,524,425,329	39,068,516,08					
26312       Local Government - cash       871,412,000       3,204,327,500         Total of Subvote       871,412,000       3,204,327,500         Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312       Local Government - cash       0       1,524,425,329	39,068,516,08	<u> </u>	36,007,342,151	36,483,928,983	ubvote	Total of S
Total of Subvote         871,412,000         3,204,327,500           Subvote         8079         TRANSFERS TO LGAS - PREVENTIVE SERVICES           26312         Local Government - cash         0         1,524,425,329						
Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312       Local Government - cash       0       1,524,425,329	2,539,672,00					
26312         Local Government - cash         0         1,524,425,329	2,539,672,00	500	3,204,327,500			
	7 280 477 00	220	1 504 405 200			
U L324.425.329	2,380,473,00					
	2,380,473,00		1,524,425,529		ubvote	1 OLAI OI S
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS					8080 TRANSFERS TO LGAS - HEALTH CE	Subvote
26312         Local Government - cash         6,145,361,000         6,644,829,000	6,949,739,08	000	6,644,829,000	6,145,361,000	Local Government - cash	26312

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 - DISPENSARI	IES		
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 WAT	TER 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 - AGRICULTU	IRE		
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 - ADMINISTR	ATION AND GENERA	AL	
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

### 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 ADMINSTRATION AND HUMAN RESOURCES MANAGEMENT

Total of Subvote		1,507,505,526	1,140,484,400	1,438,858,000
	Equipment			
31122	Machinery and Equipment Other than Transport	3,698,000	16,000,000	21,000,000
31121	Transportation Equipment	0	16,000,000	300,000,000
22032	Other operating Expenses	237,761,023	54,060,000	54,060,000
22030	Other Supplies and Services (not elsewhere classified)	640,000	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,905,013	44,000,000	51,960,000
22016	Printing, advertizing and Information Supplies and Services	700,000	700,000	700,000
22014	Hospitality Supplies And Services	21,178,335	15,750,000	22,250,000
22012	Communication & Information	2,542,134	9,600,000	9,600,000
22011	Travel Out Of Country	1,783,550	16,000,000	9,600,000
22010	Travel - In - Country	135,689,214	74,140,000	78,840,000
22008	Training - Domestic	8,480,000	9,690,000	7,440,000
22006	Clothing, Bedding, Footwear And Services	3,000,000	2,100,000	2,100,000
22005	Military Supplies And Services	1,894,340	4,200,000	8,400,000
22004	Medical Supplies & Services	1,800,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	52,925,852	66,855,600	61,255,600
22002	Utilities Supplies And Services	20,827,949	34,200,000	34,200,000
22001	Office And General Supplies And Services	6,014,070	12,344,400	11,384,400
21121	Personal Allowances - In-Kind	89,408,792	42,560,000	42,560,000
21113	Personnel Allowances - (Non-Discretionary)	440,618,515	71,750,000	108,800,000
21111	Basic Salaries-Pensionable Posts	418,638,739	644,134,400	608,308,000

# 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	0	1,500,000	0
	Equipment and Appliances			
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other than Transport	0	0	7,500,000
	Equipment			
Total of S	Subvote	17,043,359	88,640,000	155,612,000

	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 S	Subvote	9,844,752	75,034,000	43,400,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Г		
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 S	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
		1 040 000	7,460,000	11,200,000
21113	Personnel Allowances - (Non-Discretionary)	1,040,000	7,100,000	11,200,000
21113 21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	600,000	900,000
21114 21121	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	1,400,000 12,650,000	600,000 12,840,000	900,000 12,840,000
21114 21121 22001	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services	1,400,000 12,650,000 3,560,598	600,000 12,840,000 6,540,000	900,000 12,840,000 4,544,600
21114 21121 22001 22002	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	1,400,000 12,650,000 3,560,598 917,270	600,000 12,840,000 6,540,000 4,200,000	900,000 12,840,000 4,544,600 1,260,000
21114 21121 22001 22002 22003	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	1,400,000 12,650,000 3,560,598 917,270 21,433,633	600,000 12,840,000 6,540,000 4,200,000 20,555,200	900,000 12,840,000 4,544,600 1,260,000 21,218,400
21114 21121 22001 22002 22003 22004	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0
21114 21121 22001 22002 22003 22004 22005	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0 1,793,648	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000
21114 21121 22001 22002 22003 22004 22005 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic	$\begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\end{array}$	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000 0	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000
21114 21121 22001 22002 22003 22004 22005 22008 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country	$\begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ \end{array}$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\end{array}$	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800
21114 21121 22001 22002 22003 22004 22005 22008 22008 22010 22012	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information	$\begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ 0\\ \end{array}$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\end{array}$	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,800,000 27,750,800 180,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22012 22014	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	$\begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ \end{array}$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\end{array}$	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800
21114 21121 22001 22002 22003 22004 22005 22008 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery,	$\begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ 0\\ 1,607,400\\ \end{array}$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ \end{array}$	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant	1,400,000 $12,650,000$ $3,560,598$ $917,270$ $21,433,633$ $0$ $1,793,648$ $0$ $18,438,000$ $0$ $1,607,400$ $16,248,709$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ 14,000,000\\ \end{array}$	$\begin{array}{c} 900,000\\ 12,840,000\\ 4,544,600\\ 1,260,000\\ 21,218,400\\ 0\\ 1,800,000\\ 1,000,000\\ 27,750,800\\ 180,000\\ 6,720,000\\ 16,000,000\\ \end{array}$
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery,	1,400,000 $12,650,000$ $3,560,598$ $917,270$ $21,433,633$ $0$ $1,793,648$ $0$ $18,438,000$ $0$ $1,607,400$ $16,248,709$ $0$	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ 14,000,000\\ 1,200,000\\ \end{array}$	900,000 12,840,000 4,544,600 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023 22023	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$ \begin{array}{r} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ 0\\ 1,607,400\\ 16,248,709\\ 0\\ 300,000\\ \end{array} $	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ 14,000,000\\ 1,200,000\\ 5,756,800\\ \end{array}$	900,000 12,840,000 4,544,600 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22021 22023 22023 22032 31122	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$ \begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ 0\\ 1,607,400\\ 16,248,709\\ 0\\ 300,000\\ 0\\ \end{array} $	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ 14,000,000\\ 1,200,000\\ 5,756,800\\ 200,000\\ \end{array}$	900,000 12,840,000 4,544,600 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22012 22014 22021 22023 22032 31122 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0 1,793,648 0 18,438,000 0 1,607,400 16,248,709 0 300,000 0 103,563,858	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000 0 9,730,000 260,000 4,080,000 1,200,000 5,756,800 200,000 394,067,000	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0 235,446,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023 22023 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-KASULU Basic Salaries-Pensionable Posts	$ \begin{array}{c} 1,400,000\\ 12,650,000\\ 3,560,598\\ 917,270\\ 21,433,633\\ 0\\ 1,793,648\\ 0\\ 18,438,000\\ 0\\ 1,607,400\\ 16,248,709\\ 0\\ 300,000\\ 0\\ \end{array} $	$\begin{array}{c} 600,000\\ 12,840,000\\ 6,540,000\\ 4,200,000\\ 20,555,200\\ 600,000\\ 1,200,000\\ 0\\ 9,730,000\\ 260,000\\ 4,080,000\\ 14,000,000\\ 1,200,000\\ 5,756,800\\ 200,000\\ \end{array}$	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-KASULU Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0 1,793,648 0 18,438,000 0 1,607,400 16,248,709 0 300,000 0 103,563,858	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000 0 9,730,000 260,000 4,080,000 1,200,000 5,756,800 200,000 <b>394,067,000</b>	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0 235,446,000 126,376,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023 22023 22032 31122 <b>Total of S</b>	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-KASULU Basic Salaries-Pensionable Posts	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0 1,793,648 0 18,438,000 0 1,607,400 16,248,709 0 300,000 0 <b>103,563,858</b>	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000 0 9,730,000 260,000 4,080,000 1,200,000 5,756,800 200,000 394,067,000 8,220,000	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 1,000,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0 235,446,000 126,376,000 13,800,000
21114 21121 22001 22002 22003 22004 22005 22008 22010 22012 22014 22021 22023 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 21114	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-KASULU Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	1,400,000 12,650,000 3,560,598 917,270 21,433,633 0 1,793,648 0 18,438,000 0 1,607,400 16,248,709 0 300,000 0 103,563,858 198,485,369 8,480,000 447,412	600,000 12,840,000 6,540,000 4,200,000 20,555,200 600,000 1,200,000 0 9,730,000 260,000 4,080,000 1,200,000 1,200,000 5,756,800 200,000 394,067,000 8,220,000 1,000,000	900,000 12,840,000 4,544,600 1,260,000 21,218,400 0 1,800,000 27,750,800 180,000 6,720,000 16,000,000 0 808,200 0 235,446,000 13,800,000 1,000,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5113.	5115.
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	500,00
22008	Training - Domestic	0	1,000,000	500,00
22010	Travel - In - Country	18,051,000	21,860,000	33,140,00
22012	Communication & Information	100,000	280,000	760,00
22014	Hospitality Supplies And Services	2,000,332	7,030,000	6,640,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,418,363	7,000,000	7,000,00
22032	Other operating Expenses	0	750,000	500,00
Fotal of S	Subvote	277,220,400	277,644,000	227,363,00
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	7,280,00
21114	Personnel Allowances - (Discretionary)- Optional	720,000	4,100,000	4,100,00
21121	Personal Allowances - In-Kind	12,250,000	12,840,000	12,840,00
22001	Office And General Supplies And Services	2,209,400	6,625,200	5,444,00
22002	Utilities Supplies And Services	1,079,000	1,200,000	4,200,00
22003	Fuel, Oils, Lubricants	18,109,844	14,996,800	16,478,00
22004	Medical Supplies & Services	0	1,200,000	1,200,00
22005	Military Supplies And Services	1,791,313	1,800,000	1,800,00
22003	Training - Domestic	0	300,000	300,00
22000	Travel - In - Country	17,865,800	21,400,000	27,020,00
22010	Communication & Information	0	440,000	440,00
22012	Hospitality Supplies And Services	1,477,000	3,310,000	3,910,00
22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,583,911	16,000,000	18,900,00
22032	Other operating Expenses	0	0	1,000,00
Total of S	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	9,390,00
21121	Personal Allowances - In-Kind	18,185,000	21,120,000	23,040,00
22001	Office And General Supplies And Services	1,668,540	8,965,200	8,966,40
22002	Utilities Supplies And Services	0	600,000	1,200,00
22003	Fuel, Oils, Lubricants	14,204,218	13,184,800	13,714,40
22004	Medical Supplies & Services	0	960,000	960,00
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,00
22010	Travel - In - Country	19,337,690	21,500,000	32,400,00
22012	Communication & Information	0	1,040,000	780,00
22014	Hospitality Supplies And Services	1,316,736	5,142,000	3,661,20
22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,319,867	4,000,000	10,000,00
22021	Other operating Expenses	0	5,400,000	
	Ould operating Expenses			
22032	· · · · ·	70,860,050	107,349,000	240,764,00
22021 22032 Total of S Subvote	· · · · ·	70,860,050	107,349,000	240,764,00
22032 Total of S	Subvote	70,860,050	40,365,000	
22032 <b>Fotal of S</b> Subvote 21111	Subvote 1009 DAS-BUHIGWE			<b>240,764,00</b> 74,108,00 13,780,00
22032 Fotal of S Subvote 21111 21113	Subvote = 1009 DAS-BUHIGWE Basic Salaries-Pensionable Posts	0	40,365,000	74,108,00 13,780,00
22032 Fotal of S Subvote 21111 21113 21114	Subvote 1009 DAS-BUHIGWE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 4,300,000	40,365,000 7,519,400	74,108,00
22032 Total of S Subvote	Subvote 1009 DAS-BUHIGWE Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	0 4,300,000 0	40,365,000 7,519,400 450,000	74,108,00 13,780,00 450,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5		
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	
22007	Rental Expenses	0	100,000	100,00
22008	Training - Domestic	0	2,200,000	1,300,00
22010	Travel - In - Country	19,095,000	20,530,000	33,880,00
22012	Communication & Information	0	110,000	110,00
22014	Hospitality Supplies And Services	1,800,000	6,700,000	5,320,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,434,085	6,000,000	5,250,00
22032	Other operating Expenses	0	247,600	750,000
31122	Machinery and Equipment Other thanTransport Equipment	1,822,800	812,000	1,344,600
Total of S	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	13,640,00
22001	Office And General Supplies And Services	3,318,000	4,892,600	5,000,00
22002	Utilities Supplies And Services	104,700	720,000	720,00
22003	Fuel, Oils, Lubricants	17,278,173	15,478,400	17,438,40
22005	Military Supplies And Services	1,586,968	1,200,000	1,200,00
22006	Clothing, Bedding, Footwear And Services	0	240,000	240,00
22008	Training - Domestic	0	400,000	800,00
22010	Travel - In - Country	13,146,000	23,200,000	29,950,00
22012	Communication & Information	59,000	1,020,000	770,000
22014	Hospitality Supplies And Services	1,865,800	4,590,000	4,590,00
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 thanTransport Equipment	0	2,306,000	2,848,600
Fotal of S	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 thanTransport Equipment	0	0	3,500,000
Total of S	Subvote	8,860,000	15,000,000	25,000,000
Subvote	1015 INFORMATION AND COMMUNICAT	ION 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	4,280,00
22003	Fuel, Oils, Lubricants	0	1,097,600	1,260,00
22008	Training - Domestic	0	350,000	5,100,00
22010	Travel - In - Country	2,860,000	2,560,000	6,000,00
22012	Communication & Information	2,011,320	2,000,000	2,700,00
22014	Hospitality Supplies And Services	30,000	70,000	2,920,00
		0	545,000	

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
31122	Machinery and Equipment Other thanTransport 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	3,051,023	2,200,000	7,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	1,500,000	0
	Equipment and Appliances			
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other than Transport	0	0	3,400,000
	Equipment			
Total of S	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	3,886,220	1,600,000	9,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	6,500,000	2,500,000
	Equipment and Appliances			
22031	Expenses on Professional fees and charges	0	1,050,000	500,000
Total of S	Subvote	135,731,661	250,360,000	202,792,000

#### Total of Subvote

## 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

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Intern         Description         Actual Feperations         Approved Site.         Finitates Fermitics           22019         Routine maintenance and repair of buildings         10.902,638         7,500,000         14.500.0           22021         Routine Maintenance And Repair Of Vacheles         1,748,000         3,000,000         10.000,0           22031         Expenses on Professional fies and charges         9,6690         0         0           22031         Expenses on Professional fies and charges         9,6690         0         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         9,5628,0         0         2,000,00         9,5628,0         10,725,000         9,049,000         9,5628,0         0         2,000,00         2,400,00         1,2250,00         2,400,00         1,220,00         2,400,000         1,220,00         2,400,000         1,200,00         2,400,000         4,400,00         2,800,00         3,000,00         3,000,00         3,000,00         3,000,00         3,000,00         3,000,00         3,000,00         3,000,00         4,600,00         2,400,000         4,600,00         2,400,000         4,600,00         2,400,000         4,600,00         3,000,00         3,000,00         3,000,00		<b>Vote 074</b>	RAS Kigoma		
22021         Routine Maintenance And Repair Of Vehicles         1.748,000         3.000,000         100000           22031         Expenses on Professional fees and charges         96,090         2.000,00         2.000,00           23122         Machinery and Equipment Other than Transport         980,000         2.000,00         2.000,00           21121         Machinery and Equipment Other than Transport         980,000         5.660,000         95,652,00           21111         Basic Salaries-Pensionable Posts         10,725,000         90,540,000         95,658,00           21112         Pensoned Allowances - Ine-Kind         4,100,000         5.880,000         5.880,00           20002         Utilities Supplies And Services         0         2.400,000         4.7000           20101         Ortica Ad General Supplies and Services         0         2.400,000         4.590,0           20101         Tract-I - In - Country         6.000,000         3.100,000         8.900,0         0           20101         Tract-I and Charact Supplies and Services         0         2.400,000         4.550,0           20101         Tract-I and Country         5.90,000         0         0         0           20111         Tract-I and Country         5.4,673,006         5.80,000         <	Item	Description	Actual Expenditure	Approved Estimates	2020/2021 Estimates Shs.
22021         Routine Maintenance And Repair Of Vehicles         1,748,000         3,000,000         10,000,0           2031         Expenses on Professional fees and charges         96,690         0         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000	22019	Routine maintenance and repair of buildings	10,902,638	7,500,000	14,500,000
31122         Machinery and Equipment Other thanTransport         980,000         2,000,000         2,000,000           Fotal of Subvote         50,760,086         224,735,000         187,502,00           Subvote         2004 SOCIAL SECTOR         90,500,000         95,632,00           21111         Basic Salaries-Pensionable Posts         10,725,000         90,500,000         12,2500           21121         Personnel Allowances - (Non-Discretionary)         300,000         5,880,000         12,2500           20010         Office And General Supplies And Services         0         7,800,00         4,2600,00           20021         Utilitics Supplies And Services         0         2,400,000         4,560,00           20101         Traxel - In - Country         6,000,000         3,100,000         8,960,00           20201         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,00           And Transportation Equipment         2,400,000         117,240,000         4,550,00           Total of Subvote         2,400,000         5,860,000         5,860,000           20211         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,00           20111         Basic Salarics-Pensionable Posts         4,669,000	22021	Routine Maintenance And Repair Of Vehicles	1,748,000	3,000,000	10,000,000
Equipment           Total of Subvote         50,760,085         224,735,800         187,502,0           Subvote         2004         SOCIAL SECTOR         2           21111         Basic Salaries-Pensionable Posts         10,725,000         90,540,000         95,628,0           21121         Personnel Allowances - In-Kind         41,0000         5,880,000         5,880,000         5,880,000         5,880,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         4,000,000         2,000,000         4,000,000         2,000,000         4,000,000         4,550,00         0         0         0         0         0         0         2,000,000         4,550,00         0         0         0         2,000,00         4,550,00         0         0         2,000,00         4,550,00         0         0         0         0         0         0         0         0         0         3,550,00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0<	22031	Expenses on Professional fees and charges	96,690	0	0
Subvoir         2004         SOCIAL SECTOR           21111         Basic Salaries-Pensionable Posts         10.725,000         90,540,000         91,2250,0           21112         Personal Allowances - (Non-Discretionary)         390,000         8,800,000         5,880,000           21011         Personal Allowances - In-Kind         4,100,000         5,880,000         5,880,000           22002         Utilities Supplies And Services         0         2,400,000         2,400,000           22003         Fuel, Oils, Lubricants         7,199,096         3,640,000         4,600,000           22010         Travel - In - Country         6,000,000         3,100,000         8,960,0           22011         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           22011         Basic Salaries-Pensionable Posts         4,669,000         80,790,000         3,400,00           21113         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,000         5,880,000           21113         Personal Allowances - INon-Discretionary)         4,465,000         1,50,000         3,400,00           21113         Personal Allowances - INon-Discretionary)         4,469,000         5,880,000         5,880,000           21113 <td>31122</td> <td></td> <td>980,000</td> <td>2,000,000</td> <td>2,000,000</td>	31122		980,000	2,000,000	2,000,000
21111         Basic Salaries-Pensionable Posts         10,725,000         90,540,000         95,628,0           21131         Personnel Allowances - (Non-Discretionary)         390,000         8,600,000         12,250,0           21121         Personnel Allowances - In-Kind         4,100,000         5,880,000         5,880,000           22001         Office And General Supplies And Services         0         2,400,000         2,400,000           22001         Fact, Oils, Labricants         7,199,096         3,640,000         4,600,00           22001         Fact, Oils, Labricants         7,199,096         3,640,000         4,600,00           22010         Travit - In - Country         6,000,000         3,100,000         8,960,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,560,00           21111         Basic Salaries-Pensionable Posts         4,669,000         80,790,000         7,066,0           21121         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,000           2120         Office And General Supplies And Services         1,787,467         4,004,000         4,750,000	Total of S	Subvote	50,760,086	224,735,800	187,502,000
2113         Personnel Allowances - (Non-Discretionary)         390,000         8,600,000         12250,0           21121         Personnel Allowances - In-Kind         4,100,000         5,880,00         5,880,00           21001         Office And General Supplies And Services         0         2,400,000         2,400,000         2,400,000         2,400,000         4,600,000         2,400,000         4,660,000         4,660,000         4,660,000         6,600,000         6,600,000         6,600,000         6,600,000         6,600,000         6,600,000         6,600,000         4,550,0         4,550,0         4,550,0         4,550,0         4,550,0         4,550,0         4,550,0         4,550,00         4,550,00         4,550,00         5,800,000         7,706,60,0         3,400,000         7,706,60,0         3,400,000         7,706,60,0         3,400,000         7,706,60,0         3,400,000         3,400,00         3,400,00         3,400,00         4,550,00         3,600,000         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         3,400,00         4,550,00         5,705,00         5,800,00         5,800,00         5,800,00         5,800,00         5,800,00         5,800,00	Subvote	2004 SOCIAL SECTOR			
21121         Personal Allowances - In-Kind         4.100,000         5.880,000         5.880,00           22001         Office And General Supplies And Services         0         780,000         1.200,0           22002         Utilities Supplies And Services         0         780,000         3.640,000         4.760,00           22001         Travel - In - Country         6.000,000         3.100,000         8.960,0           22011         Routine Maintenance And Repair Of Vehicles         0         2.400,000         4.550,0           And Transportation Equipment         117,340,000         135,628,0         113,5628,0         113,5628,0           Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES         21111         Basic Salaries-Pensionable Posts         4.669,000         80,790,000         77,68,0,0           21111         Personal Allowances - (Non-Discretionary)         4.465,000         1.500,000         3.800,00           21010         Travel - In - Country         13,922,483         14,800,000         4.754,00           22010         Travel - In - Country         13,922,483         14,800,000         4.500,000           20101         Travel - In - Country         13,922,483         14,800,000         4.500,000           20101         Travel - In - Cou	21111	Basic Salaries-Pensionable Posts	10,725,000	90,540,000	95,628,000
21121         Personal Allowances - In-Kind         4.100,000         5.880,000         5.880,00           22001         Office And General Supplies And Services         0         7.800,000         2.400,000           22002         Utilities Supplies And Services         0         2.400,000         2.400,000           22001         Travel - In - Country         6.000,000         3.100,000         8.960,0           22010         Proting advertizing and Information Supplies         59,000         0         0           and Services         0         2.400,000         4.550,0           And Transportation Equipment         2.400,000         80,790,000         77,068,0           1111         Basic Salaries-Pensionable Posts         4.669,000         80,790,000         3.400,00           21111         Basic Salaries-Pensionable Posts         2.400,000         5.880,00         5.880,00           21121         Personal Allowances - (Non-Discretionary)         4.465,000         1.500,000         3.400,00           21111         Basic Salaries-Pensionable Posts         2.400,000         6.516,000         7.07,68,0           21121         Personal Allowances - (Non-Discretionary)         4.465,000         1.500,000         3.400,00           21120         Personal Allowances - In	21113	Personnel Allowances - (Non-Discretionary)	390,000	8,600,000	12,250,000
2002         Utilities Supplies And Services         0         2,400,000         2,400,000           22003         Fuel, Oils, Lubricants         7,199,096         3,640,000         4,760,00           22010         Travel - In - Country         6,000,000         3,100,000         8,960,0           22011         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           Subvote         2085         LOCAL GOVERNMENT MANAGEMENT SERVICES         117,340,000         135,628,0           2111         Basic Salaries-Pensionable Posts         4,669,000         80,790,000         7,7068,0           2113         Personnel Allowances - (Non-Discretionary)         4,465,000         1,500,000         3,400,0           2111         Personal Allowances - In-Kind         5,705,000         5,880,000         6,516,000         7,075,60           2010         Travel - In - Country         13,922,483         14,800,000         6,516,000         7,075,60           2010         Travel - In - Country         13,922,483         14,800,000         5,800,00         5,800,00           2010         Travel - In - Country         13,922,483         14,	21121	Personal Allowances - In-Kind	4,100,000	5,880,000	5,880,000
22003         Fuel, Oils, Lubricants         7,199,096         3,640,000         4,760,0           22010         Travel - In - Country         6,000,000         3,100,000         8,960,0           22011         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           And Transportation Equipment         28,473,095         117,340,000         135,628,0           Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES         117,340,000         3,400,0           21111         Basic Salaries-Pensionable Posts         4,669,000         80,790,000         3,400,0           21001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           20001         Office And General Supplies And Services         1,787,467         4,004,000         4,500,00           20101         Travel - In - Country         13,922,483         14,800,000         18,740,0           20101         Travel - In - Country         13,922,483         14,800,000         4,500,00           20101         Travel - In - Country         13,922,483         14,800,000         4,500,00           20101         Travel - In - Country         13,922,483         14,800,000         150,00           20110         Tr	22001	Office And General Supplies And Services	0	780,000	1,200,000
22010         Travel - In - Country         6,000,000         3,100,000         8,960,0           22016         Printing, advertizing and Information Supplies         59,000         0           and Services         0         2,400,000         4,550,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,400,000         4,550,0           And Transportation Equipment         28,473,096         117,340,000         135,628,0           Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES         21111         Basic Salaries-Pensionable Posts         4,665,000         80,790,000         77,068,0           21121         Personnel Allowances - In-Kind         5,705,000         5,880,00         5,880,00         5,880,00         5,880,00           22001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           22003         Faining - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           22021         Travel - In - Country         13,922,483         14,800,000         6	22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22016         Printing, advertizing and Information Supplies         59,000 and Services         0           22021         Routine Maintenance And Repair Of Vehicles         0         2.400,000         4.550.0           22021         Routine Maintenance And Repair Of Vehicles         0         2.400,000         4.550.0           Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES         1135.628.0         125.628.0           21111         Basic Salaries-Pensionable Posts         4.669.000         80.790.000         77.068.0           21121         Personal Allowances - (Non-Discretionary)         4.465.00         1.500.000         3.400.0           21010         Office And General Supplies And Services         1.787.467         4.004.000         4.754.4           22008         Training - Domestic         3.000.000         0         18.740.0           22011         Routine Maintenance And Repair Of Vehicles         0         4.500.00         4.500.00           220121         Routine Maintenance And Repair Of Vehicles         0         150.000         150.00           220121         Routine Maintenance And Repair Of Vehicles         0         2.850.000         2.702.00           21111         Basic Salaries-Pensionable Posts         0         2.200.000         2.702.00 </td <td>22003</td> <td>Fuel, Oils, Lubricants</td> <td>7,199,096</td> <td>3,640,000</td> <td>4,760,000</td>	22003	Fuel, Oils, Lubricants	7,199,096	3,640,000	4,760,000
and Services         0         2.400,000         4.550,0           22021         Routine Maintenance And Repair Of Vehicles         0         2.400,000         4.550,0           Total of Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES         0         28.473,096         117,340,000         135,628,0           21111         Basic Salaries-Pensionable Posts         4.669,000         80,790,000         77,068,0         3.400,0           21121         Personal Allowances - (Non-Discretionary)         4.465,000         1.500,000         3.400,0           21001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           22008         Training - Domestic         3,000,000         0         0         0           22011         Rudine Maintenance And Repair Of Vehicles         0         4,500,000         4,500,00           22014         Hospitality Supplies And Services         0         4,500,000         4,500,00           22012         Rutine Maintenance And Repair Of Vehicles         0         2,2200,000         5,700,0           2014         Hospitality Supplies And Services         0         150,000         150,000           21201         Rutine Maintenance And Repair Of Vehicles         0         2,220	22010	Travel - In - Country	6,000,000	3,100,000	8,960,000
And Transportation Equipment         28,473,096         117,340,000         135,628,0           Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES            21111         Basic Salaries-Pensionable Posts         4,665,000         80,790,000         77,068,0           21113         Personnal Allowances - (Non-Discretionary)         4,465,000         5,880,00         3,400,0           21121         Personal Allowances - In-Kind         5,705,000         5,880,00         4,754,4           22001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           22003         Fuel, Oils, Lubricants         2,400,000         6,616,00         7,075,60           22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22011         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           22012         Routine Maintenance And Repair Of Vehicles         0         150,000         150,000           22012         Other operating Expenses         0         150,000         2,400,000         6,400,0           21111         Basic Salaries-Pensionable Posts         0         2,200,000         2,70,28,0         2,17,268,0	22016		59,000	0	0
Subvote         2005         LOCAL GOVERNMENT MANAGEMENT SERVICES           21111         Basic Salaries-Pensionable Posts         4.669,000         80.790,000         77,068,0           21113         Personnal Allowances - (Non-Discretionary)         4.465,000         1.500,000         3.400,0           21121         Personal Allowances - (Non-Discretionary)         4.465,000         5,880,000         5,880,000         4.754,4           20010         Office And General Supplies And Services         1.787,467         4.004,000         4.754,4           2003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,6           22010         Travel - In - Country         13,922,483         14,800,000         4,500,000           22011         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           22021         Routine Maintenance And Repair Of Vehicles         0         150,000         150,000           22032         Other operating Expenses         0         150,000         127,268,00           Subvote         2006         EDUCATION SECTOR         2         2         2         2         2         2         2         3         3         3         3         3         3         3	22021		0	2,400,000	4,550,000
21111         Basic Salaries-Pensionable Posts         4,669,000         80,790,000         77,068,0           21113         Personnel Allowances - (Non-Discretionary)         4,465,000         1,500,000         3,400,0           21121         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,000         5,880,000         4,405,400           22001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           22008         Training - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22021         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         0         150,000         150,00         150,00           2032         Other operating Expenses         0         150,000         240,000         6400,000           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0         1121,268,00           21113         Personal Allowances - (Non-Discretionary)         1,908,000         2,480,000         5,880,00         5,880,00           21114         Personal Allowances - (Disc	Total of S	Subvote	28,473,096	117,340,000	135,628,000
21113         Personnel Allowances - (Non-Discretionary)         4,465,000         1,500,000         3,400,0           21121         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,000           22001         Office And General Supplies And Services         1,787,467         4,000,000         4,754,4           22003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,40           22004         Training - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         4,500,000           22014         Hospitality Supplies And Services         0         4,500,000         4,500,000           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         2005         0         150,000         150,000         150,000           20120         Other operating Expenses         0         150,000         2,7028,0         120,990,000         127,268,0           21111         Basic Salaries-Pensionable Posts         0         2,220,000         2,7028,0         2,7028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000	Subvote	2005 LOCAL GOVERNMENT MANAGEME	NT SERVICES		
21113         Personnel Allowances - (Non-Discretionary)         4,465,000         1,500,000         3,400,0           21121         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,000           22001         Office And General Supplies And Services         1,787,467         4,000,000         4,754,4           22003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,40           22004         Training - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         4,500,000           22014         Hospitality Supplies And Services         0         4,500,000         4,500,000           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         2005         0         150,000         150,000         150,000           20120         Other operating Expenses         0         150,000         2,7028,0         120,990,000         127,268,0           21111         Basic Salaries-Pensionable Posts         0         2,220,000         2,7028,0         2,7028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000	21111	Basic Salaries-Pensionable Posts	4,669,000	80,790,000	77,068,000
21121         Personal Allowances - In-Kind         5,705,000         5,880,000         5,880,00           22001         Office And General Supplies And Services         1,787,467         4,004,000         4,754,4           22003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,6           22008         Training - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         18,740,00           22014         Hospitality Supplies And Services         0         4,500,000         4,500,00           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         2032         Other operating Expenses         0         150,000         150,00           2111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         6,400,00           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         24,400,000         6,4000,00           21112					3,400,000
22003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,6           22008         Training - Domestic         3,000,000         0         0           22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22014         Hospitality Supplies And Services         0         4,500,00         4,500,00           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         0         150,000         150,000         150,000           22032         Other operating Expenses         0         150,000         127,268,00           Subvote         2006         EDUCATION SECTOR         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         5,880,000         5,880,00           21121         Personal Allowances - In-Kind         5,480,000         5,880,00         5,880,00           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22004         Traving - Domestic         0		· · · · · · · · · · · · · · · · · · ·	5,705,000		5,880,000
22003         Fuel, Oils, Lubricants         2,400,000         6,516,000         7,075,6           22008         Training - Domestic         3,000,000         0         22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22014         Hospitality Supplies And Services         0         4,500,000         4,500,000           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         2032         Other operating Expenses         0         150,000         150,00           2032         Other operating Expenses         0         150,000         120,990,000         127,268,0           Subvote         2006         EDUCATION SECTOR         35,948,950         120,990,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         5,880,000         5,880,00           21121         Personal Allowances - In-Kind         5,480,000         5,880,00         5,880,00           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22004	22001	Office And General Supplies And Services	1,787,467		4,754,400
22008         Training - Domestic         3,000,000         0           22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22014         Hospitality Supplies And Services         0         4,500,000         4,500,00           22012         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         0         150,000         150,000         150,000           22032         Other operating Expenses         0         120,990,000         127,268,0           Subvote         2006         EDUCATION SECTOR         2         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         2,400,000         6,400,0           21121         Personal Allowances - In-Kind         5,480,000         5,880,000         5,880,00         2,372,00           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22004         Travel - In - Country         8,720,000         11,340,000         8,400,00           22003         Fuel, Oils, Lubr	22003		2,400,000	6,516,000	7,075,600
22010         Travel - In - Country         13,922,483         14,800,000         18,740,0           22014         Hospitality Supplies And Services         0         4,500,000         4,500,00           22011         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         2032         Other operating Expenses         0         150,000         150,000           Total of Subvote         35,948,950         120,990,000         127,268,0         127,268,0           Subvote         2006         EDUCATION SECTOR         0         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         2,400,000         6,400,0           21114         Personal Allowances - In-Kind         5,480,000         5,880,00         5,880,00           22001         Office And General Supplies And Services         1,831,915         10,208,800         11,830,0           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22004         Traivel - In - Country         8,720,000         11,340,000         18,400,0 </td <td>22008</td> <td></td> <td>3,000,000</td> <td>0</td> <td>0</td>	22008		3,000,000	0	0
22014         Hospitality Supplies And Services         0         4,500,00         4,500,00           22021         Routine Maintenance And Repair Of Vehicles         0         2,850,000         5,700,0           And Transportation Equipment         0         150,000         150,000         150,00           2032         Other operating Expenses         0         150,000         150,000         150,000           Total of Subvote         35,948,950         120,990,000         127,268,0         127,268,0           Subvote         2006         EDUCATION SECTOR         0         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         2,400,000         6,400,0           21112         Personnel Allowances - (Non-Discretionary) - Optional         20,308,601         0         0           21121         Personal Allowances - In-Kind         5,480,000         5,880,00         5,880,00           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22004         Office And General Supplies And Services         1,80,200         1,340,000         18,400,0           22013         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           <	22010	-	13,922,483	14,800,000	18,740,000
22021         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         0         2,850,000         5,700,0           22032         Other operating Expenses         0         150,000         150,000         150,000           Total of Subvote         35,948,950         120,990,000         127,268,0         127,268,0           Subvote         2006         EDUCATION SECTOR         2         2,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         2,400,000         6,400,00           21114         Personnel Allowances - In-Kind         5,480,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         5,880,000         1,830,0200         11,830,0200         11,830,0200         11,830,00         14,830,000         5,880,000         11,830,0200         11,830,00         11,830,00         11,830,00         11,830,00         11,830,00         11,830,00         11,840,00         12,000,00         11,840,00         12,000,00         11,840,00         12,000,00         11,840,00         12,000,00         11,840,00			0	4,500,000	4,500,000
22032         Other operating Expenses         0         150,000         150,000           Total of Subvote         35,948,950         120,990,000         127,268,0           Subvote         2006         EDUCATION SECTOR         2         22,200,000         27,028,0           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         2,400,000         6,400,0           21114         Personal Allowances - (Discretionary)- Optional         20,308,601         0         0           21121         Personal Allowances - In-Kind         5,480,000         5,880,000         5,880,00         5,880,00           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22008         Training - Domestic         0         6,960,000         6,860,0           2010         Travel - In - Country         8,720,000         11,340,000         18,400,0           2013         Educational Materials, Services And Supplies         160,261,040         170,867,000         216,167,0           2032         Other operating Expenses         0         3,000,000         2,700,0           2032         Other o		Routine Maintenance And Repair Of Vehicles	0	2,850,000	5,700,000
Subvote         2006         EDUCATION SECTOR           21111         Basic Salaries-Pensionable Posts         0         22,200,000         27,028,0           21113         Personnel Allowances - (Non-Discretionary)         1,908,000         2,400,000         6,400,0           21114         Personnel Allowances - (Discretionary)- Optional         20,308,601         0         0           21121         Personal Allowances - In-Kind         5,480,000         5,880,000         5,880,00           22001         Office And General Supplies And Services         1,835,000         2,435,200         3,720,0           22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22008         Training - Domestic         0         6,960,000         6,860,0           22010         Travel - In - Country         8,720,000         11,340,000         18,400,0           22013         Educational Materials, Services And Supplies         160,261,040         170,867,000         216,167,00           22032         Other operating Expenses         0         3,000,000         2,700,0           22032         Other operating Expenses         0         3,000,000         2,700,0           24311         Current transfers not elsewhere classified	22032	Other operating Expenses	0	150,000	150,000
21111Basic Salaries-Pensionable Posts022,200,00027,028,021113Personnel Allowances - (Non-Discretionary)1,908,0002,400,0006,400,0021114Personnel Allowances - (Discretionary)- Optional20,308,6010021121Personal Allowances - In-Kind5,480,0005,880,0005,880,00022001Office And General Supplies And Services1,835,0002,435,2003,720,022003Fuel, Oils, Lubricants18,313,91510,208,80011,830,022010Training - Domestic06,960,0006,860,022010Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other than Transport Equipment04,000,0004,000,000	Total of S	Subvote =	35,948,950	120,990,000	127,268,000
21113Personnel Allowances - (Non-Discretionary)1,908,0002,400,0006,400,021114Personnel Allowances - (Discretionary)- Optional20,308,6010021121Personal Allowances - In-Kind5,480,0005,880,0005,880,00022001Office And General Supplies And Services1,835,0002,435,2003,720,022003Fuel, Oils, Lubricants18,313,91510,208,80011,830,022010Training - Domestic06,960,0006,860,0022011Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000	Subvote	2006 EDUCATION SECTOR			
21114Personnel Allowances - (Discretionary)- Optional20,308,601021121Personal Allowances - In-Kind5,480,0005,880,00022001Office And General Supplies And Services1,835,0002,435,20022003Fuel, Oils, Lubricants18,313,91510,208,80011,830,022008Training - Domestic06,960,0006,860,022010Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,00031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000	21111	Basic Salaries-Pensionable Posts	0	22,200,000	27,028,000
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       3,720,0         22003       Fuel, Oils, Lubricants       18,313,915       10,208,800       11,830,0         22008       Training - Domestic       0       6,960,000       6,860,0         22010       Travel - In - Country       8,720,000       11,340,000       18,400,0         22013       Educational Materials, Services And Supplies       160,261,040       170,867,000       216,167,0         22014       Hospitality Supplies And Services       3,806,000       3,510,000       5,210,0         22032       Other operating Expenses       0       3,000,000       2,700,0         28211       Current transfers not elsewhere classified       0       700,000       4,000,000         31122       Machinery and Equipment Other thanTransport Equipment       0       4,000,000       4,000,000	21113	Personnel Allowances - (Non-Discretionary)	1,908,000	2,400,000	6,400,000
22001Office And General Supplies And Services1,835,0002,435,2003,720,022003Fuel, Oils, Lubricants18,313,91510,208,80011,830,022008Training - Domestic06,960,0006,860,022010Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,00031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000	21114	Personnel Allowances - (Discretionary)- Optional	20,308,601	0	0
22003         Fuel, Oils, Lubricants         18,313,915         10,208,800         11,830,0           22008         Training - Domestic         0         6,960,000         6,860,0           22010         Travel - In - Country         8,720,000         11,340,000         18,400,0           22013         Educational Materials, Services And Supplies         160,261,040         170,867,000         216,167,0           22014         Hospitality Supplies And Services         3,806,000         3,510,000         5,210,0           22032         Other operating Expenses         0         3,000,000         2,700,0           28211         Current transfers not elsewhere classified         0         700,000         4,000,000           31122         Machinery and Equipment Other thanTransport         0         4,000,000         4,000,000	21121	Personal Allowances - In-Kind	5,480,000	5,880,000	5,880,000
22008Training - Domestic06,960,0006,860,0022010Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,00031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000		**			3,720,000
22010Travel - In - Country8,720,00011,340,00018,400,022013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000					11,830,000
22013Educational Materials, Services And Supplies160,261,040170,867,000216,167,022014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000		-			6,860,000
22014Hospitality Supplies And Services3,806,0003,510,0005,210,022032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000		-			18,400,000
22032Other operating Expenses03,000,0002,700,028211Current transfers not elsewhere classified0700,0004,000,0031122Machinery and Equipment Other thanTransport Equipment04,000,0004,000,000					216,167,000
28211       Current transfers not elsewhere classified       0       700,000       4,000,0         31122       Machinery and Equipment Other thanTransport       0       4,000,000         Equipment					5,210,000
31122       Machinery and Equipment Other thanTransport       0       4,000,000         Equipment					2,700,000
Equipment					4,000,000 0
Total of Subvote         220,632,556         243,501,000         308,195,0		• • • •			
	Total of S	Subvote	220,632,556	243,501,000	308,195,000

Subvote 2007 WATER SECTOR

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 S	Subvote	2,019,959,147	359,088,000	24,416,000
Total of I	Programme	2,019,959,147	359,088,000	24,416,000
	5			, .,

#### **PROGRAMME 80 LOCAL AUTHORITIES**

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

21111 26312 26322	Basic Salaries-Pensionable Posts Local Government - cash Local Government - cash	71,336,405,505 0 3,157,046,000	0 63,269,442,769 3,302,821,000	0 62,087,984,967 3,955,110,000
Total of S	ubvote	74,493,451,505	66,572,263,769	66,043,094,967
Subvote	8076 TRANSFERS TO LGAS - SECOND.	ARY 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 S	Subvote	18,939,204,753	25,132,761,646	25,596,509,960
Subvote	8078 TRANSFERS TO LGAS - PUBLIC I	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 - PREVENTIV	E SERVICES		

Total of	f Subvote	2,445,172,275	1,703,766,426	2,243,582,504
26322	Local Government - cash	0	137,445,500	0
26312	Local Government - cash	2,445,172,275	1,566,320,926	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 S	ubvote	1,686,094,517	5,873,762,128	6,503,993,408

## Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES

26312	Local	Government - cash
20312	Local	Government easi

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 S	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 S	Subvote	290,504,332	1,401,440,440	1,226,050,630
Subvote	8083 TRANSFERS TO LGAS - RURAL WAT	ER SUPPLY		
26312	Local Government - cash	283,423,668	705,130,000	526,232,945
Total of S	Subvote	283,423,668	705,130,000	526,232,945
Subvote	8086 TRANSFERS TO LGAS - AGRICULTU	RE		
26312	Local Government - cash	572,998,332	1,218,412,386	1,428,665,318
Total of S	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 S	Subvote	5,718,000	989,798,811	1,198,714,674
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRA	TION AND GENERA	AL	
26312	Local Government - cash	10,067,240,504	21,716,168,206	22,849,102,856
Total of S	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 <b>`</b>	Vote	124,361,842,971	140,060,858,000	143,114,307,000

**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	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		Shs.	5115.	5115.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111 Basic Salaries-Pensionable	e Posts	564,066,665	732,296,000	601,893,000
21113 Personnel Allowances - (N		428,464,882	26,625,000	38,125,000
21114 Personnel Allowances - (I	• /	0	0	2,000,000
21121 Personal Allowances - In-	• • •	109,000,000	40,340,000	40,340,000
22001 Office And General Suppl		52,126,050	80,700,000	79,200,000
22002 Utilities Supplies And Ser		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 Ser	vices	8,987,480	12,000,000	6,000,000
22006 Clothing,Bedding, Footwe		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 & Inform	ation	704,580	800,000	800,000
22014 Hospitality Supplies And		15,736,200	9,700,000	16,314,000
22016 Printing, advertizing and I and Services		300,000	400,000	400,000
22017 Food Supplies and Service	es	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	66,075,000	36,000,000	49,238,800
And Transportation Equip	ment			
22024 Routine Maintenance and	Repair of Office	1,000,000	1,000,000	1,000,000
Equipment and Appliance	s			
22032 Other operating Expenses		295,532,590	3,000,000	3,000,000
27210 Social Assistance Benefits		0	4,000,000	1,500,000
31121 Transportation Equipmen		0	6,858,800	500,000
31122 Machinery and Equipmen	t Other than Transport	0	2,000,000	2,000,000
Equipment		0	2 000 000	1 501 200
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 AN	D ACCOUNTS UNIT			
21111 Basic Salaries-Pensionabl	e Posts	97,442,822	154,360,000	174,724,000
21113 Personnel Allowances - (N	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 Suppl	ies 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	8,691,520	4,000,000	4,000,000
And Transportation Equip	ment			
Total of Subvote				

Vote 075	RAS	Kilimanjaro
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ltem	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	414,000	414,000	414,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	2,000,000	2,000,000	0
22031	Equipment and Appliances Expenses on Professional fees and charges	0	0	1,500,000
Fotal of S		70,232,238	24,480,000	93,100,000
10141 01 5				
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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	1,026,000	4,000,000	2,200,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	1,400,000	730,000
Fotal of S	1 1 11	33,540,284	59,650,000	75,280,000
Subvote	1005 DAS-MOSHI			
		2(1,252,0/2	222 600 000	257 100 000
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 7,251,669	11,424,000 9,040,000	10,624,000 9,840,000
22002 22003	Utilities Supplies And Services Fuel, Oils, Lubricants	17,843,818	10,885,000	12,285,000
22003 22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22003 22006	• • • •	0	1,250,000	1,250,000
22008	Clothing,Bedding, Footwear And Services Training - Domestic	0	2,100,000	3,684,000
22008 22010	Travel - In - Country	24,038,600	18,100,000	24,700,000
22010	Communication & Information	300,000	300,000	300,000
22012	Hospitality Supplies And Services	2,649,400	5,007,000	5,170,000
22014	Routine Maintenance And Repair Of Vehicles	12,600,000	7,000,000	7,400,000
	And Transportation Equipment	,		.,,
22024	Routine Maintenance and Repair of Office	0	1,000,000	1,000,000
21122	Equipment and Appliances	Δ	0	1 127 000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,437,000
Fotal of S		350,575,350	418,804,000	370,400,000
Fotal of S Subvote		350,575,350	418,804,000	37

21111 Basic Salaries-Pensionable Posts

138,148,000

174,492,000

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	13,054,00
22002	Utilities Supplies And Services	27,500	600,000	2,700,00
22003	Fuel, Oils, Lubricants	14,697,540	11,635,000	16,785,00
22005	Military Supplies And Services	700,000	1,000,000	1,000,00
2005	Clothing, Bedding, Footwear And Services	0	300,000	300,00
22008	Training - Domestic	705,000	2,500,000	2,500,00
22000	Travel - In - Country	10,605,458	12,960,000	18,660,00
22010	Communication & Information	1,084,000	660,000	660,00
2012	Hospitality Supplies And Services	885,000	2,978,000	2,400,00
		716,500	2,978,000	2,400,00
2019	Routine maintenance and repair of buildings			
2021	Routine Maintenance And Repair Of Vehicles	8,004,260	6,377,000	7,313,00
22032	And Transportation Equipment	0	200,000	384,00
31122	Other operating Expenses Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	564,00
Fotal of S		195,301,158	239,612,000	273,162,00
Subvote	1007 DAS-ROMBO			
21111	Basic Salaries-Pensionable Posts	222,690,822	234,740,000	249,696,00
21113	Personnel Allowances - (Non-Discretionary)	2,726,378	5,488,400	5,400,00
1121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
2001	Office And General Supplies And Services	8,750,600	10,610,600	9,663,60
2002	Utilities Supplies And Services	2,173,000	3,000,000	4,200,00
2003	Fuel, Oils, Lubricants	15,496,932	10,897,000	14,897,00
2005	Military Supplies And Services	952,000	1,000,000	1,000,00
22006	Clothing, Bedding, Footwear And Services	174,600	200,000	200,00
22008	Training - Domestic	0	2,000,000	2,000,00
22010	Travel - In - Country	11,732,000	13,780,000	23,500,00
22011	Travel Out Of Country	86,000	320,000	320,00
22012	Communication & Information	240,000	240,000	240,00
22012	Hospitality Supplies And Services	2,367,880	4,275,000	4,275,00
22014	Routine maintenance and repair of buildings	0	0	2,728,40
2021	Routine Maintenance and repair of oundings Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,024,900	7,400,000	7,400,00
2032 27110	Other operating Expenses Social Security Benefits in Cash	0 0	129,000 50,000	129,00 50,00
Fotal of S		287,255,112	306,970,000	338,539,000
ubvote	1008 DAS-SAME			
1111	Basic Salaries-Pensionable Posts	311,275,000	308,436,000	339,696,00
1113	Personnel Allowances - (Non-Discretionary)	6,198,500	6,921,000	11,970,00
1121	Personal Allowances - In-Kind	13,910,000	12,840,000	13,231,00
2001	Office And General Supplies And Services	9,554,060	10,095,000	10,575,00
2002	Utilities Supplies And Services	2,289,155	2,640,000	2,640,00
2003	Fuel, Oils, Lubricants	13,096,837	18,205,000	24,055,00
2005	Military Supplies And Services	2,380,000	2,400,000	2,400,00
2006	Clothing, Bedding, Footwear And Services	0	400,000	
2007	Rental Expenses	0	720,000	
2007	Training - Domestic	0	2,780,000	2,780,00
2008	Travel - In - Country	13,943,000	9,640,000	17,240,00
2010	Communication & Information	1,998,000	2,130,000	3,130,00
		3,455,200	3,810,000	3,810,00
2014 2021	Hospitality Supplies And Services			
2071	Routine Maintenance And Repair Of Vehicles	6,987,950	15,275,000	19,275,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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 S	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 S	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 S	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
22021	Expanses on Professional face and charges	600.000	600.000	600.000

600,000

600,000

600,000

Expenses on Professional fees and charges

22031

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	22,380,000	30,012,000	29,220,000
Subvote	1015 INFORMATION AND COMMUNICATI	ON 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	(
22007	Rental Expenses	25,000	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 S	Subvote	23,590,000	41,918,000	61,760,000
Total of l	Programme	3,839,497,123	3,447,138,000	3,684,944,000
<b>Subvote</b> 21111	2001 PLANNING AND COORDINATION Basic Salaries-Pensionable Posts	178,930,000	175,512,000	176,600,000
21111	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	(
22014	Hospitality Supplies And Services	8,903,125	7,300,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles	6,140,000	3,140,000	12,140,000
22031	And Transportation Equipment	0	0	5 000 000
31122	Expenses on Professional fees and charges Machinery and Equipment Other thanTransport	0	3,000,000	5,000,000 2,822,000
Total of S	Equipment	224 165 425	222.052.000	447,548,000
		334,165,425	322,952,000	447,548,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECT			100 (20 (
21111	Basic Salaries-Pensionable Posts	189,526,500	465,638,000	480,639,000
21113	Personnel Allowances - (Non-Discretionary)	0 5 980 000	800,000	7,340,000
21121	Personal Allowances - In-Kind	5,980,000 1,485,000	13,080,000 2,780,000	6,540,000 5,879,500
22001 22002	Office And General Supplies And Services Utilities Supplies And Services	18,140,000	1,800,000	5,879,500
22002	Fuel, Oils, Lubricants	6,913,389	9,920,000	14,487,500
22003 22008	Training - Domestic	0,915,569	0	10,640,000
22008 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	0	7,500,000	7,500,000

**Total of Subvote** 

22021

Routine Maintenance And Repair Of Vehicles

And Transportation Equipment

0

257,878,889

7,500,000

528,918,000

7,500,000

577,066,000

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
21113	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
22001	Utilities Supplies And Services	826,000	600,000	600,000
22002	Fuel, Oils, Lubricants	9,552,400	12,127,400	4,955,000
22003	Training - Domestic	794,600	6,000,000	4,500,000
22008	Travel - In - Country	20,911,400	29,640,000	15,000,000
22010	Hospitality Supplies And Services	1,400,000	5,300,000	1,500,000
22014		0	3,000,000	2,250,000
22019	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	4,960,000	4,960,000	3,914,900
	And Transportation Equipment	4,500,000		
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	C
31122	Machinery and Equipment Other thanTransport Equipment	5,190,750	4,536,300	2,246,800
Total of S		215,174,374	242,400,000	204,781,000
Subvote	2004 SOCIAL SECTOR			
		201,426,126	232,404,000	102 476 000
21111	Basic Salaries-Pensionable Posts	201,420,120		193,476,000
21113	Personnel Allowances - (Non-Discretionary)		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	(
22003	Fuel, Oils, Lubricants	924,000	1,144,000	(
22010	Travel - In - Country	3,000,000	3,000,000	950,000
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	1,200,000 976,000	2,200,000 976,000	300,000
Total of S	And Transportation Equipment	218,506,669	256,604,000	219,440,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	INT SERVICES		
21111	Basic Salaries-Pensionable Posts	99,916,127	74,520,000	132,440,000
	Personnel Allowances - (Non-Discretionary)	0	2,860,000	1,200,000
21113			13,080,000	13,080,000
21113 21121	Personal Allowances - In-Kind	13,220,000		
21113 21121 22001	Office And General Supplies And Services	2,420,000	4,180,000	
21113 21121 22001 22003	Office And General Supplies And Services Fuel, Oils, Lubricants	2,420,000 1,736,000	2,500,000	3,000,000
21113 21121 22001 22003	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services	2,420,000 1,736,000 0	2,500,000 0	3,000,000 600,000
21113 21121 22001 22003 22006	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country	2,420,000 1,736,000	2,500,000	3,000,000 600,000
21113 21121 22001 22003 22006 22010	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services	2,420,000 1,736,000 0	2,500,000 0	3,000,000 600,000 12,200,000
21113 21121 22001 22003 22006 22010 22014	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country	2,420,000 1,736,000 0 8,390,000	2,500,000 0 9,600,000	3,000,000 600,000 12,200,000 2,000,000
21113 21121 22001 22003 22006 22010 22014 22021 22021	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges	2,420,000 1,736,000 0 8,390,000 0 0 0	2,500,000 0 9,600,000 600,000 8,620,000 0	3,000,000 600,000 12,200,000 2,000,000 8,200,000 600,000
21113 21121 22001 22003 22006 22010 22014 22021 22021	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges	2,420,000 1,736,000 0 8,390,000 0 0	2,500,000 0 9,600,000 600,000 8,620,000	4,400,000 3,000,000 600,000 12,200,000 2,000,000 8,200,000 600,000 177,720,000
21113 21121 22001 22003 22006 22010 22014 22021 22021 22031 Fotal of S	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges	2,420,000 1,736,000 0 8,390,000 0 0 0	2,500,000 0 9,600,000 600,000 8,620,000 0	3,000,000 600,000 12,200,000 2,000,000 8,200,000 600,000
21113 21121 22001 22003 22006 22010 22014 22021 22021 22031 <b>Total of S</b> <b>Subvote</b>	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges Subvote	2,420,000 1,736,000 0 8,390,000 0 0 0	2,500,000 0 9,600,000 600,000 8,620,000 0	3,000,000 600,000 12,200,000 2,000,000 8,200,000 600,000
21113 21121 22001 22003 22006 22010 22014 22021 22031 <b>Total of S</b> Subvote 21111	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges Subvote 2006 EDUCATION SECTOR	2,420,000 1,736,000 0 8,390,000 0 0 125,682,127	2,500,000 0 9,600,000 600,000 8,620,000 0 115,960,000	3,000,000 600,000 2,000,000 8,200,000 600,000 177,720,000
21113 21121 22001 22003 22006 22010 22014 22021 22031 <b>Total of S</b> <b>Subvote</b> 21111 21113	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges Subvote 2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts	2,420,000 1,736,000 0 8,390,000 0 0 125,682,127 145,824,768	2,500,000 0 9,600,000 600,000 8,620,000 0 115,960,000 221,752,000	3,000,000 600,000 2,000,000 8,200,000 600,000 177,720,000 162,392,000 1,900,000
21113 21121 22001	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges Subvote 2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	2,420,000 1,736,000 0 8,390,000 0 0 125,682,127 145,824,768 2,000,000	2,500,000 0 9,600,000 600,000 8,620,000 0 115,960,000 2221,752,000 2,900,000	3,000,000 600,000 2,000,000 8,200,000 600,000 177,720,000
21113 21121 22001 22003 22006 22010 22014 22021 22031 <b>Total of S</b> <b>Subvote</b> 21111 21113 21121	Office And General Supplies And Services Fuel, Oils, Lubricants Clothing,Bedding, Footwear And Services Travel - In - Country Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Expenses on Professional fees and charges Subvote 2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	2,420,000 1,736,000 0 8,390,000 0 0 125,682,127 145,824,768 2,000,000 13,080,000	2,500,000 0 9,600,000 600,000 8,620,000 0 115,960,000 2221,752,000 2,900,000 13,080,000	3,000,000 600,000 2,000,000 8,200,000 600,000 177,720,000 162,392,000 1,900,000 13,080,000

	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	4,539,944	400,000	400,000
	And Transportation Equipment		400.000	400.000
22032	Other operating Expenses	0	100,000	100,000
28211	Current transfers not elsewhere classified	0 0	38,163,000 0	20,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,524,000
Total of S		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 S	Subvote	9,017,056	44,400,000	0
Fotal of I	Programme	1,519,460,523	2,111,766,000	2,065,787,000
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	2,509,646,640	184,013,000	0
Total of S	Subvote	2,509,646,640	184,013,000	0
	Subvote Programme	2,509,646,640	184,013,000 	0
Total of I PROGR	Programme AMME 80 LOCAL AUTHORITIES	2,509,646,640		
Total of I PROGRA	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E			
Total of I PROGRA Subvote 26312	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651	9,361,781,374	0
Total of I PROGRA Subvote 26312	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E		184,013,000	0
Total of I PROGRA Subvote 26312 26322	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651	9,361,781,374	0
Total of I PROGRA Subvote 26312 26322 Total of S	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651 74,984,622,424 78,386,079,075	184,013,000 9,361,781,374 0	0 62,089,583,292 0
Total of I PROGRA Subvote 26312 26322 Total of S Subvote	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651 74,984,622,424 78,386,079,075	184,013,000 9,361,781,374 0	0 62,089,583,292 0
Total of I PROGRA Subvote 26312 26322 Total of S Subvote 26312	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651 74,984,622,424 78,386,079,075 Y EDUCATION	184,013,000 9,361,781,374 0 9,361,781,374	0 62,089,583,292 0 62,089,583,292
Total of I PROGRA Subvote 26312 26322 Total of S Subvote 26312 26314	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR' Local Government - cash	2,509,646,640 2,509,646,640 3,401,456,651 74,984,622,424 78,386,079,075 Y EDUCATION 0	184,013,000 9,361,781,374 0 9,361,781,374 3,726,888,000	0 62,089,583,292 0 62,089,583,292 63,918,822,037
Total of I PROGRA Subvote 26312 26322 Total of S Subvote 26312 26314 26322	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - cash Local Government - in kind Local Government - cash	2,509,646,640 2,509,646,640 3,401,456,651 74,984,622,424 78,386,079,075 Y EDUCATION 0 3,788,976,893	184,013,000           9,361,781,374           0           9,361,781,374           3,726,888,000           3,313,574,500	0 62,089,583,292 0 62,089,583,292 63,918,822,037 3,880,834,000
Total of I PROGRA Subvote 26312 26322 Total of S Subvote 26312 26314 26322 Total of S	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - cash Local Government - in kind Local Government - cash	2,509,646,640         2,509,646,640         3,401,456,651         74,984,622,424         78,386,079,075         Y EDUCATION         0         3,788,976,893         52,210,547,055         55,999,523,948	184,013,000           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374	0 62,089,583,292 0 62,089,583,292 63,918,822,037 3,880,834,000 0
Total of I PROGRA Subvote 26312 26322 Total of S Subvote 26312 26314 26322 Total of S Subvote	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR <sup>3</sup> Local Government - cash Local Government - in kind Local Government - cash Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEA	2,509,646,640         2,509,646,640         3,401,456,651         74,984,622,424         78,386,079,075         Y EDUCATION         0         3,788,976,893         52,210,547,055         55,999,523,948	184,013,000         9,361,781,374         0         9,361,781,374         3,726,888,000         3,313,574,500         0         7,040,462,500	0 62,089,583,292 0 62,089,583,292 63,918,822,037 3,880,834,000 0 67,799,656,037
	Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Local Government - cash Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Local Government - in kind Local Government - cash Subvote	2,509,646,640 2,509,646,640 DUCATION 3,401,456,651 74,984,622,424 78,386,079,075 Y EDUCATION 0 3,788,976,893 52,210,547,055 55,999,523,948 ALTH SERVICES	184,013,000           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374           0           9,361,781,374	0 62,089,583,292 0 62,089,583,292 63,918,822,037 3,880,834,000 0

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	4,371,473,701	1,466,082,402	6,118,136,138
Subvote	8079 TRANSFERS TO LGAS - PREV	<b>ENTIVE SERVICES</b>		
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 S	Subvote	4,774,652,393	5,607,694,000	7,655,782,033
Subvote	8080 TRANSFERS TO LGAS - HEAI	LTH 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 S	Subvote	6,951,263,131	8,731,394,999	641,845,042
Subvote	8081 TRANSFERS TO LGAS - DISPL	ENSARIES		
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 S	Subvote	8,165,406,979	9,468,465,999	16,158,111,825
Subvote	8082 TRANSFERS TO LGAS - WOR	KS		
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 S	Subvote	1,559,678,639	1,979,010,000	2,746,640,543
Subvote	8083 TRANSFERS TO LGAS - RURA	AL WATER SUPPLY		
26312	Local Government - cash	0	90,819,000	956,498,249
Total of S	Subvote	0	90,819,000	956,498,249
Subvote	8086 TRANSFERS TO LGAS - AGRI	ICULTURE		
26312 26322	Local Government - cash Local Government - cash	93,885,000 3,598,062,044	4,513,999,000 4,063,955,000	3,077,404,452 4,063,955,000
Total of S		3,691,947,044	8,577,954,000	7,141,359,452
Subvote	8087 TRANSFERS TO LGAS - LIVE	STOCK 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	2,009,110,050
Total of S	Subvote	3,221,191,110	7,517,040,000	2,009,416,030
Subvote	8088 TRANSFERS TO LGAS - WAT	ER 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 S	Subvote	1,443,913,900	4,591,737,000	4,591,737,000
Subvote	8091 TRANSFERS TO LGAS - ADM	INISTRATION AND GENER	AL	
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 S	Subvote	21,261,032,583	141,160,149,726	29,671,801,359

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

**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	4,262,616	51,451,000	70,000,000
	And Transportation Equipment			
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 thanTransport	0	2,500,000	24,440,000
	Equipment			
Total of	Subvote	1,011,108,751	1,182,737,000	1,101,882,000

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT 21111 77,974,729 120,072,000 132,785,000 Basic Salaries-Pensionable Posts 21113 5,090,000 4,650,000 8,800,000 Personnel Allowances - (Non-Discretionary) 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 2,500,000 0 Expenses on Professional fees and charges 0 98,126,729 148,304,000 176,017,000 **Total of Subvote**

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	42,441,252
21113	Personnel Allowances - (Non-Discretionary)	1,812,900
21121	Personal Allowances - In-Kind	5,490,000
22001	Office And General Supplies And Services	6,794,404
22003	Fuel, Oils, Lubricants	440,000
22008	Training - Domestic	832,658
22010	Travel - In - Country	4,300,000

62,190,000	68,568,000
2,850,000	7,200,000
13,080,000	13,080,000
2,950,000	3,000,000
2,400,000	2,400,000
1,000,000	2,500,000
12,853,000	16,453,000

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 UN			
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 :		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		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
		236,751,049	308,662,000	325,131,000
Fotal of (	Subvote			
	1007 DAS-LIWALE			
Subvote	1007 DAS-LIWALE	166.394 798	201.742.000	188.524.000
<b>Subvote</b> 21111	<b>1007 DAS-LIWALE</b> Basic Salaries-Pensionable Posts	166,394,798 4,468,000	201,742,000 3,600,000	
<b>Total of</b> <b>Subvote</b> 21111 21113 21121	1007 DAS-LIWALE			188,524,000 8,580,000 12,840,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
22002	Utilities Supplies And Services	1,399,812	2,880,000	2,880,00
22003	Fuel, Oils, Lubricants	20,348,800	17,336,000	22,330,00
22004	Medical Supplies & Services	1,300,000	600,000	600,00
22005	Military Supplies And Services	2,942,783	4,800,000	4,800,00
22010	Travel - In - Country	16,867,000	13,545,000	18,545,00
22012	Communication & Information	1,530,000	3,600,000	3,600,00
22014	Hospitality Supplies And Services	3,050,000	7,100,000	7,100,00
22019	Routine maintenance and repair of buildings	0	500,000	500,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,001,000	18,498,000	23,524,00
22032	Other operating Expenses	349,583	0	
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,00
Fotal of S	ubvote	253,715,877	292,109,000	298,891,00
Subvote	1008 DAS-NACHINGWEA			
21111	Basic Salaries-Pensionable Posts	141,279,164	202,413,000	186,243,00
21113	Personnel Allowances - (Non-Discretionary)	1,026,000	4,800,000	8,160,00
21121	Personal Allowances - In-Kind	14,810,000	20,040,000	21,840,00
22001	Office And General Supplies And Services	6,575,170	8,520,000	7,780,00
22002	Utilities Supplies And Services	0	3,240,000	1,176,00
22003	Fuel, Oils, Lubricants	23,919,139	12,100,000	24,296,00
22005	Military Supplies And Services	2,018,900	1,800,000	2,400,00
22010	Travel - In - Country	16,986,000	10,000,000	14,640,00
22012	Communication & Information	0	0	142,00
22014	Hospitality Supplies And Services	2,499,500	2,700,000	2,100,00
22019	Routine maintenance and repair of buildings	0	2,000,000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,621,761	24,178,000	27,184,00
31122	Machinery and Equipment Other thanTransport Equipment	0	340,000	
Total of S	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	8,160,00
21121	Personal Allowances - In-Kind	17,170,000	21,540,000	21,540,00
22001	Office And General Supplies And Services	2,298,089	2,300,000	7,740,00
22001	Utilities Supplies And Services	1,562,339	6,060,000	984,00
				24,260,00
22002	Fuel, Oils, Lubricants	20,316,050	11,230,000	24,200,00
22002 22003	Fuel, Oils, Lubricants	20,316,050 3,600,000	11,230,000 3,600,000	
22002 22003 22005	Fuel, Oils, Lubricants Military Supplies And Services			3,600,00
22002 22003 22005 22010	Fuel, Oils, Lubricants	3,600,000	3,600,000	3,600,00 14,640,00
22002 22003 22005 22010 22012	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country	3,600,000 20,188,000	3,600,000 11,600,000	3,600,00 14,640,00 304,00
22002 22003 22005 22010 22012 22014	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services	3,600,000 20,188,000 0	3,600,000 11,600,000 3,024,000	3,600,00 14,640,00 304,00 1,300,00
22002 22003 22005 22010 22012 22014 22019	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information	3,600,000 20,188,000 0 419,720	3,600,000 11,600,000 3,024,000 3,810,000	3,600,00 14,640,00 304,00 1,300,00
22002 22003 22005 22010 22012 22014 22019 22021	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	3,600,000 20,188,000 0 419,720 0	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000	3,600,00 14,640,00 304,00 1,300,00 26,800,00
22002 22003 22005 22010 22012 22014 22019 22021 31122	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	3,600,000 20,188,000 0 419,720 0 13,856,400	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000 16,000,000	24,200,00 3,600,00 14,640,00 304,00 1,300,00 26,800,00 336,00 <b>281,178,00</b>
22002 22003 22005 22010 22012 22014 22019 22021 31122 Fotal of S	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	3,600,000 20,188,000 0 419,720 0 13,856,400 0	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000 16,000,000	3,600,00 14,640,00 304,00 1,300,00 26,800,00 336,00
22002 22003 22005 22010 22012 22014 22019 22021 31122 <b>Total of S</b> <b>Subvote</b>	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	3,600,000 20,188,000 0 419,720 0 13,856,400 0	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000 16,000,000	3,600,00 14,640,00 304,00 1,300,00 26,800,00 336,00
22002 22003 22005 22010 22012 22014 22019 22021 31122 <b>Total of S</b> <b>Subvote</b> 21111	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICE UNIT	3,600,000 20,188,000 0 419,720 0 13,856,400 0 <b>249,758,766</b>	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000 16,000,000 0 281,398,000	3,600,00 14,640,00 304,00 1,300,00 26,800,00 336,00 <b>281,178,00</b>
22002 22003 22005 22010 22012 22014 22019 22021 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001	Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1014 LEGAL SERVICE UNIT Basic Salaries-Pensionable Posts	3,600,000 20,188,000 0 419,720 0 13,856,400 0 <b>249,758,766</b>	3,600,000 11,600,000 3,024,000 3,810,000 2,000,000 16,000,000 0 281,398,000 26,460,000	3,600,00 14,640,00 304,00 1,300,00 26,800,00 336,00 281,178,00 33,293,00

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 than Transport 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

Total of [	Programme	2,469,656,960	3,152,863,000	3,147,088,000
Total of	Subvote	15,224,000	61,279,000	59,041,000
22031	Expenses on Professional fees and charges	2,400,000	0	0
22014	Hospitality Supplies And Services	0	0	504,000
22010	Travel - In - Country	7,000,000	8,500,000	16,000,000
22003	Fuel, Oils, Lubricants	3,330,000	1,800,000	1,296,000
22001	Office And General Supplies And Services	2,344,000	5,734,000	10,734,000
21121	Personal Allowances - In-Kind	150,000	200,000	200,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,650,000	3,150,000
21111	Basic Salaries-Pensionable Posts	0	43,395,000	27,157,000

#### **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	0	2,353,000	3,113,000
	And Transportation Equipment			
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	1,332,700	3,000,000	4,735,000
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	0	1,055,000	338,000
	Equipment			
Total of S	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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5		51151
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	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of S	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 S	Subvote	22,392,178	220,512,000	247,089,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMI	ENT 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 S	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 10,710,900	102,500,000 14,730,000	163,000,000
22014	Hospitality Supplies And Services	1,890,000	2,000,000	26,750,000 14,451,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,890,000	2,000,000	14,451,000
22021	And fransportation Equipment		1,000,000	0
	Routine Maintenance and Repair of Machinery, Equipment and Plant	0		
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0 234,765,496	333,682,000	458,609,000
22023 Total of S	Routine Maintenance and Repair of Machinery, Equipment and Plant		333,682,000	458,609,000
22023 Total of S Subvote	Routine Maintenance and Repair of Machinery, Equipment and Plant Subvote		<b>333,682,000</b> 59,760,000	<b>458,609,000</b> 29,842,000
22023 <b>Total of S</b> <b>Subvote</b> 21111	Routine Maintenance and Repair of Machinery, Equipment and Plant Subvote 2007 WATER SECTOR	234,765,496		
22021 22023 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001	Routine Maintenance and Repair of Machinery, Equipment and Plant Subvote 2007 WATER SECTOR Basic Salaries-Pensionable Posts		59,760,000	29,842,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Estimates Shs.	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 S	Subvote	27,534,898	88,940,000	29,842,000
Total of I	Programme	717,145,695	1,387,415,000	1,425,201,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	2,185,857,305	162,768,000	143,032,000
Total of S	Subvote	2,185,857,305	162,768,000	143,032,000
Total of I	Programme	2,185,857,305	162,768,000	143,032,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY E	DUCATION		
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 S	Subvote	38,235,174,989	35,441,193,000	36,570,348,620
Subvote	8076 TRANSFERS TO LGAS - SECONDAR			
26312 26322	Local Government - cash Local Government - cash	16,918,843,795 416,732,990	17,388,498,000 1,450,357,440	16,800,763,400 2,964,958,537
Total of S		17,335,576,785	18,838,855,440	19,765,721,937
Subvote	8077 TRANSFERS TO LGAS - LAND DEVE	ELOPMENT AND URB	AN PLANNING	
26322	Local Government - cash	0	460,794,740	361,883,000
Total of S	Subvote	0	460,794,740	361,883,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HE	ALTH SERVICES		
26312 26322	Local Government - cash Local Government - cash	2,500,000,000 0	4,510,989,000 3,846,375,327	4,681,428,000 940,248,400
Total of S		2,500,000,000	8,357,364,327	5,621,676,400
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	/E 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 3,575,615,546
Total of S		500,000,000	1,803,235,873	5,575,015,540
<b>Subvote</b> 26312	8080 TRANSFERS TO LGAS - HEALTH CH Local Government - cash	2,798,953,161	3,813,221,000	4,122,044,333
26312 26322	Local Government - cash	2,798,955,101	461,144,245	4,122,044,535 821,085,984
Total of 6	Subvote	2,798,953,161	4,274,365,245	4,943,130,317

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8081 TRANSFERS TO LGAS - DISP	ENSARIES		
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 S	ubvote	4,926,036,161	7,926,626,536	6,341,692,485
Subvote	8082 TRANSFERS TO LGAS - WOR	RKS		
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 S	ubvote		1,418,078,000	1,280,756,000
Subvote	8083 TRANSFERS TO LGAS - RUR	AL WATER SUPPLY		
26312	Local Government - cash	218,720,173	913,854,000	921,677,000
Total of S	ubvote	218,720,173	913,854,000	921,677,000
Subvote	8084 TRANSFERS TO LGAS - NAT	URAL RESOURCES		
26322	Local Government - cash	0	117,752,879	246,304,720
Total of S	ubvote	0	117,752,879	246,304,720
<b>Subvote</b> 26322	<b>8085 TRANSFERS TO LGAS - COM</b> Local Government - cash	IMUNITY DEVELOPMENT, C	218,512,019	DREN 266,031,000
Total of S	ubvote	0	218,512,019	266,031,000
S	8086 TRANSFERS TO LGAS - AGR			
Subvote			2 975 042 000	2 526 781 000
26312 26322	Local Government - cash Local Government - cash	200,000,000 0	2,875,043,000 428,051,338	2,526,781,000 453,632,800
Total of S	ubvote	200,000,000	3,303,094,338	2,980,413,800
Subvote	8087 TRANSFERS TO LGAS - LIVE	ESTOCK 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 S	ubvote	1,000,000,000	1,371,507,000	1,574,036,200
Subvote	8089 TRANSFERS TO LGAS - PLAN	NNING, TRADE AND ECONO	MY	
26322	Local Government - cash	0	1,007,287,758	595,422,598
Total of S	ubvote	0	1,007,287,758	595,422,598
Subvote	8090 TRANSFERS TO LGAS - INTE	ERNAL AUDIT UNIT		
26322	Local Government - cash	0	219,352,177	216,796,598
Total of S	ubvote	0	219,352,177	216,796,598
Subvote	8091 TRANSFERS TO LGAS - ADM	IINISTRATION AND GENERA		
26312	Local Government - cash	10,219,973,161	12,790,585,000	11,981,935,000
	Local Government - cash	3,665,904,000	6,503,580,668	9,867,159,779

13,885,877,162

19,294,165,668

21,849,094,779

**Total of Subvote** 

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

**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

21114         Personal Allowances - (Discretionary)- Optional         0         0         440           21121         Personal Allowances - In-Kind         250,500         660,000         100,000           20001         Office And General Supplies And Services         54,187,653         66,200,000         163,000           20020         Utilities Supplies And Services         34,669,245         54,000,000         16,200           20031         Fuel, Oils, Lubricants         39,253,473         45,548,000         1,200,000           20044         Medical Supplies And Services         5,860,000         6,000,000         6,000           20055         Military Supplies And Services         5,860,000         13,253         22012         Communication & Information         2,723,448         3,500,000         3,50           22012         Communication & Information         2,723,448         3,500,000         3,59         2001         440           22012         Contine Maintenance and Repair of Vehicles         4,80,55,91         52,000,000         2,000         6,800           22024         Routine Maintenance Expenses not         0         2,000,000         2,000         6,800           22030         Other Supplies and Services (not elsewhere         0         1,000,000         9,	21111	Basic Salaries-Pensionable Posts	952,593,131	1,073,349,000	429,108,000
21121         Personal Allowances - In-Kind         250,500         600,000         60           22001         Office And General Supplies And Services         54,187,653         66,200,000         110,09           22002         Utilities Supplies And Services         34,669,245         54,000,000         63,60           22003         Fuel, Oils, Lubricants         39,253,473         45,548,000         16,02           22004         Medical Supplies And Services         5,860,000         6,000,000         6,00           22005         Military Supplies And Services         5,860,000         6,000,000         6,000           22010         Travel - In - Country         66,227,468         27,940,000         58,20           22012         Communication & Information         2,723,438         3,500,000         3,594,000         1,200           22014         Hospitality Supplies And Services         8,714,000         1,200,000         440           22019         Routine Maintenance and Repair Of Vehicles         48,015,591         52,000,000         68,00           22024         Routine Maintenance and Repair of Office         200,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000 <td< td=""><td>21113</td><td>Personnel Allowances - (Non-Discretionary)</td><td>442,994,386</td><td>59,880,000</td><td>89,410,000</td></td<>	21113	Personnel Allowances - (Non-Discretionary)	442,994,386	59,880,000	89,410,000
21121         Personal Allowances - In-Kind         250,500         600,000         600           22001         Office And General Supplies And Services         54,187,653         66,200,000         110,09           22002         Utilities Supplies And Services         34,669,245         54,000,000         6,600           22004         Medical Supplies And Services         0         1,200,000         1,200           22005         Military Supplies And Services         5,860,000         6,600,000         6,000           22006         Training - Domestic         8,126,000         8,660,000         3,250           22010         Travel - In - Country         66,227,468         27,940,000         3,250           22012         Communication & Information         2,723,438         3,500,000         3,500           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22019         Routine Maintenance and repair of Vehicles         48,015,591         52,000,000         2,000           And Transportation Equipment         2         2         2         1,000,000         2,000,000           202024         Routine Maintenance Expenses not         0         2,000,000         2,000,000           22032	21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
22002         Utilities Supplies And Services $34,669,245$ $54,000,000$ $63,60$ 22003         Fuel, Oils, Lubricants $39,253,473$ $45,548,000$ $76,92$ 22004         Medical Supplies & Services $0$ $1,200,000$ $1,200$ 22005         Military Supplies And Services $5,860,000$ $6,000,000$ $6,202$ 22008         Training - Domestic $8,126,000$ $8,060,000$ $3,552$ 22010         Travel - In - Country $66,227,468$ $27,944,383$ $35,0000$ $3,592$ 22014         Hospitality Supplies And Services $8,734,000$ $11,220,000$ $14,400$ 22019         Routine maintenance and repair of Vehicles $48,015,591$ $52,000,000$ $68,000$ 22024         Routine Maintenance And Repair of Office $200,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ $2000,000$ <	21121		250,500	600,000	600,000
22003         Fuel, Oils, Lubricants         39,253,473         45,548,000         76,92           22004         Medical Supplies & Services         0         1,200,000         1.20           22005         Military Supplies And Services         5,860,000         6,000,000         6,000           22006         Training - Domestic         8,126,000         8,060,000         13,25           22010         Travel - In - Country         66,227,468         27,940,000         58,20           22012         Communication & Information         2,723,438         3,500,000         3,50           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22021         Routine Maintenance and Repair of Vehicles         48,015,591         52,000,000         68,00           22021         Routine Maintenance and Repair of Office         200,000         2,000,000         2,000,000           22024         Routine Maintenance Expenses not         0         2,000,000         2,000           22030         Other Supplies and Services (not elsewhere         0         1,000,000         99           classified         22032         Other Supplies and Services         21,820,347         1,000,000         220,00           31121 </td <td>22001</td> <td>Office And General Supplies And Services</td> <td>54,187,653</td> <td>66,200,000</td> <td>110,099,992</td>	22001	Office And General Supplies And Services	54,187,653	66,200,000	110,099,992
22004         Medical Supplies & Services         0         1.200,000         1.20           22005         Military Supplies And Services         5.860,000         6,000,000         6,000           22008         Training - Domestic         8,126,000         8,060,000         13,25           22010         Travel - In - Country         6,27,2468         27,940,000         58,20           22012         Communication & Information         2,723,438         3,500,000         14,40           22013         Routine maintenance and repair of Vehicles         48,015,591         52,000,000         68,00           22021         Routine Maintenance And Repair of Vehicles         48,015,591         52,000,000         68,00           22021         Routine Maintenance Expenses not         0         2,000,000         2,000           220228         Other Routine Maintenance Expenses not         0         2,000,000         2,000           22030         Other operating Expenses         251,820,347         1,000,000         8,00           31121         Transportation Equipment         7,980,000         0         220,00           31122         Machinery and Equipment Other thanTransport         0         1,938,000         151,26           21111         Basic Salaries-Pens	22002	Utilities Supplies And Services	34,669,245	54,000,000	63,600,000
22005         Military Supplies And Services         5,860,000         6,000,000         6,000           22008         Training - Domestic         8,126,000         8,060,000         13,25           22010         Travel - In - Country         66,227,468         27,940,000         58,20           22011         Communication & Information         2,723,438         3,500,000         3,50           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22019         Routine maintenance and repair of Vehicles         48,015,591         52,000,000         68,00           And Transportation Equipment         200,000         2,000,000         68,00         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000 <td>22003</td> <td>Fuel, Oils, Lubricants</td> <td>39,253,473</td> <td>45,548,000</td> <td>76,927,500</td>	22003	Fuel, Oils, Lubricants	39,253,473	45,548,000	76,927,500
22008         Training Domestic         8,126,000         8,060,000         13,25           22010         Travel - In - Country         66,227,468         27,940,000         58,20           22012         Communication & Information         2,723,438         3,500,000         3,50           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22019         Routine maintenance and repair of Vehicles         48,015,591         52,000,000         68,00           22021         Routine Maintenance And Repair of Office         200,000         2,000,000         68,00           22024         Routine Maintenance S         2         2         2,000,000         2,000,000         2,000,000           Equipment and Appliances         2         2         2         2         2,000,000         2,000,000         2,000         2,000           22030         Other Supplies and Services (not elsewhere         0         1,000,000         99         2         2         2         3,000         41,20           22032         Other operating Expenses         251,820,347         1,000,000         0         220,000         2         2         3         3         3         3         44         2	22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008         Training - Domestic         8,126,000         8,060,000         13,25           22010         Travel - In - Country         66,227,468         27,940,000         58,20           22012         Communication & Information         2,723,438         3,500,000         3,50           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22019         Routine maintenance and repair of Vehicles         48,015,591         52,000,000         68,00           22021         Routine Maintenance And Repair Of Office         200,000         2,000,000         68,00           22028         Other Routine Maintenance Expenses not         0         2,000,000         2,000,000           22030         Other Supplies and Services (not elsewhere         0         1,000,000         99           classified         22032         Other operating Expenses         251,820,347         1,000,000         8,00           31121         Transportation Equipment         7,980,000         0         220,000         1,218,900           31122         Machinery and Equipment Other thanTransport         0         1,938,000         14,20           20010         Office And General Supplies And Services         5,566,000         151,26	22005	Military Supplies And Services	5,860,000	6,000,000	6,000,000
22012         Communication & Information         2,723,438         3,500,000         3,50           22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,40           22019         Routine maintenance and repair of buildings         280,000         3,594,000         12,00           22021         Routine Maintenance and Repair of Vehicles         48,015,591         52,000,000         68,00           And Transportation Equipment         202024         Routine Maintenance and Repair of Office         200,000         2,000,000         2,000           22024         Routine Maintenance and Repair of Office         200,000         2,000,000         2,000           22028         Other Supplies and Services (not elsewhere         0         1,000,000         99           classified         22030         Other Supplies and Services (not elsewhere         0         1,000,000         8,00           31121         Transportation Equipment         7,980,000         0         220,00         314,20           Total of Subvote         1002         FINANCE AND ACCOUNTS UNIT         1,218,90         151,26           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         151,26           21111         Basic Salaries-Pensionable	22008	Training - Domestic	8,126,000	8,060,000	13,250,000
22014         Hospitality Supplies And Services         8,734,000         11,220,000         14,400           22019         Routine maintenance and repair of buildings         280,000         3,594,000         12,000           22021         Routine Maintenance And Repair of Vehicles         48,015,591         52,000,000         68,000           22024         Routine Maintenance And Repair of Office         200,000         2,000,000         2,000,000           Equipment and Appliances         0         2,000,000         2,000,000         2,000,000           22028         Other Routine Maintenance Expenses not elsewhere classified         0         1,000,000         99           22032         Other operating Expenses         251,820,347         1,000,000         8,000           31121         Transportation Equipment         7,980,000         0         220,000           31122         Machinery and Equipment Other thanTransport         0         1,938,000         1,218,900           Subvote         1002         FINANCE AND ACCOUNTS UNIT         13,740,000         55,596,000         151,266           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         37,444           22001         Office And General Supplies And Services         5,862,271         7	22010	Travel - In - Country	66,227,468	27,940,000	58,205,000
22019         Routine maintenance and repair of buildings         280,000         3,594,000         12,00           22021         Routine Maintenance And Repair Of Vehicles         48,015,591         52,000,000         68,00           And Transportation Equipment         200,000         2,000,000         2,000,000         2,000,000           Equipment and Appliances         200,000         2,000,000         2,000,000         2,000,000           22028         Other Routine Maintenance Expenses not olassified         0         2,000,000         2,000           22030         Other Supplies and Services (not elsewhere olassified)         0         1,000,000         8,00           22032         Other operating Expenses         251,820,347         1,000,000         8,00           31121         Transportation Equipment Other thanTransport         0         1,938,000         41,20           Equipment         7,980,000         0         220,00         31120         1,421,029,000         1,218,90           Subvote         1002         FINANCE AND ACCOUNTS UNIT         13,740,000         55,596,000         151,266           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         37,44           22001         Office And General Supplies And Services	22012	Communication & Information	2,723,438	3,500,000	3,500,000
Z2021         Routine Maintenance And Repair of Vehicles         48,015,591         52,000,000         68,00           And Transportation Equipment         200,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         9,000         2,000,000         2,000,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,120         3,000         4,120         3,000         4,120         3,000         4,120         3,000         4,120         3,000         3,121         3,000         1,218,90         3,000         3,121         3,000         3,121	22014	Hospitality Supplies And Services	8,734,000	11,220,000	14,400,000
And Transportation Equipment         22024       Routine Maintenance and Repair of Office       200,000       2,000,000         Equipment and Appliances       0       2,000,000       2,000,000         22028       Other Routine Maintenance Expenses not       0       2,000,000       2,000         22030       Other Supplies and Services (not elsewhere       0       1,000,000       99         classified       22032       Other operating Expenses       251,820,347       1,000,000       8,000         31121       Transportation Equipment       7,980,000       0       220,000         31122       Machinery and Equipment Other thanTransport       0       1,938,000       41,200         Equipment       1,923,915,231       1,421,029,000       1,218,900         Subvote       1002       FINANCE AND ACCOUNTS UNIT       1         21111       Basic Salaries-Pensionable Posts       13,740,000       55,596,000       151,266         21113       Personnel Allowances - (Non-Discretionary)       18,266,800       27,580,000       37,44         22001       Office And General Supplies And Services       5,862,271       7,400,000       8,90         22003       Fuel, Oils, Lubricants       0       0       72       2003       8,	22019	Routine maintenance and repair of buildings	280,000	3,594,000	12,000,000
22024         Routine Maintenance and Repair of Office         200,000         2,000,000           Equipment and Appliances         0         2,000,000         2,000           22028         Other Routine Maintenance Expenses not         0         2,000,000         2,000           22030         Other Routine Maintenance Expenses not         0         2,000,000         99           classified         0         1,000,000         99           classified)         22032         Other operating Expenses         251,820,347         1,000,000         8,00           31121         Transportation Equipment         7,980,000         0         220,00           31122         Machinery and Equipment Other thanTransport         0         1,938,000         41,20           Total of Subvote         1002         FINANCE AND ACCOUNTS UNIT         1,421,029,000         151,26           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         151,26           21113         Personnel Allowances - (Non-Discretionary)         18,266,800         27,580,000         3,25           22010         Office And General Supplies And Services         5,862,271         7,400,000         8,900           22003         Fuel, Oils, Lubricants         0	22021	1	48,015,591	52,000,000	68,000,000
22028         Other Routine Maintenance Expenses not elsewhere classified         0         2,000,000         2,00           22030         Other Supplies and Services (not elsewhere classified)         0         1,000,000         99           22032         Other operating Expenses         251,820,347         1,000,000         8,000           31121         Transportation Equipment         7,980,000         0         220,000           31122         Machinery and Equipment Other thanTransport Equipment         0         1,938,000         41,200           Total of Subvote         1,923,915,231         1,421,029,000         1,218,900           Subvote         1,923,915,231         1,421,029,000         1,218,900           Subvote         1002 FINANCE AND ACCOUNTS UNIT           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         151,26           21113         Personnel Allowances - (Non-Discretionary)         18,266,800         27,580,000         37,44           22003         Fuel, Oils, Lubricants         0         0         72           2008         Training - Domestic         892,500         8,020,000         3,25           22010         Travel - In - Country         14,032,700         9,000,000	22024	Routine Maintenance and Repair of Office	200,000	2,000,000	0
22030         Other Supplies and Services (not elsewhere classified)         0         1,000,000         99           22032         Other operating Expenses         251,820,347         1,000,000         8,000           31121         Transportation Equipment         7,980,000         0         220,000           31122         Machinery and Equipment Other thanTransport Equipment         0         1,938,000         41,200           Total of Subvote         1,923,915,231         1,421,029,000         1,218,900           Subvote         1002         FINANCE AND ACCOUNTS UNIT         13,740,000         55,596,000         151,266           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         151,266           21113         Personnel Allowances - (Non-Discretionary)         18,266,800         27,580,000         37,44           22001         Office And General Supplies And Services         5,862,271         7,400,000         8,900           22003         Fuel, Oils, Lubricants         0         0         0         72           22008         Training - Domestic         892,500         8,020,000         3,25           22010         Travel - In - Country         14,032,700         9,000,000         14,40           22032 <td>22028</td> <td>Other Routine Maintenance Expenses not</td> <td>0</td> <td>2,000,000</td> <td>2,000,000</td>	22028	Other Routine Maintenance Expenses not	0	2,000,000	2,000,000
22032       Other operating Expenses $251,820,347$ $1,000,000$ $8,00$ 31121       Transportation Equipment $7,980,000$ $0$ $220,00$ 31122       Machinery and Equipment Other thanTransport Equipment $0$ $1,938,000$ $41,20$ Total of Subvote $1,923,915,231$ $1,421,029,000$ $1,218,900$ Subvote $1002$ FINANCE AND ACCOUNTS UNIT         21111       Basic Salaries-Pensionable Posts $13,740,000$ $55,596,000$ $151,266$ 21113       Personnel Allowances - (Non-Discretionary) $18,266,800$ $27,580,000$ $37,44$ 22001       Office And General Supplies And Services $5,862,271$ $7,400,000$ $8,900$ 22008       Training - Domestic $892,500$ $8,020,000$ $3,255$ 22010       Travel - In - Country $14,032,700$ $9,000,000$ $14,40$ 22014       Hospitality Supplies And Services $200,000$ $0$ $50$ 22032       Other operating Expenses $0$ $0$ $1,755$ $2014$ Machinery and Equipment Other thanTransport $0$ $2,000,000$ $1,755$ <t< td=""><td>22030</td><td>Other Supplies and Services (not elsewhere</td><td>0</td><td>1,000,000</td><td>999,508</td></t<>	22030	Other Supplies and Services (not elsewhere	0	1,000,000	999,508
31121       Transportation Equipment       7,980,000       0       220,00         31122       Machinery and Equipment Other thanTransport Equipment       0       1,938,000       41,20         Total of Subvote       1,923,915,231       1,421,029,000       1,218,90         Subvote       1002       FINANCE AND ACCOUNTS UNIT         21111       Basic Salaries-Pensionable Posts       13,740,000       55,596,000       151,26         21113       Personnel Allowances - (Non-Discretionary)       18,266,800       27,580,000       37,44         22001       Office And General Supplies And Services       5,862,271       7,400,000       8,90         22008       Training - Domestic       892,500       8,020,000       3,25         22010       Travel - In - Country       14,032,700       9,000,000       14,40         22014       Hospitality Supplies And Services       200,000       0       50         22032       Other operating Expenses       0       0       0       1,04         31122       Machinery and Equipment Other thanTransport       0       2,000,000       1,75         Equipment        0       0       0       1,75	22032	,	251,820,347	1,000,000	8,000,000
31122Machinery and Equipment Other thanTransport Equipment01,938,00041,20Total of Subvote1,923,915,2311,421,029,0001,218,900Subvote1002FINANCE AND ACCOUNTS UNIT21111Basic Salaries-Pensionable Posts13,740,00055,596,000151,26621113Personnel Allowances - (Non-Discretionary)18,266,80027,580,00037,44422001Office And General Supplies And Services5,862,2717,400,0008,90022003Fuel, Oils, Lubricants007222008Training - Domestic892,5008,020,0003,25522010Travel - In - Country14,032,7009,000,00014,40022014Hospitality Supplies And Services200,00005022032Other operating Expenses001,04431122Machinery and Equipment Other thanTransport Equipment02,000,0001,755	31121		7,980,000	0	220,000,000
Subvote         1002         FINANCE AND ACCOUNTS UNIT           21111         Basic Salaries-Pensionable Posts         13,740,000         55,596,000         151,26           21113         Personnel Allowances - (Non-Discretionary)         18,266,800         27,580,000         37,44           22001         Office And General Supplies And Services         5,862,271         7,400,000         8,900           22003         Fuel, Oils, Lubricants         0         0         72           22008         Training - Domestic         892,500         8,020,000         3,25           22010         Travel - In - Country         14,032,700         9,000,000         14,40           22014         Hospitality Supplies And Services         200,000         0         50           22032         Other operating Expenses         0         0         1,04           31122         Machinery and Equipment Other thanTransport         0         2,000,000         1,75	31122		0	1,938,000	41,200,000
21111       Basic Salaries-Pensionable Posts       13,740,000       55,596,000       151,26         21113       Personnel Allowances - (Non-Discretionary)       18,266,800       27,580,000       37,44         22001       Office And General Supplies And Services       5,862,271       7,400,000       8,900         22003       Fuel, Oils, Lubricants       0       0       722         22008       Training - Domestic       892,500       8,020,000       3,255         22010       Travel - In - Country       14,032,700       9,000,000       14,400         22014       Hospitality Supplies And Services       200,000       0       500         22032       Other operating Expenses       0       0       1,044         31122       Machinery and Equipment Other thanTransport       0       2,000,000       1,755	Total of	Subvote	1,923,915,231	1,421,029,000	1,218,900,000
21113Personnel Allowances - (Non-Discretionary)18,266,80027,580,00037,4422001Office And General Supplies And Services5,862,2717,400,0008,90022003Fuel, Oils, Lubricants007222008Training - Domestic892,5008,020,0003,2522010Travel - In - Country14,032,7009,000,00014,40022014Hospitality Supplies And Services200,00005022032Other operating Expenses001,04431122Machinery and Equipment Other thanTransport Equipment02,000,0001,75	Subvote	1002 FINANCE AND ACCOUNTS UNIT			
22001Office And General Supplies And Services5,862,2717,400,0008,90022003Fuel, Oils, Lubricants007222008Training - Domestic892,5008,020,0003,25522010Travel - In - Country14,032,7009,000,00014,40022014Hospitality Supplies And Services200,000050022032Other operating Expenses001,04431122Machinery and Equipment Other thanTransport Equipment02,000,0001,755	21111	Basic Salaries-Pensionable Posts	13,740,000	55,596,000	151,266,000
22003Fuel, Oils, Lubricants007222008Training - Domestic892,5008,020,0003,2522010Travel - In - Country14,032,7009,000,00014,4022014Hospitality Supplies And Services200,00005022032Other operating Expenses001,0431122Machinery and Equipment Other thanTransport Equipment02,000,0001,75	21113	Personnel Allowances - (Non-Discretionary)	18,266,800	27,580,000	37,440,000
22003Training - Domestic892,5008,020,0003,25022010Travel - In - Country14,032,7009,000,00014,40022014Hospitality Supplies And Services200,000050022032Other operating Expenses001,04031122Machinery and Equipment Other thanTransport Equipment02,000,0001,750	22001	Office And General Supplies And Services	5,862,271	7,400,000	8,900,000
22010Travel - In - Country14,032,7009,000,00014,40022014Hospitality Supplies And Services200,000050022032Other operating Expenses001,04431122Machinery and Equipment Other thanTransport Equipment02,000,0001,756	22003	Fuel, Oils, Lubricants	0	0	720,000
22014Hospitality Supplies And Services200,00005022032Other operating Expenses001,0431122Machinery and Equipment Other thanTransport Equipment02,000,0001,750	22008	Training - Domestic	892,500	8,020,000	3,250,000
22032Other operating Expenses001,0431122Machinery and Equipment Other thanTransport Equipment02,000,0001,750	22010	Travel - In - Country	14,032,700	9,000,000	14,400,000
22032Other operating Expenses001,0431122Machinery and Equipment Other thanTransport Equipment02,000,0001,75	22014	Hospitality Supplies And Services	200,000	0	500,000
Equipment	22032		0	0	1,040,000
Total of Subvote 52,994,271 109,596,000 219,26	31122		0	2,000,000	1,750,000
	Total of	Subvote	52,994,271	109,596,000	219,266,000

#### Subvote 1003 INTERNAL AUDIT UNIT

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		16 (00.000	60.200.000	(5.540.00)
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 0	6,500,000 0	2,600,00
22002	Utilities Supplies And Services	0	100,000	5,880,00 1,675,00
22003 22008	Fuel, Oils, Lubricants	0	0	1,600,00
22008	Training - Domestic Travel - In - Country	3,042,000	3,900,000	7,200,00
22010	Hospitality Supplies And Services	979,883	1,500,000	1,000,00
22014	Other operating Expenses	0	500,000	575,00
31122	Machinery and Equipment Other than Transport	0	0	2,617,00
51122	Equipment	0	v	2,017,00
			106 000 000	116 540 00
Fotal of S	Subvote	75,522,091	106,208,000	116,540,00
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
21111	Basic Salaries-Pensionable Posts	24,787,999	84,504,000	49,620,00
21113	Personnel Allowances - (Non-Discretionary)	14,977,000	21,700,000	29,690,00
22001	Office And General Supplies And Services	5,026,600	7,000,000	7,050,00
22003	Fuel, Oils, Lubricants	0	625,000	625,00
22008	Training - Domestic	0	3,800,000	3,800,00
22010	Travel - In - Country	6,436,666	5,300,000	5,300,00
22012	Communication & Information	2,500,000	2,075,000	2,025,00
22014	Hospitality Supplies And Services	392,500	1,500,000	1,510,00
31122	Machinery and Equipment Other thanTransport	0	3,000,000	3,000,00
	Equipment		- ,	- , ,
Fotal of S	Subvote	54,120,765	129,504,000	102,620,00
Subvote	1005 DAS - MUSOMA			
21111	Basic Salaries-Pensionable Posts	127,902,000	155,736,000	182,068,00
21113	Personnel Allowances - (Non-Discretionary)	29,246,000	38,020,000	38,200,00
22001	Office And General Supplies And Services	1,595,140	6,020,000	5,820,00
22002	Utilities Supplies And Services	2,610,954	3,240,000	3,240,00
22003	Fuel, Oils, Lubricants	12,308,266	15,000,000	17,787,50
22004	Medical Supplies & Services	300,000	500,000	500,00
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,00
22008	Training - Domestic	0	0	2,900,00
22010	Travel - In - Country	13,656,932	7,300,000	9,300,00
22014	Hospitality Supplies And Services	1,857,000	2,660,000	2,660,00
22019	Routine maintenance and repair of buildings	0	0	1,300,00
22021	Routine Maintenance And Repair Of Vehicles	17,065,560	17,360,000	20,359,16
31122	And Transportation Equipment Machinery and Equipment Other thanTransport	0	0	4,700,00
Fotal of S	Equipment Subvote	208,941,852	248,236,000	291,234,66
Subvote	1006 DAS - BUNDA			
21111	Basic Salaries-Pensionable Posts	140,959,000	187,303,000	200,755,00
21113	Personnel Allowances - (Non-Discretionary)	22,061,930	51,520,000	48,520,00
21121	Personal Allowances - In-Kind	0	600,000	600,00
22001	Office And General Supplies And Services	2,572,254	2,810,000	2,810,00
22002	Utilities Supplies And Services	1,995,000	2,400,000	2,400,00
22003	Fuel, Oils, Lubricants	18,335,975	17,750,000	20,250,00
	Medical Supplies & Services	1,200,000	360,000	360,00
22004				
22004	Military Supplies And Services	2,400,000	1,800,000	1,800,00
22004 22005 22006		2,400,000 0	1,800,000 50,000	1,800,00 50,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5113.
22010	Travel - In - Country	20,500,000	5,200,000	11,800,000
22012	Communication & Information	0	50,000	50,00
22014	Hospitality Supplies And Services	1,492,500	1,520,000	1,520,00
22021	Routine Maintenance And Repair Of Vehicles	11,425,305	5,300,000	15,866,66
22028	And Transportation Equipment Other Routine Maintenance Expenses not	0	100,000	100,00
	elsewhere classified			
22032	Other operating Expenses	0	300,000	300,00
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,00
Fotal of S	ubvote	222,941,964	279,803,000	309,921,66
Subvote	1007 DAS - SERENGETI			
21111	Basic Salaries-Pensionable Posts	108,858,000	138,156,000	188,016,00
21113	Personnel Allowances - (Non-Discretionary)	28,691,300	37,110,000	30,520,00
22001	Office And General Supplies And Services	3,983,235	6,650,000	4,450,00
22002	Utilities Supplies And Services	2,129,269	3,600,000	2,040,00
22003	Fuel, Oils, Lubricants	18,062,690	16,000,000	22,467,50
22004	Medical Supplies & Services	0	300,000	300,00
22005	Military Supplies And Services	2,280,000	1,800,000	1,800,00
22008	Training - Domestic	0	4,400,000	3,200,00
22010	Travel - In - Country	20,996,821	7,900,000	26,800,00
22012	Communication & Information	196,800	300,000	300,00
22014	Hospitality Supplies And Services	1,900,000	3,240,000	2,290,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	10,500,000	12,499,16
22032	Other operating Expenses	0 0	500,000 200,000	500,00 2,000,00
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	2,000,00
Total of S	ubvote	195,598,115	230,656,000	297,182,667
Subvote	1008 DAS - TARIME			
21111	Davis Calarias Davis and 1 - Davis	85,558,800	111,029,000	
	Basic Salaries-Pensionable Posts	85,558,800	111,029,000	202,015,000
21113	Personnel Allowances - (Non-Discretionary)	20,272,600	31,850,000	
				35,350,00
22001 22002	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services	20,272,600 3,891,935 543,135	31,850,000 5,395,000 780,000	35,350,00 5,195,00 780,00
22001 22002 22003	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	20,272,600 3,891,935 543,135 17,704,298	31,850,000 5,395,000 780,000 16,315,000	35,350,00 5,195,00 780,00 19,105,00
22001 22002 22003 22004	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services	20,272,600 3,891,935 543,135 17,704,298 0	31,850,000 5,395,000 780,000 16,315,000 600,000	35,350,00 5,195,00 780,00 19,105,00 600,00
22001 22002 22003 22004 22005	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00
22001 22002 22003 22004 22005 22006	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00
22001 22002 22003 22004 22005 22006 22008	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00
22001 22002 22003 22004 22005 22006 22008 22008 22010	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0 21,488,450	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00
22001 22002 22003 22004 22005 22006 22008 22010 22012	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information	$\begin{array}{c} 20,272,600\\ 3,891,935\\ 543,135\\ 17,704,298\\ 0\\ 2,399,094\\ 0\\ 0\\ 21,488,450\\ 200,000\\ \end{array}$	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00
22001 22002 22003 22004 22005 22006 22006 22008 22010 22012 22014	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0 21,488,450	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 3,640,00
22001 22002 22003 22004 22005 22006 22006 22008 22010 22012 22014 22014 22021	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 20,272,600\\ 3,891,935\\ 543,135\\ 17,704,298\\ 0\\ 2,399,094\\ 0\\ 0\\ 21,488,450\\ 200,000\\ 1,221,540\\ 17,872,645 \end{array}$	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 3,640,00 17,996,66
22001 22002 22003 22004 22005 22006 22006 22008 22010 22012 22014 22014 22021	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport	$\begin{array}{c} 20,272,600\\ 3,891,935\\ 543,135\\ 17,704,298\\ 0\\ 2,399,094\\ 0\\ 0\\ 21,488,450\\ 200,000\\ 1,221,540\\ \end{array}$	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 3,640,00 17,996,66 1,000,00
22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22021 22021 22021	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 20,272,600\\ 3,891,935\\ 543,135\\ 17,704,298\\ 0\\ 2,399,094\\ 0\\ 0\\ 21,488,450\\ 200,000\\ 1,221,540\\ 17,872,645\\ 0\end{array}$	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000 1,000,000	202,015,000 35,350,000 5,195,000 19,105,000 2,400,000 2,400,000 200,000 3,640,000 17,996,667 1,000,000 300,000
22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22021 22014 22021 22032 31122 Fotal of S	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0 21,488,450 200,000 1,221,540 17,872,645 0 0	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000 1,000,000 300,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 17,996,66 1,000,00 300,00
22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22021 22032 31122 Fotal of S Subvote	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>Aubvote</b> 1009 DAS - RORYA	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0 21,488,450 200,000 1,221,540 17,872,645 0 0 171,152,497	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000 1,000,000 300,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 3,640,00 17,996,66 1,000,00 300,00
22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22021 22032 31122 Fotal of S Subvote 21111	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1009 DAS - RORYA Basic Salaries-Pensionable Posts	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 21,488,450 200,000 1,221,540 17,872,645 0 0 171,152,497 97,116,000	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000 1,000,000 300,000 203,529,000	35,350,00 5,195,00 780,00 19,105,00 600,00 2,400,00 200,00 800,00 21,800,00 3,640,00 17,996,66 1,000,00 300,00 <b>311,181,66</b>
21113 22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22021 22032 31122 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment <b>Aubvote</b> 1009 DAS - RORYA	20,272,600 3,891,935 543,135 17,704,298 0 2,399,094 0 0 21,488,450 200,000 1,221,540 17,872,645 0 0 171,152,497	31,850,000 5,395,000 780,000 16,315,000 600,000 2,400,000 200,000 820,000 14,200,000 0 3,640,000 15,000,000 1,000,000 300,000	35,350,000 5,195,000 780,000 19,105,000 2,400,000 200,000 800,000 21,800,000 3,640,000 17,996,667 1,000,000 300,000

ls, Lubricants Supplies & Services In - Country lity Supplies And Services Maintenance And Repair Of Vehicles insportation Equipment <b>DAS-BUTIAMA</b> alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles insportation Equipment	22,490,488 0 21,970,000 878,999 9,026,290 180,577,602 24,861,000 26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	17,500,000 300,000 19,600,000 1,000,000 14,000,000 209,039,000 45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000 12,510,000	24,167,500 300,000 29,600,000 1,000,000 13,999,167 <b>273,041,667</b> 145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000 3,500,000
Supplies & Services In - Country lity Supplies And Services Maintenance And Repair Of Vehicles insportation Equipment <b>DAS-BUTIAMA</b> alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	0 21,970,000 878,999 9,026,290 180,577,602 24,861,000 26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	300,000 19,600,000 1,000,000 14,000,000 209,039,000 45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	300,000 29,600,000 1,000,000 13,999,167 <b>273,041,667</b> 145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000
In - Country lity Supplies And Services Maintenance And Repair Of Vehicles Insportation Equipment DAS-BUTIAMA alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	878,999 9,026,290 180,577,602 24,861,000 26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	1,000,000 14,000,000 209,039,000 45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	1,000,000 13,999,167 <b>273,041,667</b> 145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
lity Supplies And Services Maintenance And Repair Of Vehicles insportation Equipment DAS-BUTIAMA alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	9,026,290 180,577,602 24,861,000 26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	14,000,000 209,039,000 45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	13,999,167 <b>273,041,667</b> 145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
Maintenance And Repair Of Vehicles Insportation Equipment DAS-BUTIAMA alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	180,577,602           24,861,000           26,950,000           420,000           417,683           21,880,971           1,180,000           3,600,000           15,490,000           800,000           11,949,427	209,039,000 45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	<b>273,041,667</b> 145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	$\begin{array}{c} 24,861,000\\ 26,950,000\\ 420,000\\ 417,683\\ 21,880,971\\ 1,180,000\\ 3,600,000\\ 15,490,000\\ 800,000\\ 11,949,427\end{array}$	45,642,000 33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	145,920,000 37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
alaries-Pensionable Posts el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services ls, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
el Allowances - (Non-Discretionary) And General Supplies And Services Supplies And Services Is, Lubricants Supplies And Services Expenses In - Country Iity Supplies And Services Maintenance And Repair Of Vehicles	26,950,000 420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	33,160,000 1,900,000 1,680,000 18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	37,190,000 5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
And General Supplies And Services Supplies And Services Is, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	420,000 417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	$\begin{array}{c} 1,900,000\\ 1,680,000\\ 18,350,000\\ 2,400,000\\ 3,600,000\\ 17,900,000\\ 1,000,000\end{array}$	5,250,000 1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
And General Supplies And Services Supplies And Services Is, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	417,683 21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	$1,680,000\\18,350,000\\2,400,000\\3,600,000\\17,900,000\\1,000,000$	1,680,000 15,317,500 3,600,000 4,800,000 19,800,000
Is, Lubricants Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	21,880,971 1,180,000 3,600,000 15,490,000 800,000 11,949,427	18,350,000 2,400,000 3,600,000 17,900,000 1,000,000	15,317,500 3,600,000 4,800,000 19,800,000
Supplies And Services Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	1,180,000 3,600,000 15,490,000 800,000 11,949,427	2,400,000 3,600,000 17,900,000 1,000,000	3,600,000 4,800,000 19,800,000
Expenses In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	3,600,000 15,490,000 800,000 11,949,427	3,600,000 17,900,000 1,000,000	4,800,000 19,800,000
In - Country lity Supplies And Services Maintenance And Repair Of Vehicles	15,490,000 800,000 11,949,427	17,900,000 1,000,000	19,800,000
lity Supplies And Services Maintenance And Repair Of Vehicles	800,000 11,949,427	1,000,000	
Maintenance And Repair Of Vehicles	11,949,427		3,500,000
-		12,510,000	
			18,029,165
	107,549,082	138,142,000	255,086,665
LEGAL SERVICE UNIT			
alaries-Pensionable Posts	0	11,400,000	32,496,000
el Allowances - (Non-Discretionary)	3,266,083	6,020,000	9,110,000
And General Supplies And Services	221,500	400,000	500,000
ls, Lubricants	0	0	400,000
,Bedding, Footwear And Services	500,000	500,000	500,000
g - Domestic	0	4,100,000	0
In - Country	4,215,000	3,800,000	6,100,000
lity Supplies And Services	0	180,000	790,000
es on Professional fees and charges	0	0	600,000
	8,202,583	26,400,000	50,496,000
INFORMATION AND COMMUNICAT	TION TECHNOLOGY	UNIT	
alaries-Pensionable Posts	9,690,000	17,928,000	19,740,000
el Allowances - (Non-Discretionary)	2,787,500	3,950,000	8,900,000
And General Supplies And Services	0	200,000	0
g - Domestic	0	6,200,000	5,260,000
In - Country	6,936,750	3,470,000	3,040,000
nication & Information	3,000,000	820,000	500,000
Maintenance and Repair of Office ent and Appliances	0	360,000	300,000
	22,414,250	32,928,000	37,740,000
me	3,223,930,304	3,135,070,000	3,483,211,000
	laries-Pensionable Posts el Allowances - (Non-Discretionary) and General Supplies And Services - Domestic In - Country nication & Information Maintenance and Repair of Office ent and Appliances	INFORMATION AND COMMUNICATION TECHNOLOGY alaries-Pensionable Posts 9,690,000 el Allowances - (Non-Discretionary) 2,787,500 and General Supplies And Services 0 g - Domestic 0 In - Country 6,936,750 nication & Information 3,000,000 Maintenance and Repair of Office 0 ent and Appliances 22,414,250	INFORMATION AND COMMUNICATION TECHNOLOGY UNITdaries-Pensionable Posts9,690,00017,928,000el Allowances - (Non-Discretionary)2,787,5003,950,000and General Supplies And Services0200,000g - Domestic06,200,000In - Country6,936,7503,470,000nication & Information3,000,000820,000Maintenance and Repair of Office0360,000ent and Appliances22,414,25032,928,000me3,223,930,3043,135,070,000

## 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

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 S	Subvote	91,112,720	175,420,000	259,341,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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 S	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 8,251,247	500,000 3,000,000	1,000,000 1,600,000
22021 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment 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 S	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 22030	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other Supplies and Services (not elsewhere	4,694,313 0	4,100,000	4,100,000 204,000
22030	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

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 MANAGEME	INT 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 22010	Training - Domestic	0 14,400,870	4,000,000 12,100,000	6,500,000 11,700,000
22010 22014	Travel - In - Country 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 S	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 22013	Travel - In - Country	17,980,460 161,523,332	19,000,000 155,610,000	28,700,000 221,077,000
22013 22014	Educational Materials, Services And Supplies 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 S	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 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0 1,344,000	3,100,000 3,000,000	0 0
22032	Other operating Expenses	0	500,000	0
Total of S	Subvote	77,818,710	104,688,000	56,028,000
Total of I	Programme	831,846,884	1,148,526,000	1,377,674,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	1,309,541,800	211,237,000	218,664,000
Total of S	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

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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
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY H	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 - SECONDAR	<b>AY EDUCATION</b>		
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 HE	ALTH 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 WA	TER 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 - AGRICULT	URE		
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 - ADMINISTR	RATION AND GENER	AL	
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

### 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
21111	Personnel Allowances - (Non-Discretionary)	700,905,914	204,640,000	307,600,000
21113	Personal Allowances - In-Kind	00,905,914	7,000,000	80,000,000
		0	· · · ·	
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	23,817,953	54,520,000	54,520,000
	And Transportation Equipment			
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	8,823,920	12,600,000	12,600,000
	Equipment			
Total of Subvote		2,076,564,442	1,035,855,000	1,670,049,000
T OTAL OF S	Subvote		1,035,855,000	1,070,049,000
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
	**			

#### Total of Subvote

22010

#### Subvote 1003 INTERNAL AUDIT UNIT

Travel - In - Country

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

9,628,000

147,435,160

10,960,000

144,137,000

16,814,000

176,700,000

Item	Description	2018/2019 Actual	2019/2020 Approved	2020/2021 Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
			10.050.000	22 5 (0.00)
21111	Basic Salaries-Pensionable Posts	69,381,000	19,860,000	23,760,00
21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	4,110,000 0	5,300,000 310,000	8,650,00 310,00
21121 22001	Office And General Supplies And Services	0	300,000	2,096,00
22001	Fuel, Oils, Lubricants	635,750	810,000	3,375,00
22005	Travel - In - Country	1,280,000	1,280,000	3,600,00
Fotal of S		75,406,750	27,860,000	41,791,00
Subvote	1005 DAS-MBEYA	<u> </u>		
Subvole	1005 DAS-MBETA			
21111	Basic Salaries-Pensionable Posts	224,510,000	192,009,000	225,372,00
21113	Personnel Allowances - (Non-Discretionary)	21,203,800	26,540,000	30,430,00
21121	Personal Allowances - In-Kind	4,485,350	5,190,000	5,070,00
22001	Office And General Supplies And Services	1,589,900	2,692,500	1,686,50
22002	Utilities Supplies And Services	0	1,500,000	1,200,00
22003	Fuel, Oils, Lubricants	15,726,250	16,832,500	20,832,50
22005	Military Supplies And Services	2,750,000	3,000,000	3,600,00
22010	Travel - In - Country	9,956,500	9,600,000	25,600,00
22012	Communication & Information	0	100,000	100,00
22014	Hospitality Supplies And Services	0	0	250,00
22019	Routine maintenance and repair of buildings	1,187,500	1,200,000	1,000,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,895,961	12,900,000	12,900,00
27110	Social Security Benefits in Cash	2,000,000	600,000	600,00
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,000,000	1,000,000
Total of S	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	33,900,00
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	3,161,00
22003	Fuel, Oils, Lubricants	23,729,537	19,410,000	19,410,00
22005	Military Supplies And Services	2,771,000	2,400,000	2,400,00
22008	Training - Domestic	399,000	0	
22010	Travel - In - Country	11,461,000	8,800,000	23,600,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,562,000	8,060,000	12,060,000
27110 <b>Fotal of S</b>	Social Security Benefits in Cash	670,000 	0 	299,280,00
				277,200,000
Subvote	1008 DAS-CHUNYA			
21111	Basic Salaries-Pensionable Posts	148,090,000	221,665,000	213,452,00
21113	Personnel Allowances - (Non-Discretionary)	14,356,000	9,700,000	13,780,00
21121	Personal Allowances - In-Kind	15,774,745	17,240,000	17,240,00
22001	Office And General Supplies And Services	1,230,000	2,600,000	2,600,00
22003	Fuel, Oils, Lubricants	11,397,602	15,180,000	20,787,50
22005	Military Supplies And Services	3,540,000	3,000,000	3,600,00
22008	Training - Domestic	400,000	600,000	600,00
22010	Travel - In - Country	10,640,000	13,580,000	21,440,00
22012	Communication & Information	0	100,000	100,00
22014	Hospitality Supplies And Services Routine maintenance and repair of buildings	0 0	1,009,000 2,000,000	933,50 2,000,00
22019				

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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	12,101,296	13,200,000	13,200,000
22023	And Transportation Equipment 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
21111	Personnel Allowances - (Non-Discretionary)	8,953,500	8,660,000	8,660,000
21113	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
22001	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
22003	Training - Domestic	4,025,500	4,000,000	4,000,000
22008	Travel - In - Country	8,515,000	13,100,000	21,700,000
22010	Routine maintenance and repair of buildings	0	800,000	800,000
22019	Routine maintenance and repair of outdrings 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 S	ubvote	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 S	ubvote	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
22001	Fuel, Oils, Lubricants	0	1,335,000	1,480,000
22005	Travel - In - Country	1,000,000	1,080,000	5,740,000

# 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

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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
PROGE	RAMME 20 DEVELOPMENT			
Subvote	e 2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	91,635,200	118,302,000	100,416,000

l otal of	Subvote	137,504,328	178,302,000	181,350,000
<b>T</b> ( ) (	01 4	125 504 220	170 202 000	101 250 000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	1,600,000	1,600,000	3,991,000
22010	Travel - In - Country	26,123,304	22,200,000	18,200,000
22007	Rental Expenses	0	800,000	800,000
22003	Fuel, Oils, Lubricants	7,318,724	7,215,000	19,705,000
22001	Office And General Supplies And Services	700,000	16,235,000	25,028,000
21121	Personal Allowances - In-Kind	6,642,100	7,690,000	8,290,000
21113	Personnel Allowances - (Non-Discretionary)	3,485,000	4,260,000	4,920,000
21111	Dusie Sularies rensionable rosts	, _,		

### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Subvote	2003 INFRASTRUCTURE SECTOR			
Total of	Subvote	231,432,515	307,433,000	232,628,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	2,592,750	10,800,000	18,400,000
22014	Hospitality Supplies And Services	0	500,000	999,000
22010	Travel - In - Country	24,736,765	19,800,000	28,300,000
22003	Fuel, Oils, Lubricants	4,281,200	6,900,000	13,325,000
22001	Office And General Supplies And Services	0	2,200,000	3,400,000
21121	Personal Allowances - In-Kind	2,685,800	3,800,000	3,800,000
21113	Personnel Allowances - (Non-Discretionary)	4,800,000	6,000,000	11,910,000
21111	Basic Salaries-Pensionable Posts	192,336,000	257,433,000	152,494,000

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	0	12,112,500	14,246,500
	Equipment			
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

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 S	ubvote	22,834,000	330,934,000	320,274,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	NT 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 S	ubvote	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 S	bubvote	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	607,052	870,000	0
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	1,220,000	0
Total of S	* *	77,828,052	103,798,000	59,899,000
Total of F	rogramme	1,329,571,080	1,909,227,000	1,414,287,000
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	666,308,000	0	0
Total of S	ubvote	666,308,000	0	0
Total of F	Programme	666,308,000	0	0

# Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

82,038,890,338

		2018/2019	2019/2020	2020/2021
Item	Description	Actual Expenditure	Approved Estimates	Estimates
		Shs.	Shs.	Shs.
Total of S	ubvote	82,038,890,338	76,181,937,000	76,574,469,000
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	51,785,192,314	56,037,674,000	68,799,229,000
Total of S	Subvote	51,785,192,314	56,037,674,000	68,799,229,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HE	ALTH SERVICES		
26312	Local Government - cash	6,796,515,011	10,101,309,000	11,333,360,000
Total of S	ubvote	6,796,515,011	10,101,309,000	11,333,360,000
Subvote	8079 TRANSFERS TO LGAS - PREVENTIV	/E SERVICES		
26312	Local Government - cash	1,153,653,434	2,501,105,000	0
Total of S	ubvote	1,153,653,434	2,501,105,000	0
Subvote	8080 TRANSFERS TO LGAS - HEALTH CI	ENTERS		
26312	Local Government - cash	4,743,097,897	6,668,077,000	7,993,369,000
Total of S	Subvote	4,743,097,897	6,668,077,000	7,993,369,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR			
26312	Local Government - cash	8,300,706,000	8,510,454,000	9,852,900,000
Total of S	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 S	ubvote	0	1,605,421,000	1,047,817,000
Subvote	8083 TRANSFERS TO LGAS - RURAL WA	TER SUPPLY		
26312	Local Government - cash	43,377,000	794,298,000	710,398,000
Total of S	subvote	43,377,000	794,298,000	710,398,000
Subvote	8086 TRANSFERS TO LGAS - AGRICULT	=		
26312	Local Government - cash	1,224,708,000	2,727,580,000	3,986,060,000
Total of S	Subvote	1,224,708,000	2,727,580,000	3,986,060,000
Subvote	8087 TRANSFERS TO LGAS - LIVESTOCI	=		
26312	Local Government - cash	637,758,000	2,908,440,000	2,601,482,000
Total of S	Subvote	637,758,000	2,908,440,000	2,601,482,000
Subvote	8091 TRANSFERS TO LGAS - ADMINIST	ATION AND GENER	=	
26312	Local Government - cash	21,241,834,704	45,494,091,000	34,226,507,000
Total of S		21,241,834,704	45,494,091,000	34,226,507,000
Total of F	rogramme	177,965,732,698	213,530,386,000	217,125,591,000

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

**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.
		5115.		

#### **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**

#### 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	1,599,883	3,600,000	2,050,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	7,450,000	6,000,000	1,800,000
	Equipment			

2,336,365,410

1,579,476,000

1,549,807,083

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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
21111	Personnel Allowances - (Non-Discretionary)	3,790,000	20,980,000	18,890,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,00
21121	Personal Allowances - In-Kind	8,160,000	8,420,000	10,000,00
22001	Office And General Supplies And Services	3,517,800	3,750,000	1,800,00
22003	Fuel, Oils, Lubricants	1,100,000	1,250,000	4,180,00
22008	Training - Domestic	4,896,768	4,000,000	2,000,00
22009	Training - Foreign	0	2,000,000	
22010	Travel - In - Country	10,000,000	4,600,000	33,420,00
22011	Travel Out Of Country	1,200,000	1,200,000	
22014	Hospitality Supplies And Services	570,053	500,000	400,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,840,00
Total of S	Subvote =	70,159,621	105,800,000	135,330,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Г		
	Basic Salaries-Pensionable Posts	23,967,000	41,973,000	67,560,00
21111				22 715 00
21111 21113	Personnel Allowances - (Non-Discretionary)	2,770,000	9,000,000	23,/15,00
	Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	2,770,000 0	9,000,000 0	
21113	•			1,000,00
21113 21114 21121	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,00
21113 21114 21121 22001 22003	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants	0 4,712,500 1,500,000 977,000	0 0 3,150,000 1,250,000	1,000,00 3,900,00 3,250,00
21113 21114 21121 22001 22003 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	0 4,712,500 1,500,000 977,000 0	0 0 3,150,000 1,250,000 5,800,000	1,000,00 3,900,00 3,250,00 2,480,00
21113 21114 21121 22001 22003 22008 22010	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	0 4,712,500 1,500,000 977,000 0 2,000,000	0 0 3,150,000 1,250,000 5,800,000 6,900,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00
21113 21114 21121 22001 22003 22008 22010 22014	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0	0 0 3,150,000 1,250,000 5,800,000 6,900,000 2,800,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00
21113 21114 21121 22001 22003 22008 22010 22014	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery,	0 4,712,500 1,500,000 977,000 0 2,000,000	0 0 3,150,000 1,250,000 5,800,000 6,900,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00
21113 21114 21121 22001 22003 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0	0 0 3,150,000 1,250,000 5,800,000 6,900,000 2,800,000	23,715,00 1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0	0 0 3,150,000 1,250,000 5,800,000 6,900,000 2,800,000 0	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 Fotal of S	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0	$\begin{array}{c} 0 \\ 0 \\ 3,150,000 \\ 1,250,000 \\ 5,800,000 \\ 6,900,000 \\ 2,800,000 \\ 0 \\ 1,100,000 \end{array}$	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b>	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0	$\begin{array}{c} 0 \\ 0 \\ 3,150,000 \\ 1,250,000 \\ 5,800,000 \\ 6,900,000 \\ 2,800,000 \\ 0 \\ 1,100,000 \end{array}$	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 <b>117,560,00</b>
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 117,560,00 270,144,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500	0 0 3,150,000 1,250,000 5,800,000 6,900,000 2,800,000 0 1,100,000 71,973,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 117,560,00 270,144,00 360,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 180,055,000 0	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 117,560,00 270,144,00 360,00 41,140,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 180,055,000 0 18,910,200 13,070,000 8,327,880	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 4,000,000 6,640,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 117,560,00 270,144,00 360,00 41,140,00 6,740,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 6,640,000 6,240,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 117,560,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 0 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 6,640,000 6,240,000 12,500,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 <b>117,560,00</b> <b>270,144,00</b> 360,00 41,140,00 6,740,00 7,920,00 21,020,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> <b>1005 DAS-MOROGORO</b> Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 0 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 36,400,000 4,000,000 6,640,000 6,240,000 12,500,000 0	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 0 35,926,500 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 36,000 36,400,000 4,000,000 6,640,000 6,240,000 12,500,000 0 0	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22008	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies And Services Military Supplies And Services Training - Domestic	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 0	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 6,640,000 6,240,000 12,500,000 0 0 0	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 <b>117,560,00</b> <b>270,144,00</b> 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22004 22005 22008 22010	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 4,000,000 6,640,000 6,240,000 12,500,000 0 0 0 12,745,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 <b>117,560,00</b> <b>270,144,00</b> 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00 10,985,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22011	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Travel Out Of Country	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000 0	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 1,100,000 71,973,000 255,615,000 360,000 36,400,000 4,000,000 6,640,000 6,640,000 0 0,2500,000 0 0 12,745,000 400,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00 10,985,00 400,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22008 22008 22010 22011 22012	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000 0 0 3,513,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 360,000 36,400,000 4,000,000 6,640,000 6,640,000 6,240,000 12,500,000 0 0 0 12,745,000 400,000 3,137,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00 10,985,00 400,00 2,777,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Total of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22004 22005 22004 22005 22008 22010 22011 22012 22014	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000 0 0 7,200,000 0 0 3,513,000 1,332,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 36,000 36,400,000 4,000,000 6,640,000 12,500,000 0 0 12,745,000 400,000 3,137,000 6,640,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00 10,985,00 400,00 2,777,00 7,500,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22004 22005 22004 22005 22008 22010 22011 22012 22014 22021	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment Subvote 1005 DAS-MOROGORO Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 180,055,000 0 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000 0 0 3,513,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 36,400,000 4,000,000 6,640,000 6,640,000 0 0 12,745,000 400,000 3,137,000 6,640,000 3,137,000 6,640,000 5,200,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 270,144,00 360,00 41,140,00 6,740,00 7,920,00 21,020,00 3,600,00 4,000,00 10,985,00 400,00 2,777,00 7,500,00 5,200,00
21113 21114 21121 22001 22003 22008 22010 22014 22023 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21112 21113 21121 22001 22002 22003 22004 22005 22004 22005 22004 22005 22008 22010 22011 22012 22014	Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Hospitality Supplies And Services Routine Maintenance and Repair of Machinery, Equipment and Plant Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> <b>1005 DAS-MOROGORO</b> Basic Salaries-Pensionable Posts Basic Salaries-Non Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Training - Domestic Travel - In - Country Travel Out Of Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	0 4,712,500 1,500,000 977,000 0 2,000,000 0 0 35,926,500 18,910,200 13,070,000 8,327,880 5,250,000 21,999,939 1,000,000 0 7,200,000 0 3,513,000 1,332,000 2,800,000	0 0 3,150,000 1,250,000 5,800,000 2,800,000 0 1,100,000 71,973,000 255,615,000 36,000 36,400,000 4,000,000 6,640,000 12,500,000 0 0 12,745,000 400,000 3,137,000 6,640,000	1,000,00 3,900,00 3,250,00 2,480,00 10,400,00 750,00 3,000,00 1,505,00 <b>117,560,00</b> <b>270,144,00</b> 360,00 41,140,00 6,740,00 7,920,00 21,020,00

27210         Social Assistance Benefits In-cash         0         2.000,00         2.000,00           3122         Machinery and Equipment Other thanTransport         0         0         0         7.00,0           Total of Subvore         263,488,010         359,871,000         394,400,0         394,400,0           Subvote         1006 DAS-KILOSA         21111         Basic Salarics-Pensionable Posts         230,006,230         117,251,000         325,587,20           21111         Pensonel Allowances - (Non-Discretionary)         20,009,330         27,660,000         300,00           20000         Utilities Supplies And Services         6,150,000         2300,000         300,00           20000         Utilities Supplies And Services         928,000         2,795,000         331,310,000           20101         Travel, In- Country         8,200,000         31,220,000         31,230,000         31,230,000           20101         Travel, In- Country         928,000         2,795,000         332,520,000         32,480,000         34,240,00           20101         Travel, In- Country         14,20,000         14,40,000         446,292,22           Subvote         1007 DAS-KILOMBERO         21111         Basic Salaries-Pensionable Poats         230,756,000         330,592,000	Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
27210         Social Assistance Benefits In-cash         0         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000,00         2.000					
31122         Machinery and Equipment Other than Transport         0         0         7.570.0           Total of Subvote         263,458,019         359,871,000         394,400.0           Subvote 1006 DAS-KILOSA         21111         Basic Salaries-Pensionable Posts         220,006,300         317,251,000         325,687.2           21111         Personal Allowances - In-Kind         8,000,000         30,000         30,000           21101         Personal Allowances - In-Kind         8,000,000         3,000,00         30,000           2010         Office And General Supplies And Services         6,544,944         9,000,00         3,020,00           202005         Fuel, (Joi, Lubricians         37,390,903         16,825,000         3,123,00           20201         Trice And General Supplies And Services         9,80,000         2,755,000         3,225,00           20201         Fuel, (Join, Lubricians         37,390,903         14,255,00         3,123,00           202014         Hoopingting Supplies And Services         2,900,000         11,295,000         14,425,00           202014         Hoopingting Supplies And Services         2,240,009         14,40,00         14,40,00           21111         Basic Salaries-Pensionable Posts         2,240,059         5,300,009         2,300,00<					244,000
Equipment         263,458,019         359,871,000         394,406,00           Subvote         1006         DAS-KILOSA         220,008,200         317,251,000         325,687.2           21113         Personal Allowances - In-Kind         8,000,000         0         306,600,0           2000         Office And General Supplies And Services         6,1540,000         2,000,000         900,000           2000         Utilities Supplies And Services         6,250,000         32,245,07         333,120,000           2010         Travel, In - Country         \$2,000,000         31,210,000         33,120,000         32,245,07           20101         Travel, In - Country         \$2,000,000         31,220,000         32,245,07           20201         Travel, In - Country         \$2,000,000         31,220,000         32,245,07           20211         Routine Maintenance and Repair Of Vehicles         2,900,000         1,440,00         1,440,00           20211         Routine Maintenance and Repair Of Vehicles         2,900,000         1,248,000         34,240,0           21111         Basic Salaries-Pensionable Posts         230,756,000         139,992,000         2,848,000         34,240,0           21111         Basic Salaries-Pensionable Posts         2,307,560,000         12,400,00 <td></td> <td></td> <td></td> <td></td> <td>2,000,000</td>					2,000,000
Subvote         1006         DAS-KILOSA           21111         Basic Salaries-Pensionable Posts         230,008,200         317,251,000         325,687,3           2113         Pensonal Allowances - In-Kind         8,000,000         20,000         30,000,0           2010         Office And General Supplies And Services         6,515,000         2,300,000         30,000,0           20010         Tirack - In - Country         8,200,000         33,120,000         33,120,000         33,120,000           20111         Hospitality Supplies And Services         9,93,000         2,975,000         13,429,50           202012         Routine Maintenance And Repair Of Vehicles         2,900,000         11,440,000         1,440,00           20204         Routine Maintenance and Repair of Office         0         1,440,000         42,922,00           20204         Routine Maintenance and Repair of Office         0         2,440,000         33,952,000         2,86,67,7.2           20204         Routine Maintenance and Repair of Office         0         2,440,000         34,240,00           21113         Pensoned Allowances - In-Kind         9,510,000         1,240,000         2,300,000           21201         Pensoned Allowances - In-Kind         9,510,000,00         2,300,000         2,300,000 <td>31122</td> <td>• • • •</td> <td>0</td> <td>0</td> <td>7,670,000</td>	31122	• • • •	0	0	7,670,000
21111         Basic Salaries-Pensionable Posts         230,08,200         317,251,000         325,687,27           21113         Personal Allowances - In-Kind         8,000,000         0         0           2010         Office And General Supplies And Services         6,514,000         2,200,000         33,000,0           20201         Utilities Supplies And Services         6,514,000         2,200,000         33,120,000         33,120,000         33,120,000         33,120,000         33,120,000         33,120,000         33,120,000         33,120,000         33,120,000         34,2500         22,425,00         33,250,00         32,24,25,00         32,925,000         33,220,000         14,425,000         14,425,000         14,425,000         14,425,000         14,425,000         14,425,000         14,425,000         14,425,000         14,40,000         14,40,000         14,40,000         14,40,000         14,40,000         44,00,000         44,00,000         14,00,000         44,00,000         14,00,000         44,00,000         14,00,000         44,00,000         14,00,000         44,00,000         12,000,000         14,00,000         44,00,000         14,00,000         14,00,000         44,00,000         12,000,000         14,00,000         14,00,000         14,00,000         14,00,000         14,00,000         14,00,000	Total of Subvote		263,458,019	359,871,000	394,400,000
21113         Personnal Allowances - (Non-Discretionary)         20,09330         27,640,000         30,660,0           21201         Office And General Supplies And Services         6,516,000         2,300,000         3,000,0           20003         Fuel, Olis, Lubricants         37,399,000         33,120,000         33,120,000           22010         Travel - In - Country         8,200,000         33,120,000         33,120,000         33,120,000           22011         Routine Maintenance And Repair Of Vehicles         2,900,000         11,295,000         11,295,000         11,429,000           22024         Routine Maintenance and Repair of Office         0         1,440,000         1,440,000         442,921,23           Subvote         1007         DAS-KLICOMBERO         230,756,000         339,592,000         298,567,2           21111         Basic Salaries-Pensionable Posts         2,240,690         5,300,000         4,300,00         4,300,00           21121         Personnel Allowances - (Non-Discretionary)         14,261,000         19,400,000         4,900,00         2,900,000         2,900,000         2,900,000         1,900,000         16,250,00           21111         Besic Salaries-Pensionable Posts         2,240,690         3,900,000         1,900,000         16,250,00	Subvote	1006 DAS-KILOSA			
21121         Personal Allowances - In-Kind         8,000,000         0           22001         Office And General Supplies And Services         6,634,000         2,000,000         9,000,000           22002         Utilities Supplies And Services         6,634,004         9,000,000         22,425,000           22010         Travel-In - Country         8,200,000         31,120,000         33,120,000         33,120,000           22011         Hoopitality Supplies And Services         928,000         2,795,000         3,295,00           22021         Routine Maintenance and Repair of Vehicles         2,900,000         11,205,000         14,420,000           22024         Routine Maintenance and Repair of Office         0         1,440,000         1,440,000           21111         Basic Salaries-Pensionable Posts         2230,756,000         339,592,000         2,800,000         4240,000           21112         Personal Allowances - (Non-Discretionary)         14,426,000         324,4000         34,420,00           21121         Personal Allowances - (Non-Discretionary)         14,426,000         2,440,000         2,400,000         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,00         2,000,000         1,000,00         4,00	21111	Basic Salaries-Pensionable Posts	230,008,200	317,251,000	325,687,200
22001         Office And General Supplies And Services         6,150,000         2,300,000         3,000,0           22002         Fuel, Oils, Lubriants         37,399,093         16,652,000         22,425.00           22010         Tarwel - In - Country         8,200,000         33,120,000         33,120,000           22011         Hospitality Supplies And Services         928,000         2,795,000         31,220,000           22012         Routine Maintenance And Repair Of Vehicles         2,900,000         11,440,000         1,440,000           22012         Routine Maintenance And Repair of Office         0         1,440,000         1,440,000           Equipment and Appliances         230,756,000         339,592,000         298,567,21           Subvote         320,756,000         339,592,000         246,60,000           21111         Basic Salaries-Pensionable Posts         2,240,669         5,300,000         2,300,000           22010         Office And General Supplies And Services         2,240,069         5,300,000         2,300,000           22010         Office And General Supplies And Services         2,240,069         5,300,000         1,630,000           22001         Office And General Supplies And Services         2,000,000         1,650,000         1,600,000	21113	Personnel Allowances - (Non-Discretionary)	20,099,330	27,660,000	30,660,000
22002         Utilities Supplies And Services         6.584,904         9.00,000         9.000,000           22001         Tract, Olis, Lubricants         37,350,903         16.625,000         22,425,00           22010         Tract, In - Country         8.200,000         2.795,000         3.228,00           22011         Routine Maintenance And Repair Of Vehicles         2.900,000         11.295,000         14.425,00           22021         Routine Maintenance And Repair Of Office         0         1.440,000         1.440,000           Equipment and Appliances         320,181,337         421,486,000         342,400           Subvote         1007         DAS-KILOMBERO         329,756,000         339,592,000         298,567,2           21111         Basic Salaries-Pensionable Posts         220,756,000         339,592,000         242,400,00         34,240,00           21112         Personal Allowances - In-Kind         9,750,000         1,400,000         420,000         34,240,0           21001         Office And General Supplies And Services         2,240,090         3,300,000         2,230,000         1,205,000         1,205,000         1,205,000         1,200,000         1,602,000         1,602,000         1,602,000         1,602,000         1,602,000         1,602,000         1,200,000 <td>21121</td> <td>Personal Allowances - In-Kind</td> <td>8,000,000</td> <td>0</td> <td></td>	21121	Personal Allowances - In-Kind	8,000,000	0	
22003         Fucl, Olis, Lubricants         37,390,903         16,625,000         22,425,00           22014         Hospitality Supplies And Services         92,8000         2,795,000         33,120,00           22021         Routine Maintenance And Repair Of Vehicles         2,990,000         11,295,000         14,295,000           22024         Routine Maintenance and Repair Of Office         0         1,440,000         14,40,00           Equipment and Appliances         320,181,337         421,486,000         442,922,21           Subvote         320,756,000         339,592,000         298,567,2           21111         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         24,240,0           21121         Personnel Allowances - In-Kind         9,750,000         1,400,000         450,000           22002         Utilities Supplies And Services         2,240,069         5,300,000         2,300,00           22003         Fuel, Oils, Lubricantis         17,600,000         1,900,000         16,250,00           22004         Utilities Supplies And Services         2,000,000         14,000,00         14,000,00           22010         Travel - In - Country         6,000,000         3,980,000         14,930,00           22011         Routine mainten	22001	Office And General Supplies And Services	6,150,000	2,300,000	3,000,00
2010         Travel - In - Country         8.200,000         33,120,00         33,120,00           22014         Hospitality Supplies And Services         92,000         2,795,000         3,225,00           22021         Routine Maintenance And Repair Of Vehicles         2,900,000         11,295,000         14,225,00           And Transportation Equipment         0         1,440,000         1,440,00         1,440,00           22024         Routine Maintenance and Repair of Office         0         1,440,000         1,440,00           22044         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         298,567,2           21113         Personnel Allowances - (Non-Discretionary)         14,261,660         32,480,000         450,00           21201         Office And General Supplies And Services         2,240,069         5,300,000         2,300,00           22001         Office Supplies And Services         0         2,460,000         2,100,00           22001         Travel - In - Country         6,000,000         19,800,000         41,000,00           22010         Travel - In - Country         6,000,000         19,800,000         14,800,00           22010         Travel - In - Country         6,000,000         19,800,000         14,800,00 <t< td=""><td>22002</td><td>Utilities Supplies And Services</td><td>6,504,904</td><td>9,000,000</td><td>9,000,00</td></t<>	22002	Utilities Supplies And Services	6,504,904	9,000,000	9,000,00
2014         Hospitality Supplies And Services         928,000         2,795,000         3,295,00           2021         Routine Maintenance And Repair Of Vehicles         2,900,000         11,295,000         14,295,00           20224         Routine Maintenance and Repair of Office         0         1,440,000         1,440,000           Equipment and Appliances         320,181,337         421,486,000         442,292,20           Subvote         1007         DAS-KILOMBERO         230,756,000         339,592,000         298,567,20           21111         Basic Salaries-Pensionable Posts         230,756,000         1,440,000         1,440,000         424,000           21121         Personnel Allowances - In-Kind         9,759,000         1,400,000         4240,00           22001         Office And General Supplies And Services         2,240,069         5,300,000         2,300,00           22002         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,00           22003         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,00           22012         Communication & Riformation         0         0         19,500,00           22014         Hospitality Supplies And Services         2,000,000         1,800,00         12,2000,0	22003	Fuel, Oils, Lubricants	37,390,903	16,625,000	22,425,000
Carton Residuance And Repair Of Vehicles         2.900,000         11.295,000         14.295,00           C2024         Routine Maintenance And Repair of Office         0         1.440,000         1.440,000           Equipment and Appliances         320.181,337         421.486,000         442.922.2           Subvote         1007         DAS-KILOMBERO         230,756,000         339,592,000         298,567,2           21111         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         248,000         34,240,0           21112         Personal Allowances - (Non-Discretionary)         14,261,600         32,480,000         450,000           22001         Office And General Supplies And Services         2,240,069         5,300,000         2,300,000           22002         Utilities Supplies And Services         17,600,000         19,600,000         16,250,0           22010         Office And General Supplies And Services         2,000,000         14,800,000         41,000,00           22012         Communication & Information         0         0         19,500           22014         Hospitality Supplies And Services         2,000,000         1,800,000         1,800,000           22014         Routine Maintenance And Repair Of Vehicles         9,598,683         12,000,00 </td <td>22010</td> <td>Travel - In - Country</td> <td>8,200,000</td> <td>33,120,000</td> <td>33,120,00</td>	22010	Travel - In - Country	8,200,000	33,120,000	33,120,00
And Transportation Equipment         0         1.440,00         1.440,00           Equipment and Appliances         200,181,337         421,486,000         442,922,2           Subvote         1007         DAS-KILOMBERO         2           21113         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         342,400           21113         Desnonel Allowances - (Non-Discretionary)         14,261,600         32,480,000         442,000           21212         Personal Allowances - In-Kind         9,750,000         1,400,000         450,00           22002         Utilities Supplies And Services         2,240,009         2,300,000         2,300,000           22010         Travel - In - Country         6,000,000         19,800,000         16,250,00           22010         Travel - In - Country         6,000,000         19,800,000         1,850,00           22012         Communication & Information         0         0         1950,000           22013         Routine Maintenance And Repair of Vulidigs         3,796,200         315,686,000         1,820,000           22014         Hospitality Supplies And Services         2,200,000         3,840,000         1,200,00           2112         Machinery and Equipment         0         0	22014				3,295,00
Equipment and Appliances           Fotal of Subvote         320,181,337         421,486,000         442,922,2           Subvote         1007         DAS-KILOMBERO         2           21111         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         298,657,2           21113         Personnel Allowances - In-Kind         9,750,000         1,400,000         450,000           20202         Utilities Supplies And Services         2,240,699         5,300,000         2,300,00         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         1,000,000         1,650,000         2,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         4,1,000,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,650,000         1,		And Transportation Equipment			14,295,00
Subvote         1007         DAS-KILOMBERO           21111         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         298,567,2           21113         Personnal Allowances - (Non-Discretionary)         14,261,600         324,400,00         434,400           21121         Personal Allowances - In-Kind         9,750,000         1,400,000         450,00           22001         Office And General Supplies And Services         2,240,069         5,300,000         2,300,00           22003         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,00           22004         Training - Domestic         0         4,565,000         1,650,00           22014         Hospitality Supplies And Services         2,000,000         19,800,000         14,400,0           22014         Routine maintenance And Repair OF Vehicles         9,598,685         12,000,000         1,200,00           22019         Routine maintenance And Repair OF Vehicles         9,598,685         12,000,000         1,200,00           21122         Machinery and Equipment Other thanTransport         0         0         3,700,00           21131         Personal Allowances - (Non-Discretionary)         17,830,000         3,490,000         40,500,0           21121	22024	-	0	1,440,000	1,440,00
21111         Basic Salaries-Pensionable Posts         230,756,000         339,592,000         298,567,2           21113         Personnel Allowances - (Non-Discretionary)         14,261,600         32,480,000         34,240,0           21121         Personal Allowances - In-Kind         9,750,000         1,400,000         450,00           22001         Office And General Supplies And Services         2,240,069         5,300,000         2,300,00           22002         Utilities Supplies And Services         0         2,640,000         2,100,00           22003         Fuel, Oils, Lubricants         17,600,000         19,800,000         16,650,00           22014         Hospitality Supplies And Services         2,000,000         1,850,000         1,850,000           22019         Routine maintenance and repair of buildings         3,796,200         4,000,000         1,460,00           22019         Routine maintenance And Repair Of Vehicles         9,598,685         12,000,000         1,480,00           21112         Machinery and Equipment         0         0         3,790,000         1,200,00           2113         Personnel Allowances - In-Kind         4,800,000         120,000         120,000           21111         Basic Salaries-Pensionable Posts         223,929,000         315,	Fotal of S	ubvote	320,181,337	421,486,000	442,922,20
21113         Personal Allowances - (Non-Discretionary)         14,261,600         32,480,000         34,240,0           21121         Personal Allowances - In-Kind         9,750,000         1,400,000         450,0           22001         Office And General Supplies And Services         2,240,069         5,300,000         2,300,00           22002         Utilities Supplies And Services         0         2,640,000         2,100,0           22003         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,0           22010         Training - Domestic         0         4,565,000         1,650,0           22011         Travel - In - Contry         6,000,000         19,800,000         14,100,0           22012         Communication & Information         0         0         195,0           22014         Hospitality Supplies And Services         2,000,000         3,050,000         1,200,0           22014         Routine maintenance and repair of buildings         3,796,200         4,000,000         14,000,00           22017         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,000         12,000,00           And Transportation Equipment         0         0         3,700,00         3,490,000         40,590,00 <tr< td=""><td>Subvote</td><td>1007 DAS-KILOMBERO</td><td></td><td></td><td></td></tr<>	Subvote	1007 DAS-KILOMBERO			
21121       Personal Allowances - In-Kind       9,750,000       1,400,000       450,0         22001       Office And General Supplies And Services       2,240,069       5,300,000       2,300,00         22003       Fuel, Oils, Lubricants       17,600,000       19,000,000       16,250,00         22004       Training - Domestic       0       4,565,000       16,50,00         22010       Travel - In - Country       6,000,000       19,800,000       41,100,00         22011       Travel - In - Country       6,000,000       3,050,000       1,850,00         22012       Communication & Information       0       0       195,00         22013       Routine maintenance and repair of buildings       3,756,200       4,000,000       1,400,00         22014       Hospitality Supplies And Services       9,598,685       12,000,000       12,000,00         22012       Routine maintenance and Repair Of Vehicles       9,598,685       12,000,000       12,000,00         2112       Machinery and Equipment       0       0       3,700,00         2112       Machinery and Equipment Other thanTransport       0       0       3,700,00         2112       Machinery and Equipment Other thanTransport       0       0       0       1,900,00	21111	Basic Salaries-Pensionable Posts	230,756,000	339,592,000	298,567,20
22001         Office And General Supplies And Services         2.240,069         5.300,000         2.300,00           22002         Utilities Supplies And Services         0         2.640,000         2.100,00           22003         Fuel, Oils, Lubricants         17.600,000         19.000,000         16.250,00           22004         Training - Domestic         0         4.565,000         16.250,00           22010         Travel - In - Country         6.000,000         19.800,000         41.100,0           22012         Communication & Information         0         0         195,00           22014         Hospitality Supplies And Services         2.000,000         3.050,000         1.850,00           22019         Routine maintenance and repair of buildings         3.796,200         4.000,000         1.400,00           22011         Routine maintenance and Repair Of Vehicles         9.598,685         12.000,000         12.000,00           21212         Routine maintenance and repair of buildings         3.796,200         315,686,000         12.000,00           21212         Machinery and Equipment Other thanTransport         0         0         3.700,00           212112         Machinery and Equipment Services         223,929,000         315,686,000         192,398,44	21113	Personnel Allowances - (Non-Discretionary)	14,261,600	32,480,000	34,240,00
22002         Utilities Supplies And Services         0         2.640,000         2.100,0           22003         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,0           22008         Training - Domestic         0         4,565,000         16,850,00           22010         Travel - In - Country         6,000,000         19,800,000         41,100,0           22012         Communication & Information         0         0         195,0           22014         Hospitality Supplies And Services         2,000,000         3,050,000         1,850,0           22019         Routine maintenance and repair of buildings         3,766,200         4,000,000         1,2000,00           22014         Hospitality Supplies And Services         9,598,685         12,000,000         1,2000,00           22017         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,000         12,000,00           22014         Hospitality Supplies And Services         21,62,02,2554         443,827,000         415,802,20           Subvote         1008         DAS-ULANGA         223,929,000         315,686,000         192,398,4           21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,4	21121	Personal Allowances - In-Kind	9,750,000	1,400,000	450,00
22003         Fuel, Oils, Lubricants         17,600,000         19,000,000         16,250,00           22008         Training - Domestic         0         4,565,000         1,650,00           22010         Travel - In - Country         6,000,000         19,800,000         41,100,0           22012         Communication & Information         0         0         195,0           22014         Hospitality Supplies And Services         2,000,000         3,050,000         1,850,0           22019         Routine maintenance and repair of buildings         3,796,200         4,000,000         1,400,0           22012         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,000         12,000,00           22012         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,000         12,000,00           22013         Machinery and Equipment         0         0         3,700,00           Subvote         1008         DAS-ULANGA         21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,090,00           21011         Personal Allowances - In-Kind         4,800,000	22001	Office And General Supplies And Services	2,240,069	5,300,000	2,300,00
2008         Training - Domestic         0         4,565,000         1,650,000           22010         Traiving - Domestic         0         4,565,000         1,650,000           22010         Traivel - In - Country         6,000,000         19,800,000         41,100,00           22011         Hospitality Supplies And Services         2,000,000         3,050,000         1,850,00           22012         Routine Maintenance And Repair of Vehicles         9,598,685         12,000,000         14,00,00           22012         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,000         12,000,00           And Transportation Equipment         0         0         3,700,0         12,000,00           Subvote         1008         DAS-ULANGA         21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           21113         Personal Allowances - (Non-Discretionary)         17,830,000         120,000         120,000           22001         Office And General Supplies And Services         2,163,183         2,930,000         120,000           22012         Utilities Supplies And Services         11,960,000         120,000         600,0           22002         Utilities Supplies And Services         15,078,536<	22002	Utilities Supplies And Services	0	2,640,000	2,100,00
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	22003	Fuel, Oils, Lubricants	17,600,000	19,000,000	16,250,00
22012       Communication & Information       0       0       195,0         22014       Hospitality Supplies And Services       2,000,000       3,050,000       1,850,0         22019       Routine maintenance and repair of buildings       3,796,200       4,000,000       1,400,0         22021       Routine Maintenance And Repair Of Vehicles       9,598,685       12,000,000       12,000,00         And Transportation Equipment       0       0       3,700,00         31122       Machinery and Equipment Other thanTransport       0       0       3,700,00         Equipment       296,002,554       443,827,000       415,802,22         Subvote       1008       DAS-ULANGA       2111       Basic Salaries-Pensionable Posts       223,929,000       315,686,000       192,398,44         21111       Basic Salaries- (Non-Discretionary)       17,830,000       33,490,000       405,90,00         21121       Personal Allowances - (Non-Discretionary)       17,830,000       120,000       120,000         22001       Office And General Supplies And Services       2,163,183       2,930,000       1,930,00         22002       Utilities Supplies And Services       11,960,80,33       18,837,500       17,437,55         22005       Military Supplies And Services	22008	Training - Domestic	0	4,565,000	1,650,00
22014       Hospitality Supplies And Services       2,000,000       3,050,000       1,850,0         22019       Routine maintenance and repair of buildings       3,796,200       4,000,000       1,400,0         22021       Routine Maintenance And Repair Of Vehicles       9,598,685       12,000,00       12,000,00         And Transportation Equipment       0       0       3,700,0         Equipment       296,002,554       443,827,000       415,802,20         Subvote       1008       DAS-ULANGA       223,929,000       315,686,000       192,398,4         21111       Basic Salaries-Pensionable Posts       223,929,000       315,686,000       120,000         21111       Personal Allowances - (Non-Discretionary)       17,830,000       120,000       120,000         21112       Personal Allowances - In-Kind       4,800,000       120,000       120,000         22001       Office And General Supplies And Services       2,163,183       2,930,000       1930,00         22002       Utilities Supplies And Services       0       0       2,000,00         22003       Fuel, Oils, Lubricants       15,078,536       18,837,500       17,437,5         22010       Travel - In - Country       28,598,000       33,960,000       35,680,00	22010	Travel - In - Country	6,000,000	19,800,000	41,100,00
22019         Routine maintenance and repair of buildings         3,796,200         4,000,000         1,400,0           22021         Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,00         12,000,00           And Transportation Equipment         0         0         3,700,00           Subvote         296,002,554         443,827,000         415,802,20           Subvote         1008         DAS-ULANGA         223,929,000         315,686,000         192,398,44           2111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           2111         Personnel Allowances - (Non-Discretionary)         17,830,000         3,490,000         40,590,00           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         1,930,0           22002         Utilities Supplies And Services         0         0         2,000,00           22003         Fuel, Oils, Lubricants         15,078,536         18,837,500         17,473,52           22005         Military Supplies And Services         837,000         3,100,000         1,600,00           22010         Tra	22012	Communication & Information	0	0	195,00
Routine Maintenance And Repair Of Vehicles         9,598,685         12,000,00         12,000,00           And Transportation Equipment         0         0         3,700,0           Ball 22         Machinery and Equipment Other thanTransport Equipment         0         0         3,700,0           Total of Subvote         296,002,554         443,827,000         415,802,20           Subvote         1008         DAS-ULANGA         223,929,000         315,686,000         192,398,44           21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           21113         Personnel Allowances - (Non-Discretionary)         17,830,000         33,490,000         40,590,00           21001         Office And General Supplies And Services         2,163,183         2,930,000         1930,00           22002         Utilities Supplies And Services         11,960,000         120,000         600,00           22003         Fuel, Oils, Lubricants         15,078,536         18,837,500         17,437,50           22010         Travel - In - Country         28,598,000         33,960,000         35,688,00           22012         Communication & Information         64,000         100,000         100,000           22014         Hospitality Sup	22014	Hospitality Supplies And Services	2,000,000	3,050,000	1,850,00
And Transportation Equipment         31122       Machinery and Equipment Other thanTransport Equipment       0       0       3,700,0         Fotal of Subvote       296,002,554       443,827,000       415,802,2         Subvote       1008       DAS-ULANGA       2111       Basic Salaries-Pensionable Posts       223,929,000       315,686,000       192,398,4         21111       Basic Salaries-Pensionable Posts       223,929,000       315,686,000       140,590,00         21121       Personnel Allowances - (Non-Discretionary)       17,830,000       33,490,000       40,590,00         21201       Office And General Supplies And Services       2,163,183       2,930,000       1,930,00         22002       Utilities Supplies And Services       11,960,000       120,000       600,00         22003       Fuel, Oils, Lubricants       15,078,536       18,837,500       17,437,55         22004       Travel - In - Country       28,598,000       33,960,000       35,680,00         22010       Travel - In - Country       28,598,000       33,960,000       35,680,00         22014       Hospitality Supplies And Services       837,000       3,100,000       1,600,00         22024       Routine Maintenance And Repair Of Vehicles       14,000,000       20,300,000	22019	Routine maintenance and repair of buildings	3,796,200	4,000,000	1,400,00
Equipment           Total of Subvote         296,002,554         443,827,000         415,802,24           Subvote         1008         DAS-ULANGA         223,929,000         315,686,000         192,398,44           21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           21113         Personnel Allowances - (Non-Discretionary)         17,830,000         33,490,000         40,590,00           21121         Personal Allowances - In-Kind         4,800,000         120,000         120,000         120,000           22001         Office And General Supplies And Services         2,163,183         2,930,000         1,930,00           22002         Utilities Supplies And Services         11,960,000         120,000         600,00           22003         Fuel, Oils, Lubricants         15,078,536         18,837,500         17,437,55           22005         Military Supplies And Services         0         0         2,000,00           22011         Travel - In - Country         28,598,000         33,960,000         35,680,00           22012         Communication & Information         64,000         100,000         100,000           22012         Routine Maintenance And Repair Of Vehicles         14,000,000         2	22021	And Transportation Equipment	9,598,685	12,000,000	12,000,00
Subvote         1008         DAS-ULANGA           21111         Basic Salaries-Pensionable Posts         223,929,000         315,686,000         192,398,44           21113         Personnel Allowances - (Non-Discretionary)         17,830,000         33,490,000         40,590,00           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         1,930,00           22002         Utilities Supplies And Services         11,960,000         120,000         600,00           22003         Fuel, Oils, Lubricants         15,078,536         18,837,500         17,437,55           22010         Travel - In - Country         28,598,000         33,960,000         35,680,00           22012         Communication & Information         64,000         100,000         100,000           22012         Communication & Information         64,000         20,00,00         22,900,00           22014         Hospitality Supplies And Services         837,000         3,100,000         1,600,00           22021         Routine Maintenance And Repair Of Vehicles         14,000,000         20,300,000         22,900,00           And Transportation Equipment	31122		0	0	3,700,000
21111       Basic Salaries-Pensionable Posts       223,929,000       315,686,000       192,398,44         21113       Personnel Allowances - (Non-Discretionary)       17,830,000       33,490,000       40,590,00         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       1,930,00         22002       Utilities Supplies And Services       11,960,000       120,000       600,00         22003       Fuel, Oils, Lubricants       15,078,536       18,837,500       17,437,50         22010       Travel - In - Country       28,598,000       33,960,000       35,680,00         22012       Communication & Information       64,000       100,000       100,00         22014       Hospitality Supplies And Services       837,000       3,100,000       1,600,00         22012       Communication & Information       64,000       100,000       100,000         22011       Routine Maintenance And Repair Of Vehicles       14,000,000       20,300,000       22,900,00         22024       Routine Maintenance and Repair of Office       0       69,500       69,50         22024       Routine Maintenance and Repair of Office       0	Fotal of S	ubvote	296,002,554	443,827,000	415,802,200
21113Personnel Allowances - (Non-Discretionary)17,830,00033,490,00040,590,0021121Personal Allowances - In-Kind4,800,000120,000120,00022001Office And General Supplies And Services2,163,1832,930,0001,930,0022002Utilities Supplies And Services11,960,000120,000600,0022003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5022005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,00022014Hospitality Supplies And Services837,0003,100,0001,600,0022012Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,0022024Routine Maintenance and Repair of Office069,50069,502024Routine Maintenance and Repair of Office069,50069,50	Subvote	1008 DAS-ULANGA			
21113Personnel Allowances - (Non-Discretionary)17,830,00033,490,00040,590,0021121Personal Allowances - In-Kind4,800,000120,000120,00022001Office And General Supplies And Services2,163,1832,930,0001,930,0022002Utilities Supplies And Services11,960,000120,000600,0022003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5022005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,00022014Hospitality Supplies And Services837,0003,100,0001,600,0022012Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,0022024Routine Maintenance and Repair of Office069,50069,50Equipment and Appliances069,50069,5069,50	21111	Basic Salaries-Pensionable Posts	223,929,000	315,686,000	192,398,400
21121Personal Allowances - In-Kind4,800,000120,000120,00022001Office And General Supplies And Services2,163,1832,930,0001,930,0022002Utilities Supplies And Services11,960,000120,000600,0022003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5022005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,0022014Hospitality Supplies And Services837,0003,100,0001,600,0022024Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,00And Transportation Equipment069,50069,5069,5022024Routine Maintenance and Repair of Office069,50069,50		Personnel Allowances - (Non-Discretionary)	17,830,000	33,490,000	40,590,000
22001Office And General Supplies And Services2,163,1832,930,0001,930,0022002Utilities Supplies And Services11,960,000120,000600,0022003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5122005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,0022014Hospitality Supplies And Services837,0003,100,0001,600,0022021Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,00And Transportation Equipment22024Routine Maintenance and Repair of Office069,50069,500Equipment and Appliances		· · · · · · · · · · · · · · · · · · ·	4,800,000	120,000	120,00
22002Utilities Supplies And Services11,960,000120,000600,0022003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5022005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,0022014Hospitality Supplies And Services837,0003,100,0001,600,0022021Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,0022024Routine Maintenance and Repair of Office069,50069,500Equipment and Appliances069,50069,50069,500			2,163,183	2,930,000	1,930,00
22003Fuel, Oils, Lubricants15,078,53618,837,50017,437,5022005Military Supplies And Services002,000,0022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,00022014Hospitality Supplies And Services837,0003,100,0001,600,0022011Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,0022024Routine Maintenance and Repair of Office069,50069,500Equipment and Appliances069,50069,50069,500	22002	**	11,960,000	120,000	600,00
22005Military Supplies And Services002,000,022010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,00022014Hospitality Supplies And Services837,0003,100,0001,600,00022021Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,00022024Routine Maintenance and Repair of Office069,50069,500Equipment and Appliances069,50069,500	22003	**	15,078,536	18,837,500	17,437,50
22010Travel - In - Country28,598,00033,960,00035,680,0022012Communication & Information64,000100,000100,00022014Hospitality Supplies And Services837,0003,100,0001,600,00022021Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,000And Transportation Equipment69,50069,50069,50022024Routine Maintenance and Repair of Office069,50069,500	22005	Military Supplies And Services	0	0	2,000,00
22014Hospitality Supplies And Services837,0003,100,0001,600,0022021Routine Maintenance And Repair Of Vehicles14,000,00020,300,00022,900,00And Transportation Equipment69,50069,50069,50022024Routine Maintenance and Repair of Office069,50069,500Equipment and Appliances69,50069,50069,500	22010		28,598,000	33,960,000	35,680,00
22021     Routine Maintenance And Repair Of Vehicles     14,000,000     20,300,000     22,900,00       And Transportation Equipment     0     69,500     69,500       22024     Routine Maintenance and Repair of Office     0     69,500     69,500       Equipment and Appliances     0     69,500     69,500	22012	Communication & Information	64,000	100,000	100,00
22021       Routine Maintenance And Repair Of Vehicles       14,000,000       20,300,000       22,900,00         And Transportation Equipment       0       69,500       69,500         22024       Routine Maintenance and Repair of Office       0       69,500       69,500         Equipment and Appliances       0       69,500       69,500	22014	Hospitality Supplies And Services	837,000	3,100,000	1,600,00
22024 Routine Maintenance and Repair of Office 0 69,500 69,50 Equipment and Appliances	22021	Routine Maintenance And Repair Of Vehicles	14,000,000	20,300,000	22,900,00
	22024	Routine Maintenance and Repair of Office	0	69,500	69,50
	31121		0	0	220,000,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport	0	0	3,000,000
TT ( 1 60	Equipment			520 425 400
Total of S	ubvote	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 1,000,000
22019 22021	Routine maintenance and repair of buildings	1,000,000 5,999,964	1,000,000 11,660,000	14,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	1,260,000	1,500,000	2,500,000
Total of S		329,429,769	335,679,000	315,152,736
i otai oi s				
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	0	0	800,000
22029	Equipment and Appliances Nutritional Supplies and Services	0	300,000	300,000
22029	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport	0	0	720,000
T-4 1 @^	Equipment	01 /0= 000	254 001 000	301 037 000
Total of S	audvote	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 22021	Routine maintenance and repair of buildings	1,240,000	0	2,068,000
770171	Routine Maintenance And Repair Of Vehicles	5,903,000	12,000,000	13,200,000

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 S	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
22000	Travel - In - Country	13,630,639	23,840,000	20,140,000
22010	Hospitality Supplies And Services	980,000	1,360,000	1,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,860,000
Fotal of S	Subvote	39,126,637	95,584,000	120,318,000
Subvote	1015 INFORMATION AND COMMUNICAT	ION 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
22001	Fuel, Oils, Lubricants	440,000	300,000	6,100,000
22003	Rental Expenses	300,000	300,000	300,000
22007	Training - Domestic	0	3,800,000	3,800,000
	-	7,542,000	8,500,000	13,620,000
22010	Travel - In - Country	1,691,000		4,088,000
22012	Communication & Information	638,764	2,088,000 1,770,000	1,700,000
22014 <b>Fotal of S</b>	Hospitality Supplies And Services	54,174,764	49,516,000	1,700,000
i otal ol c	abvote			
Fotal of I	Programme	4,433,263,976	4,683,795,000	5,076,702,800
PROGRA	AMME 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	16,000,00
2001	Office And General Supplies And Services	6,219,550	12,080,000	13,540,00
2001	Fuel, Oils, Lubricants	29,864,400	15,611,500	18,990,00
2003	Rental Expenses	1,950,000	1,200,000	3,000,00
2007	Training - Domestic	200,000	4,000,000	4,250,00
22008	Travel - In - Country	27,575,000	65,800,000	69,760,00
22010	Hospitality Supplies And Services	3,582,883	10,798,500	13,180,00
-2014	TOSPHAILLY SUPPLIES AND SELVICES	5,562,665	10,790,000	15,100,00

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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5		
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	(
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	29,280,00
22008	Training - Domestic	740,000	270,000	
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 S	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	(
22001	Office And General Supplies And Services	3,291,201	4,930,000	4,030,00
22002	Utilities Supplies And Services	0	600,000	600,00
22003	Fuel, Oils, Lubricants	7,304,000	9,787,500	9,600,000
22007	Rental Expenses	300,000	300,000	
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	(
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	(
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	4,000,000
Total of S	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	
22003	Fuel, Oils, Lubricants	0	2,500,000	8,760,000
22004	Medical Supplies & Services	0	1,200,000	
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 22023	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery,	1,519,980 0	2,000,000 880,000	4,000,000
	Equipment and Plant Routine Maintenance and Repair of Office	0	400,000	400,000
22024		v	100,000	

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	169,006,171	216,382,000	335,703,600
Subvote	2005 LOCAL GOVERNMENT MANAGEME	ENT 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	(
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	1,976,624	2,000,000	4,600,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	2,880,000	(
22024	Equipment and Appliances	0	2,000,000	,
22032	Other operating Expenses	0	1,000,000	1,420,000
31122	Machinery and Equipment Other than Transport	0	3,000,000	2,000,000
	Equipment			
Fotal of S	ubvote	110,736,612	159,308,000	191,290,00
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	28,840,00
21121	Personal Allowances - In-Kind	13,080,000	0	
22001	Office And General Supplies And Services	5,605,270	5,180,000	10,744,00
22003	Fuel, Oils, Lubricants	4,839,199	12,890,000	9,140,00
22008	Training - Domestic	0	1,600,000	3,500,00
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	211,301,80
22014	Hospitality Supplies And Services	1,650,000	2,200,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles	1,500,000	1,500,000	3,000,00
31122	And Transportation Equipment Machinery and Equipment Other thanTransport	0	0	2,015,20
31221	Equipment Materials and Supplies	0	500,000	600,00
Fotal of S	ubvote	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	
22001	Office And General Supplies And Services	51,798	43,000	(
22003	Fuel, Oils, Lubricants	750,000	7,420,000	(
22008	Training - Domestic	0	12,297,000	(
22010	Travel - In - Country	24,882,000	11,400,000	
22014	Hospitality Supplies And Services	98,760	360,000	
Fotal of S	ubvote	82,814,558	117,656,000	74,520,000
		1,314,093,014		
Total of H	rogramma		1,812,009,000	1,889,394,600

### PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
21111	Basic Salaries-Pensionable Posts	4,343,324,502	812,663,000	158,892,000
Total of S	Subvote =	4,343,324,502	812,663,000	158,892,000
Total of l	Programme =	4,343,324,502	812,663,000	158,892,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY ED	UCATION		
26312	Local Government - cash	96,708,617,468	92,410,088,000	87,764,488,256
Total of S	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 S	- Subvote	59,905,781,441	60,254,294,000	63,012,993,457
Subvote	8077 TRANSFERS TO LGAS - LAND DEVEL	OPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	413,982,000	0
Total of S	Subvote	0	413,982,000	0
Subvote	- 8078 TRANSFERS TO LGAS - PUBLIC HEAD	LTH SERVICES		
26312	Local Government - cash	336,770,983	11,467,454,000	8,965,444,800
Total of S	- 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 S	Subvote =	0	2,907,037,000	2,736,029,693
Subvote	8080 TRANSFERS TO LGAS - HEALTH CEN	TERS		
26312	Local Government - cash	0	11,952,753,000	12,872,593,978
Total of S	Subvote	0	11,952,753,000	12,872,593,978
Subvote	8081 TRANSFERS TO LGAS - DISPENSARIE	ES		
26312	Local Government - cash	5,571,540,034	10,951,627,000	12,436,090,659
Total of S	- 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 S	- Subvote	1,391,059,000	1,630,995,000	1,073,802,921
	8083 TRANSFERS TO LGAS - RURAL WAT	ER SUPPLY		
Subvote	Local Government - cash	979,580,000	962,977,000	797,533,082
<b>Subvote</b> 26312	Local Government - cash	, ,		
	-	979,580,000	962,977,000	797,533,082
26312	-	979,580,000	962,977,000	797,533,082

	Vote 079 RA	AS Morogoro		
Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
Total of S	Subvote	0	214,359,000	0
Subvote	8085 TRANSFERS TO LGAS - COMMUNITY	DEVELOPMENT, (	GENDER AND CHII	LDREN
26312	Local Government - cash	0	702,128,000	0
Total of S	Subvote	0	702,128,000	0
Subvote	8086 TRANSFERS TO LGAS - AGRICULTUR	E		
26312	Local Government - cash	5,001,377,000	4,001,864,000	4,298,739,411
Total of S	Subvote —	5,001,377,000	4,001,864,000	4,298,739,411
Subvote	8087 TRANSFERS TO LGAS - LIVESTOCK O	PERATIONS		
26312	Local Government - cash	3,180,960,000	2,770,023,000	2,342,275,817
Total of S	Subvote —	3,180,960,000	2,770,023,000	2,342,275,817
Subvote	8088 TRANSFERS TO LGAS - WATER SUPPL	LY		
26312	Local Government - cash	0	22,783,000	0
Total of S	Subvote	0	22,783,000	0
Subvote	8089 TRANSFERS TO LGAS - PLANNING, TR	RADE AND ECONO	OMY	
26312	Local Government - cash	0	1,170,451,000	0
Total of S	Subvote	0	1,170,451,000	0
Subvote	8090 TRANSFERS TO LGAS - INTERNAL AU	DIT UNIT		
26312	Local Government - cash	0	258,110,000	0
Total of S	Subvote —	0	258,110,000	0
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRAT	FION AND GENER	AL	
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 S	Subvote =	30,202,312,159	35,466,498,000 =	46,221,732,526
Total of I	Programme	203,277,998,086	237,557,423,000	242,521,724,600
Total of V	Vote —	213,368,679,577	244,865,890,000	249,646,714,000
	=			

**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of S	Subvote	1,747,724,583	1,085,523,000	1,494,769,000
31221	Materials and Supplies	564,450	540,000	540,000
01122	Equipment			,
31122	Machinery and Equipment Other than Transport	0	750,000	750,000
31121	Transportation Equipment	0	0	300,000,000
22032	And Transportation Equipment Other operating Expenses	222,045,527	1,550,000	1,550,000
22021	Routine Maintenance And Repair Of Vehicles	57,237,831	52,000,000	71,580,000
22019	Routine maintenance and repair of buildings	4,984,000	0	0
22014	Hospitality Supplies And Services	1,619,000	12,960,000	27,960,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22010	Travel - In - Country	59,984,215	46,110,000	46,110,000
22008	Training - Domestic	1,250,000	9,160,000	9,160,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22004	Medical Supplies & Services	2,400,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	84,372,482	51,735,000	56,850,000
22002	Utilities Supplies And Services	59,832,523	75,600,000	60,000,000
22001	Office And General Supplies And Services	24,234,802	6,928,000	16,468,000
21121	Personal Allowances - In-Kind	29,160,000	32,100,000	52,600,000
21113	Personnel Allowances - (Non-Discretionary)	427,608,960	126,250,000	228,928,000
21111	Basic Salaries-Pensionable Posts	765,230,793	656,640,000	609,073,000

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

Total of Subvote		144,388,000	165,888,000
enses on Professional fees and charges	0	300,000	1,200,000
itality Supplies And Services	0	2,400,000	3,000,000
el - In - Country	8,300,000	9,440,000	21,000,000
ing - Domestic	0	1,800,000	2,200,000
e And General Supplies And Services	5,274,036	2,600,000	6,270,000
nal Allowances - In-Kind	13,058,495	13,080,000	29,080,000
nnel Allowances - (Non-Discretionary)	4,970,000	12,000,000	11,110,000
Salaries-Pensionable Posts	0	102,768,000	92,028,000
Sa	laries-Pensionable Posts	laries-Pensionable Posts 0	laries-Pensionable Posts 0 102.768.000

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#### 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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	ubvote	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	800,00
22014	Hospitality Supplies And Services	780,754	800,000	800,00
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	5,191,50
22002	Utilities Supplies And Services	5,475,764	3,780,000	4,200,00
22003	Fuel, Oils, Lubricants	33,668,645	27,512,500	23,750,00
22004	Medical Supplies & Services	0	600,000	600,00
22005	Military Supplies And Services	3,600,000	3,300,000	3,300,000
22008	Training - Domestic	0	150,000	150,00
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	29,390,300	25,166,000	24,216,50
22032	And Transportation Equipment	1,000,000	3,500,000	3,500,000
31122	Other operating Expenses Machinery and Equipment Other than Transport	5,001,200	200,000	1,100,000
51122	Equipment	5,001,200	200,000	1,100,000
Total of S	ubvote	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	14,540,00
22001	Office And General Supplies And Services	5,168,208	4,000,000	4,500,00
22002	Utilities Supplies And Services	5,775,069	3,600,000	2,400,00
22003	Fuel, Oils, Lubricants	41,943,624	36,250,000	42,250,00
22004	Medical Supplies & Services	360,000	600,000	600,00
22005	Military Supplies And Services	3,600,000	1,325,000	1,325,000
22010	Travel - In - Country	3,600,000	13,100,000	17,100,00
22012	Communication & Information	599,600 999 300	600,000 2 440,000	600,000 2 440 000
22014 22019	Hospitality Supplies And Services	999,300 800,000	2,440,000 0	2,440,000
22019	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	32,649,376	25,900,000	10,000,000 20,300,000
2022	And Transportation Equipment	000 000	1 5/2 000	1.055.00
22032 31122	Other operating Expenses Machinery and Equipment Other thanTransport	999,000 0	1,563,000 700,000	1,855,00 700,00
<b>D</b> / J / A ^	Equipment			242.202.00
Total of S	ubvote	280,175,489	351,270,000	343,303,00

Item	Description	2018/2019 Actual	2019/2020 Approved	2020/2021 Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
Subvote	1007 DAS-MASASI			
Subvole	1007 DAS-MASASI			
21111	Basic Salaries-Pensionable Posts	168,704,700	200,650,000	225,966,00
21113	Personnel Allowances - (Non-Discretionary)	1,480,600	14,560,000	16,810,00
21121	Personal Allowances - In-Kind	19,987,191	20,440,000	20,440,00
22001	Office And General Supplies And Services	3,989,999	3,400,000	5,400,00
22002	Utilities Supplies And Services	5,964,330	5,400,000	5,400,00
2003	Fuel, Oils, Lubricants	34,175,980	30,000,000	37,250,00
2004	Medical Supplies & Services	360,000	500,000	500,00
22005	Military Supplies And Services	3,594,200	560,000	1,560,00
22010	Travel - In - Country	10,171,541	9,680,000	12,680,00
22012	Communication & Information	230,000	1,800,000	1,800,00
22014	Hospitality Supplies And Services	4,969,999	3,640,000	3,640,00
22019	Routine maintenance and repair of buildings	1,000,000	0	3,733,00
2021	Routine Maintenance And Repair Of Vehicles	21,294,108	18,883,000	16,650,00
22032	And Transportation Equipment	0	2,500,000	2,500,00
	Other operating Expenses Machinery and Equipment Other thanTransport	71,987,000	500,000	2,500,00
51122	Equipment	/1,98/,000	500,000	500,00
Fotal of S	* *	347,909,648	312,513,000	354,829,00
Subvote	1008 DAS-TANDAHIMBA			
21111	Basic Salaries-Pensionable Posts	18,456,500	231,766,000	220,069,00
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	26,440,000	26,490,00
21121	Personal Allowances - In-Kind	12,337,443	400,000	400,00
22001	Office And General Supplies And Services	4,671,206	3,800,000	6,300,00
22001	Utilities Supplies And Services	3,666,061	5,400,000	5,400,00
2002	Fuel, Oils, Lubricants	34,064,078	36,800,000	43,250,00
22003	Medical Supplies & Services	360,000	500,000	45,250,00
22004	**	3,600,000	560,000	560,00
22003	Military Supplies And Services Travel - In - Country	10,201,000	9,680,000	15,680,00
22010	Communication & Information	10,201,000	1,800,000	1,800,00
		491,500	3,840,000	3,840,00
22014	Hospitality Supplies And Services	491,500	5,840,000	
22019	Routine maintenance and repair of buildings	33,947,781	20,568,000	4,032,00 19,536,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,947,781	20,508,000	19,550,00
22032	Other operating Expenses	600,000	2,500,000	2,500,00
31122	Machinery and Equipment Other thanTransport	5,000,000	500,000	500,00
	Equipment			
fotal of S	ubvote	130,095,569	344,554,000	350,857,00
Subvote	1009 DAS-NANYUMBU			
1111	Basic Salaries-Pensionable Posts	72,289,966	197,976,000	176,490,00
1113	Personnel Allowances - (Non-Discretionary)	7,351,800	23,640,000	27,263,00
1121	Personal Allowances - In-Kind	12,836,343	500,000	500,00
2001	Office And General Supplies And Services	1,500,000	4,140,000	5,167,00
2002	Utilities Supplies And Services	3,556,457	1,800,000	1,800,00
2003	Fuel, Oils, Lubricants	30,608,828	27,900,000	41,610,00
2004	Medical Supplies & Services	260,000	600,000	600,00
2005	Military Supplies And Services	3,600,000	2,100,000	2,100,00
2000	Training - Domestic	0	300,000	300,00
2008	Travel - In - Country	4,500,000	11,160,000	16,200,00
		599,200	360,000	360,00
2010	Communication & Information	399,200	500,000	500,00
2010 2012	Communication & Information Hospitality Supplies And Services	0	2,930,000	
22008 22010 22012 22014 22019				3,930,00

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 S	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 COMMUNICAT	ION 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 I	Programme	3,177,143,913	3,273,659,000	3,800,507,000
PROGRA	AMME 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	(
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 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	2,270,000 0	6,000,000 12,000,000	8,072,000 13,000,000
Total of S	And Transportation Equipment Subvote	80,927,630	260,029,000	309,818,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	=		
		12,550,382	152,028,000	169,704,000
21111	Basic Salaries-Pensionable Posts	12,550,582	17,880,000	4,800,000
21113 21121	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	13,034,227	17,880,000	4,800,000
21121	Office And General Supplies And Services	5,134,960	1,740,000	2,240,000
2001	Fuel, Oils, Lubricants	18,470,631	5,000,000	4,500,000
2003	Travel - In - Country	10,845,000	26,000,000	14,640,000
22010	Hospitality Supplies And Services	0	20,000,000	5,000,000
	Routine Maintenance And Repair Of Vehicles	0	4,550,000	10,050,000
22021				

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	ubvote	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 S	ubvote	68,365,018	141,096,000	227,730,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMI	ENT 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 S	ubvote	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

	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 S		252,731,590	235,613,000	392,540,000
I Utal UL	Subvote			572,540,000
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	0
22010 22014	Travel - In - Country Hospitality Supplies And Services	2,000,000 1,200,000	0	0
22014	Routine Maintenance And Repair Of Vehicles	2,756,000	0	0
22021	And Transportation Equipment	2,750,000	0	0
Total of S	Subvote	29,926,070	94,080,000	71,376,000
Total of Programme		740,830,408	1,275,577,000	1,649,151,000
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	2,105,137,475	245,804,000	0
Total of S	Subvote	2,105,137,475	245,804,000	0
Total of l	Programme	2,105,137,475	245,804,000	0
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY E	DUCATION		
26312	Local Government - cash			
Total of Subvote		50,766,477,405	50,536,595,638	49,020,225,654
	Subvote	50,766,477,405	50,536,595,638 50,536,595,638	49,020,225,654 49,020,225,654
	Subvote 8076 TRANSFERS TO LGAS - SECONDAR	50,766,477,405		
Total of S		50,766,477,405		
Total of S Subvote 26312	8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash	50,766,477,405	50,536,595,638	49,020,225,654
Total of S Subvote	8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778	<b>50,536,595,638</b> 31,724,299,000 <b>31,724,299,000</b>	<b>49,020,225,654</b> 25,386,024,926
Total of S Subvote 26312 Total of S	8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash Subvote	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778	<b>50,536,595,638</b> 31,724,299,000 <b>31,724,299,000</b>	<b>49,020,225,654</b> 25,386,024,926
Total of S Subvote 26312 Total of S Subvote 26312	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           SLOPMENT AND URB	50,536,595,638           31,724,299,000           31,724,299,000           AN PLANNING	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b>
Total of S Subvote 26312 Total of S Subvote	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           21000           16,125,000           16,125,000	50,536,595,638           31,724,299,000           31,724,299,000           AN PLANNING           266,500,000	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b> 616,194,156
Total of S Subvote 26312 Total of S Subvote 26312 Total of S	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> <li>Subvote</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           21000           16,125,000           16,125,000	50,536,595,638           31,724,299,000           31,724,299,000           AN PLANNING           266,500,000	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b> 616,194,156
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> <li>Subvote</li> <li>8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           21000           16,125,000           16,125,000           16,125,000	50,536,595,638         31,724,299,000         31,724,299,000         31,724,299,000         266,500,000         266,500,000	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b> 616,194,156 <b>616,194,156</b>
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> <li>Subvote</li> <li>8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           21000           16,125,000           16,125,000           16,125,000           3,551,956,118           3,551,956,118	50,536,595,638           31,724,299,000           31,724,299,000           31,724,299,000           AN PLANNING           266,500,000           266,500,000           7,044,193,305	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b> 616,194,156 <b>616,194,156</b> 4,801,313,547
Total of S Subvote 26312 Total of S Subvote 26312 Total of S Subvote 26312 Total of S	<ul> <li>8076 TRANSFERS TO LGAS - SECONDAR Local Government - cash</li> <li>Subvote</li> <li>8077 TRANSFERS TO LGAS - LAND DEVE Local Government - cash</li> <li>Subvote</li> <li>8078 TRANSFERS TO LGAS - PUBLIC HEA Local Government - cash</li> <li>Subvote</li> </ul>	50,766,477,405           Y EDUCATION           25,178,812,778           25,178,812,778           25,178,812,778           21000           16,125,000           16,125,000           16,125,000           3,551,956,118           3,551,956,118	50,536,595,638           31,724,299,000           31,724,299,000           31,724,299,000           AN PLANNING           266,500,000           266,500,000           7,044,193,305	<b>49,020,225,654</b> 25,386,024,926 <b>25,386,024,926</b> 616,194,156 <b>616,194,156</b> 4,801,313,547

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8080 TRANSFERS TO LGAS - HEALTH	I CENTERS		
26312	Local Government - cash	2,443,915,994	6,942,293,191	5,251,769,934
Total of S	Subvote	2,443,915,994	6,942,293,191	5,251,769,934
Subvote	8081 TRANSFERS TO LGAS - DISPENS	SARIES		
26312	Local Government - cash	3,286,559,670	8,310,335,804	5,495,066,993
Total of S	Subvote	3,286,559,670	8,310,335,804	5,495,066,99
Subvote	8082 TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	270,666,400	1,169,749,300	759,775,14
Total of S	Subvote	270,666,400	1,169,749,300	759,775,14
Subvote	8083 TRANSFERS TO LGAS - RURAL	WATER SUPPLY		
26312	Local Government - cash	177,349,500	734,537,000	383,886,09
Total of S	Subvote	177,349,500	734,537,000	383,886,09
Subvote	8084 TRANSFERS TO LGAS - NATURA	AL RESOURCES		
26312	Local Government - cash	0	96,361,700	4,000,00
Total of S	Subvote	0	96,361,700	4,000,00
Subvote	8085 TRANSFERS TO LGAS - COMMU	NITY DEVELOPMENT, G	ENDER AND CHIL	DREN
26312	Local Government - cash	13,850,000	195,000,000	63,000,00
Total of S	Subvote	13,850,000	195,000,000	63,000,00
Subvote	8086 TRANSFERS TO LGAS - AGRICU	LTURE		
26312	Local Government - cash	1,270,919,500	2,283,503,600	2,137,172,76
Total of S	Subvote	1,270,919,500	2,283,503,600	2,137,172,76
Subvote	8087 TRANSFERS TO LGAS - LIVESTO	OCK OPERATIONS		
26312	Local Government - cash	908,057,000	1,210,030,400	839,829,08
Total of S	Subvote	908,057,000	1,210,030,400	839,829,08
Subvote	8088 TRANSFERS TO LGAS - WATER	SUPPLY		
26312	Local Government - cash	7,346,768	0	277,547,08
Total of S	Subvote	7,346,768	0	277,547,08
Subvote	8089 TRANSFERS TO LGAS - PLANNI	NG, TRADE AND ECONO	MY — —	
26312	Local Government - cash	173,000,000	409,080,675	177,439,00
Total of S	Subvote	173,000,000	409,080,675	177,439,00
Subvote	8090 TRANSFERS TO LGAS - INTERN	AL AUDIT UNIT		
26312	Local Government - cash	0	204,000,000	69,000,00
Total of 6	Subvote	0	204,000,000	69,000,00

#### Vote 080 RAS Mtwara 2018/2019 2019/2020 2020/2021 Item Description Actual Approved Estimates Estimates Expenditure Shs. Shs. Shs. TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL Subvote 8091 26312 21,932,979,548 45,295,796,722 Local Government - cash 26,265,055,387 **Total of Subvote** 21,932,979,548 26,265,055,387 45,295,796,722 **Total of Programme** 138,949,915,000 115,374,218,280 141,468,283,000 **Total of Vote** 121,397,330,077 143,744,955,000 146,917,941,000

**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.
		3115.	01154	5115.

#### **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	0	12,000,000	0
	Bridges			
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	1,650,000	18,480,000	20,600,000
22031	Equipment and Appliances Expenses on Professional fees and charges	1,971,600	2,000,000	3,598,600
22031	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 thanTransport	2,780,000	8,000,000	6,000,000
51122	Equipment	2,700,000	0,000,000	0,000,000
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	Su	bvot	e
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261,914,637

180,829,000

235,338,000

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
Fotal of	Subvote	85,503,133	105,508,000	131,324,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Г		
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	
22008	Training - Domestic	2,010,000	2,000,000	6,500,000
22010	Travel - In - Country	5,914,000	6,590,000	8,050,00
22012	Communication & Information	999,000	989,000	1,000,00
22014	Hospitality Supplies And Services	600,000	600,000	420,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	
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	(
Total of a	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	4,200,00
22003	Fuel, Oils, Lubricants	10,876,982	8,417,500	9,300,00
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 4,904,812	1,763,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment		7,512,000	8,500,00
22024	Routine Maintenance and Repair of Office	0	2,000,000	2,500,000
	Equipment and Appliances Other Supplies and Services (not elsewhere	0	200,000	1,000,000
22030	classified)	1,540,000	1,666,650	1,396,650
	Other operating Expanses	1,540,000	1,000,000	
22032	Other operating Expenses	0	1 000 000	711117111
22032 31114	Land improvements	0 205.720	1,000,000 2,000,000	
22032 31114 31121	Land improvements Transportation Equipment Machinery and Equipment Other thanTransport	0 205,720 341,000	1,000,000 2,000,000 1,500,000	700,000 221,500,000 1,500,000
22030 22032 31114 31121 31122 Total of 5	Land improvements Transportation Equipment Machinery and Equipment Other thanTransport Equipment	205,720	2,000,000	221,500,000

Subvote 1006 DAS - SENGEREMA

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 S	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 22021	Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles	0 5,469,198	1,020,000	1,020,000
22021	And Transportation Equipment	5,409,190	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
Fotal of S	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	2,896,000	13,000,000	9,000,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
22024	Routine Maintenance and Repair of Office	0	1,000,000	1,000,000
	Equipment and Appliances			
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 S	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
	Subvote	299,435,035	342,536,400	282,301,000

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	7,400,000	4,600,000	3,000,000
	And Transportation Equipment			
22030	Other Supplies and Services (not elsewhere	0	300,000	400,000
	classified)			
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 than Transport	2,000,000	1,104,000	2,008,000
	Equipment			

	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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 S	• •	151,726,342	254,119,200	284,167,000
Subvote	1014 LEGAL SERVICE UNIT			
21111	Desis Calarias Developatha Desta	0	5,600,000	56,780,000
21111	Basic Salaries-Pensionable Posts	2,350,000	6,100,000	10,690,000
21113 22001	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	2,263,000	9,600,000	15,700,000
22001	**	2,500,000	2,500,000	2,500,000
22003	Fuel, Oils, Lubricants Training - Domestic	2,500,000	2,600,000	2,000,000
22008 22010	Travel - In - Country	6,546,500	7,700,000	14,300,000
22010	Communication & Information	0	1,560,000	1,560,000
22012	Hospitality Supplies And Services	1,100,000	2,750,000	2,750,000
22014	Expenses on Professional fees and charges	0	2,075,000	1,194,000
Total of S	Subvote	14,759,500	40,485,000	107,474,000
			UNIT —	
Subvote	1015 INFORMATION AND COMMUNICAT	ION TECHNOLOGY		
<b>Subvote</b>				100.641.000
21111	Basic Salaries-Pensionable Posts	0	40,497,000	
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	0 3,038,000	40,497,000 3,700,000	7,710,000
21111 21113 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	0 3,038,000 3,558,000	40,497,000	7,710,000
21111 21113 22001 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants	0 3,038,000 3,558,000 3,000,000	40,497,000 3,700,000 4,700,000 0	7,710,000 13,461,000
21111 21113 22001 22003 22008	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic	0 3,038,000 3,558,000 3,000,000 4,000,000	40,497,000 3,700,000 4,700,000 0 11,300,000	7,710,000 13,461,000 ( 7,520,000
21111 21113 22001 22003 22008 22010	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	0 3,038,000 3,558,000 3,000,000	40,497,000 3,700,000 4,700,000 0	7,710,000 13,461,000 ( 7,520,000 12,200,000
21111 21113 22001 22003 22008 22010 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information	$\begin{array}{c} 0\\ 3,038,000\\ 3,558,000\\ 3,000,000\\ 4,000,000\\ 9,461,100\\ 6,540,000\end{array}$	40,497,000 3,700,000 4,700,000 0 11,300,000 10,300,000 7,397,000	7,710,000 13,461,000 7,520,000 12,200,000 5,650,000
21111 21113 22001 22003 22008 22010 22012 22012 22024	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Routine Maintenance and Repair of Office Equipment and Appliances Machinery and Equipment Other thanTransport	0 3,038,000 3,558,000 3,000,000 4,000,000 9,461,100	40,497,000 3,700,000 4,700,000 0 11,300,000 10,300,000	7,710,000 13,461,000 7,520,000 12,200,000 5,650,000 1,400,000
21111 21113 22001 22003 22008 22010 22012 22024 31122	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Routine Maintenance and Repair of Office Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 0\\ 3,038,000\\ 3,558,000\\ 3,000,000\\ 4,000,000\\ 9,461,100\\ 6,540,000\\ 0\end{array}$	40,497,000 3,700,000 4,700,000 0 11,300,000 10,300,000 7,397,000 500,000	7,710,000 13,461,000 7,520,000 12,200,000 5,650,000 1,400,000 2,700,000
21111 21113 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Communication & Information Routine Maintenance and Repair of Office Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	0 3,038,000 3,558,000 3,000,000 4,000,000 9,461,100 6,540,000 0 0	$\begin{array}{c} 40,497,000\\ 3,700,000\\ 4,700,000\\ 0\\ 11,300,000\\ 10,300,000\\ 7,397,000\\ 500,000\\ \end{array}$	100,641,000 7,710,000 13,461,000 (7,520,000 12,200,000 5,650,000 1,400,000 2,700,000 151,282,000

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

#### **PROGRAMME 20 DEVELOPMENT**

#### Subvote 2001 PLANNING AND COORDINATION

Total of	Subvote	148,867,083	183,015,000	215,292,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	2,000,000	9,200,000	4,200,000
22014	Hospitality Supplies And Services	3,642,000	2,304,000	2,304,000
22010	Travel - In - Country	23,500,960	23,800,000	25,150,000
22003	Fuel, Oils, Lubricants	9,250,000	7,750,000	4,875,000
22001	Office And General Supplies And Services	800,000	9,521,000	15,491,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
21113	Personnel Allowances - (Non-Discretionary)	4,100,000	6,800,000	13,800,000
21111	Basic Salaries-Pensionable Posts	95,764,123	110,560,000	121,392,000

#### 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	1,714,998	3,000,000	7,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	1,186,000	2,300,000
	Equipment and Appliances			
Total of S		176,437,747	233,676,000	404,916,000

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#### **Total of Subvote**

### Subvote 2003 INFRASTRUCTURE SECTOR

Total of S	Subvote	85,257,828	133,837,000	177,865,000
	Equipment			
31122	Machinery and Equipment Other than Transport	0	0	2,100,000
	And Transportation Equipment			
22021	Routine Maintenance And Repair Of Vehicles	2,640,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	1,900,000	1,358,000	1,359,000
22013	Educational Materials, Services And Supplies	830,000	830,000	834,000
22012	Communication & Information	0	240,000	240,000
22010	Travel - In - Country	6,696,876	5,200,000	7,950,000
22008	Training - Domestic	0	1,379,000	2,380,000
22003	Fuel, Oils, Lubricants	10,400,000	8,400,000	5,500,000
22001	Office And General Supplies And Services	3,360,000	5,360,000	12,208,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
21113	Personnel Allowances - (Non-Discretionary)	7,344,000	7,350,000	12,790,000
21111	Basic Salaries-Pensionable Posts	42,276,952	84,640,000	113,424,000

#### 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

Item	Description	2018/2019 Actual	2019/2020 Approved	2020/2021 Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
22003	Eval Oila Luksiaasta	7,500,000	4,250,000	3,240,000
	Fuel, Oils, Lubricants	200,000	390,000	1,700,000
22008	Training - Domestic	2,000,000	1,700,000	5,300,000
22010 22012	Travel - In - Country Communication & Information	600,000	1,560,000	600.000
22012		000,000	239,000	2,000,000
22019	Routine maintenance and repair of buildings	1,000,000	3,200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Machinery,	0	0	2,000,000
	Equipment and Plant			, ,
22032	Other operating Expenses	0	500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	C
Total of S	Subvote	80,289,684	122,935,000	351,478,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	ENT 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 S	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	7 500 000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	5,300,000	7,500,000
Total of S	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	(
22003	Fuel, Oils, Lubricants	8,250,000	0	(
22010	Troval In Country	5 700 000	0	(

**Total of Subvote** 

Travel - In - Country

Communication & Information

22010

22012

5,700,000

25,822,057

132,057

0

0

-

26,688,000

0

0

101,337,800

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of I	Programme	865,317,293	1,260,803,000	1,861,645,800
PROGRA	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	2,237,924,680	393,852,000	(
Total of S	Subvote	2,237,924,680	393,852,000	(
Total of Programme		2,237,924,680	393,852,000	(
DDOCD				
	AMME 80 LOCAL AUTHORITIES	NUCLTION		
<b>Subvote</b> 26312	8075 TRANSFERS TO LGAS - PRIMARY EI Local Government - cash	117,996,643,060	111,678,954,000	110,242,692,000
Total of S		117,996,643,060	111,678,954,000	110,242,692,000
<b>Subvote</b> 26312	<b>8076</b> TRANSFERS TO LGAS - SECONDARY Local Government - cash	69,995,398,800	67,181,684,000	77,755,649,000
Total of S		<u>69,995,398,800</u>	<u> </u>	77,755,649,00
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEA	10,198,825,000	10 452 174 500	10 120 655 00
26312 Local Government - cash Total of Subvote		10,198,825,000	10,452,174,500 10,452,174,500	10,120,655,00
				,,,,.
Subvote	8079 TRANSFERS TO LGAS - PREVENTIVI		0.407.440.500	2 010 (07 00
26312 <b>Total of S</b>	Local Government - cash	988,092,682 	2,426,442,500 2,426,442,500	2,919,607,00 2,919,607,00
				2,519,007,004
Subvote	8080 TRANSFERS TO LGAS - HEALTH CEN		0 104 406 500	0.612.254.00
26312 <b>Total of S</b>	Local Government - cash	11,303,705,000	9,104,496,500	9,613,254,00 9,613,254,00
Total of S		11,303,705,000	9,104,496,500 ==	,015,254,000
Subvote	8081 TRANSFERS TO LGAS - DISPENSARI			
26312	Local Government - cash	1,084,759,700	10,760,796,000	8,827,969,000
Total of S	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 WAT	ER SUPPLY		
26312	Local Government - cash	0	1,142,290,000	784,781,00
Total of S	Subvote	0	1,142,290,000	784,781,00

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 - AGRICULTU	RE				
26312	Local Government - cash	0	3,604,153,000	2,869,961,000		
Total of S	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 - ADMINISTR	ATION AND GENERA	AL —			
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

### 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.
		5115.	5113.	5113.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### 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	0	100,000	100,000
	and Services			
22019	Routine maintenance and repair of buildings	512,500	100,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles	250,000	450,000	455,500
	And Transportation Equipment			

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 S	ubvote	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 S	ubvote	79,329,461	89,917,286	110,441,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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 S	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	8,775,000	13,575,000	16,575,000
22032	And Transportation Equipment	1,582,400	3,520,600	4,288,100
31122	Other operating Expenses Machinery and Equipment Other thanTransport	670,000	5,520,000 0	4,288,100
21144	machinery and Equipment Other main nansport	070,000	v	0

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	ubvote	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 S	ubvote -	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 1,920,000	1,200,000 960,000	1,200,000 960,000
22019 22021	Routine maintenance and repair of buildings	14,242,065	11,827,200	11,827,300
	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,242,065		
22032	Other operating Expenses	240,308,537	2,000,000	2,000,000 339,550,000
Total of S		740 508 557	339,779,000	119 110 000

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 S	Subvote =	9,503,800	31,391,942	88,813,000
Subvote	1015 INFORMATION AND COMMUNICATION	ON 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
Fotal of S	Subvote =	16,153,480	46,924,809	131,555,000
1000101				

### 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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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 S	Subvote	75,180,646	155,886,722	244,124,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
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	(
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	853,80
31122	Machinery and Equipment Other thanTransport Equipment	0	1,510,000	1,261,230
Total of S	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	(
22031	Expenses on Professional fees and charges	300,000	500,000	500,000
Total of S	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	(
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

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 MANAGEME	NT 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	29,916,00
21121	Personal Allowances - In-Kind	0	10,000	10,00
22001	Office And General Supplies And Services	1,332,974	14,560,000	17,078,00
22003	Fuel, Oils, Lubricants	2,614,000	24,875,400	11,104,40
22008	Training - Domestic	0	7,289,919	5,050,00
22010	Travel - In - Country	9,128,800	40,330,000	12,830,00
22012	Communication & Information	120,000	270,000	270,00
22013	Educational Materials, Services And Supplies	171,651,963	154,032,000	199,764,60
22014	Hospitality Supplies And Services	1,165,802	2,110,000	1,960,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,405,753	21,500,000	21,500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	10,798,601	1,500,000
Fotal of	Subvote	202,599,292	501,927,920	540,812,000
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	71,376,000	
21113	Personnel Allowances - (Non-Discretionary)	11,280,000	15,060,000	
22001	Office And General Supplies And Services	600,000	1,500,000	
22003	Fuel, Oils, Lubricants	5,498,000	5,170,400	
22010	Travel - In - Country	8,285,000	5,800,000	
22012	Communication & Information	360,000	360,000	1
22014	Hospitality Supplies And Services	1,050,000	1,500,000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	965,000	892,527	
22031 Total of	Expenses on Professional fees and charges Subvote	0 	800,000 102,458,927	(
i otal Ul	Subvote		102,730,727	
Fotal of	Programme	809,684,702	1,684,741,279	1,736,407,000

#### Subvote 3001 REGIONAL HOSPITAL

21111 Basic Salaries-Pensionable Posts

2,722,230,299

327,936,000

343,424,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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 S	Subvote	0	21,840,000	26,880,000
Total of Programme		2,722,230,299	349,776,000	370,304,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY ED	UCATION		
26312	Local Government - cash	69,000,931,047	61,627,222,754	62,863,237,000
Total of S	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 S	Subvote	36,068,638,050	34,399,183,952	36,782,635,574
Subvote	8077 TRANSFERS TO LGAS - LAND DEVEL	OPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	66,002,970	1,176,800,480
Total of S	Subvote	0	66,002,970	1,176,800,480
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEAD	LTH SERVICES		
26312	Local Government - cash	3,206,087,516	4,991,334,478	5,270,277,774
Total of S	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 S	Subvote	4,120,000	1,974,531,206	2,717,578,900
Subvote	8080 TRANSFERS TO LGAS - HEALTH CEN	TERS		
26312	Local Government - cash	3,354,132,000	6,525,999,661	7,144,583,840
Total of S	Subvote	3,354,132,000	6,525,999,661	7,144,583,840
Subvote	8081 TRANSFERS TO LGAS - DISPENSARII	ES		
26312	Local Government - cash	3,275,578,000	7,381,174,501	7,824,929,986
Total of S	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 S	Subvote	0	1,281,170,925	897,963,000
Subvote	= 8083 TRANSFERS TO LGAS - RURAL WAT	ER SUPPLY		
26312	Local Government - cash	0	874,010,781	757,464,000
			, ,·	, . ,

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	0	874,010,781	757,464,000
Subvote	8084 TRANSFERS TO LGAS - NATUR	AL RESOURCES		
26312	Local Government - cash	0	39,854,400	233,903,275
Total of S	Subvote	0	39,854,400	233,903,275
Subvote	8085 TRANSFERS TO LGAS - COMM	UNITY DEVELOPMENT, (	GENDER AND CHII	DREN
26312	Local Government - cash	0	69,985,105	1,625,738,655
Total of S	Subvote	0	69,985,105	1,625,738,655
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE —		
26312	Local Government - cash	946,126,258	3,279,360,842	3,399,703,967
Total of S	Subvote	946,126,258	3,279,360,842	3,399,703,967
Subvote	8087 TRANSFERS TO LGAS - LIVEST	TOCK OPERATIONS		
26312	Local Government - cash	0	1,586,872,349	1,883,286,033
Total of S	Subvote	0	1,586,872,349	1,883,286,033
Subvote	8088 TRANSFERS TO LGAS - WATEF			
26312	Local Government - cash	0	140,342,000	74,796,000
Total of S		0	140,342,000	74,796,000
Subvote	8089 TRANSFERS TO LGAS - PLANN			1 005 000 575
26312 Total of S	Local Government - cash	0	419,635,805	1,825,828,575
1 Otal OI				1,020,020,010
Subvote	8090 TRANSFERS TO LGAS - INTERN	NAL AUDIT UNIT		
26312	Local Government - cash	0	87,611,673	688,014,529
Total of S	Subvote	0	87,611,673	688,014,529
Subvote	8091 TRANSFERS TO LGAS - ADMIN	ISTRATION AND GENERA	AL	
26312	Local Government - cash	11,906,362,976	25,540,961,399	21,092,179,412
Total of S	Subvote	11,906,362,976	25,540,961,399	21,092,179,412
Total of 1	Programme	127,761,975,847	150,285,254,801	156,258,921,000
1 0141 01 1	· · · · · · · · · · · · · · · · · · ·			150,250,721,000

Total of Vote

134,691,057,010

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155,418,749,000

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162,167,842,000

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**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	30,603,030	33,299,000	135,720,000
	And Transportation Equipment			
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	437,570	2,202,000	2,202,000
	Equipment and Appliances			
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 thanTransport	0	0	14,000,000
	Equipment			
Total of S	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	2,000,000	3,400,000	3,400,000
-	Equipment and Appliances			
		202 772 702	21 824 000	21 824 000

#### Subvote 1003 INTERNAL AUDIT UNIT

Other operating Expenses

22032

**Total of Subvote** 

202,772,703

642,781,577

21,824,000

260,108,000

21,824,000

289,912,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5.1.5	5.1.51	515
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 S	ubvote	18,355,000	91,772,000	93,152,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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 S	ubvote	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,	510,000	600,000	600,000
22024	Equipment and Plant Routine Maintenance and Repair of Office	960,000	1,460,000	1,460,000
22032	Equipment and Appliances Other operating Expenses	1,850,000	1,859,000	2,859,000
Total of S	ubvote	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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5113.	5115.
22019	Routine maintenance and repair of buildings	2,420,000	2,796,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles	26,763,799	28,382,000	36,782,000
	And Transportation Equipment			
22023	Routine Maintenance and Repair of Machinery,	1,356,500	1,500,000	1,500,000
	Equipment and Plant	(0 <b>5.05</b> 0	005 000	005.00
22024	Routine Maintenance and Repair of Office	685,250	995,000	995,00
22028	Equipment and Appliances Other Routine Maintenance Expenses not	998,599	1,900,000	1,900,00
22020	elsewhere classified	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,500,00
22032	Other operating Expenses	0	2,400,000	2,400,00
1122	Machinery and Equipment Other thanTransport	0	0	2,000,00
	Equipment			
Fotal of S	Subvote	141,041,260	303,053,000	415,397,000
Subvote	1011 DAS - KISHAPU			
		0	140 725 000	142 476 00
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	3,843,000	149,735,000 6,998,000	142,476,000 11,198,000
21113	Personal Allowances - In-Kind	12,990,000	13,200,000	15,000,00
22001	Office And General Supplies And Services	1,835,855	4,040,000	4,040,00
22001	Utilities Supplies And Services	163,739	840,000	840,00
2002	Fuel, Oils, Lubricants	20,773,970	32,481,000	34,996,00
22003	Medical Supplies & Services	260,000	600,000	600,00
22004	Military Supplies And Services	2,000,000	2,820,000	2,820,00
22005	Clothing,Bedding, Footwear And Services	360,000	360,000	360,00
22000	Rental Expenses	790,000	809,000	809,00
22008	Training - Domestic	9,042,000	10,650,000	10,650,00
22010	Travel - In - Country	19,025,370	20,040,000	27,840,00
22012	Communication & Information	148,739	258,000	357,00
22019	Routine maintenance and repair of buildings	3,726,132	3,600,000	3,600,00
22021	Routine Maintenance And Repair Of Vehicles	35,767,977	23,550,000	29,950,00
	And Transportation Equipment			
22023	Routine Maintenance and Repair of Machinery,	651,500	700,000	700,00
	Equipment and Plant			
22028	Other Routine Maintenance Expenses not	0	120,000	120,000
22032	elsewhere classified Other operating Expenses	1,400,000	1,982,000	1,982,00
Fotal of S		112,778,282	272,783,000	288,338,000
Subvote	1014 LEGAL SECTOR UNIT			
21111	Basic Salaries-Pensionable Posts	0	11,628,000	15,060,00
21113	Personnel Allowances - (Non-Discretionary)	1,045,000	2,160,000	2,460,00
22001	Office And General Supplies And Services	20,000	616,000	616,00
2003	Fuel, Oils, Lubricants	0	440,000	440,00
2010	Travel - In - Country	4,604,390	6,000,000	7,100,00
22013	Educational Materials, Services And Supplies	665,000	1,756,000	400.00
2031 2032	Expenses on Professional fees and charges	0 0	400,000 0	400,00 2,000,00
.2032	Other operating Expenses			2,000,00
Total of Subvote		6,334,390	23,000,000	28,076,00

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

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	3,440,000	4,450,000	0
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	2,695,000	3,000,000	3,000,000
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	0	0	500,000
	elsewhere classified			
31121	Transportation Equipment	0	0	2,500,000
31122	Machinery and Equipment Other than Transport	0	0	8,320,000
	Equipment			
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	5,000,000	5,088,000	10,088,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	1,800,000	0
	Equipment and Appliances			
31122	Machinery and Equipment Other thanTransport	0	0	1,800,000
	Equipment			
Total of S	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
21112	Development Allerence (New Discustions)	0	2 477 000	3 477 000

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	2,320,700	2,838,000	2,838,000
	And Transportation Equipment			

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote =	19,064,700	128,875,000	123,571,00
Subvote	2004 SOCIAL SECTOR			
21111	Basic Salaries-Pensionable Posts	0	174,396,000	198,252,00
21113	Personnel Allowances - (Non-Discretionary)	897,000	2,752,000	4,352,00
21121	Personal Allowances - In-Kind	12,179,429	13,080,000	13,480,00
22001	Office And General Supplies And Services	989,220	2,530,000	2,530,00
22003	Fuel, Oils, Lubricants	1,530,660	2,640,000	3,820,00
22007 22010	Rental Expenses Travel - In - Country	0 4,729,498	316,000 6,062,000	316,00 10,162,00
Fotal of S	· · ·	20,325,807	201,776,000	232,912,00
	=			
Subvote	2005 LOCAL GOVERNMENT MANAGEMEN	NT SERVICES		
21111	Basic Salaries-Pensionable Posts	0	84,432,000	73,020,00
21113	Personnel Allowances - (Non-Discretionary)	0	3,200,000	4,000,00
21121	Personal Allowances - In-Kind	11,570,000	13,080,000	29,480,00
22001	Office And General Supplies And Services	350,000	983,000	983,00
22003	Fuel, Oils, Lubricants	1,040,000	3,070,000	3,070,00
22008	Training - Domestic	0 6,905,000	0 7,600,000	13,469,00
22010 22012	Travel - In - Country Communication & Information	0,903,000	1,280,000	7,600,00
22021	Routine Maintenance And Repair Of Vehicles	1,800,000	1,804,000	1,804,00
Fotal of S	And Transportation Equipment 	21,665,000	115,449,000	134,706,00
S14-				
Subvote	2006 EDUCATION SECTOR	0	126 140 000	105.000.00
21111 21113	Basic Salaries-Pensionable Posts	0 510,000	126,140,000 2,605,000	195,960,00 4,405,00
21113	Personal Allowances - (Non-Discretionary)	11,570,000	13,080,000	13,880,00
21121	Personal Allowances - In-Kind Office And General Supplies And Services	380,000	1,386,000	1,386,00
22001	Fuel, Oils, Lubricants	2,818,000	4,020,000	6,520,00
22003	Travel - In - Country	8,396,680	10,150,000	31,050,00
22012	Communication & Information	664,841	1,026,000	1,200,00
22013	Educational Materials, Services And Supplies	91,981,517	154,815,000	190,330,00
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,074,980	2,000,000	3,026,00
Fotal of S		117,396,018	315,304,000	447,839,00
Subvote	2007 WATER SECTOR			
21111	Basic Salaries-Pensionable Posts	0	38,316,000	41,748,00
21113	Personnel Allowances - (Non-Discretionary)	330,000	1,740,000	
21121	Personal Allowances - In-Kind	600,000	13,680,000	
22001	Office And General Supplies And Services	318,400	950,000	
22003	Fuel, Oils, Lubricants	0	1,170,000	
22010	Travel - In - Country	1,140,000	2,550,000	
22012	Communication & Information	0	1,320,000	
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	539,000	
Total of S	Subvote =	2,388,400	60,265,000	41,748,00

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
PROG	RAMME 30 OPERATIONAL PERSONNEL			
Subvot	e 3001 REGIONAL HOSPITAL			

21111	Basic Salaries-Pensionable Posts	1,640,189,542	285,000,000	0
Total of S	Subvote	1,640,189,542	285,000,000	0
T ( ) ()				
Total of I	Programme	1,640,189,542	285,000,000	0

### **PROGRAMME 80 LOCAL AUTHORITIES**

# Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 57,178,698,062	0 58,813,977,000	47,293,975,000 3,369,996,000
Total of S	ubvote	57,178,698,062	58,813,977,000	50,663,971,000
Subvote	8076 TRANSFERS TO LGAS - SECONDA	ARY EDUCATION		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 24,067,889,796	0 25,175,669,000	22,393,442,000 1,698,818,000
Total of S	Subvote	24,067,889,796	25,175,669,000	24,092,260,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC H	HEALTH SERVICES		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 1,485,584,490	0 4,707,687,000	7,146,066,000 717,344,000
Total of S	Subvote	1,485,584,490	4,707,687,000	7,863,410,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH	CENTERS		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 4,627,127,000	0 5,884,485,000	5,341,722,000 0
Total of S	ubvote	4,627,127,000	5,884,485,000	5,341,722,000
Subvote	8081 TRANSFERS TO LGAS - DISPENS	ARIES –		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	0 4,822,625,110	0 7,030,620,000	11,535,421,000 0
Total of S	ubvote	4,822,625,110	7,030,620,000	11,535,421,000
Subvote	8082 TRANSFERS TO LGAS - WORKS			
21111 26312 Total of S	Basic Salaries-Pensionable Posts Local Government - cash	0 3,052,900 3,052,900	0 1,497,254,000 1,497,254,000	211,217,000 105,740,000 <b>316,957,000</b>
			, · , · , · · · · · · · · · · · · · · ·	
Subvote	8086 TRANSFERS TO LGAS - AGRICUI	LTUKE		
21111	Basic Salaries-Pensionable Posts	0	0	259,088,000
26312 Total of S	Local Government - cash	0	2,944,809,000	117,387,000 376,475,000
10001010				,,

### 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.
		5115.	5115.	5115.
26312	Local Government - cash	8,584,080	1,979,990,000	0
Total of S	Subvote	8,584,080	1,979,990,000	0
Subvote	8089 TRANSFERS TO LGAS - PLANN	NING, TRADE AND ECONO	MY	
26312	Local Government - cash	1,630,696,978	0	0
Total of S	Subvote	1,630,696,978	0	0
Subvote	8091 TRANSFERS TO LGAS - ADMIN	NISTRATION AND GENERA	AL	
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 S	Subvote	11,652,322,500	18,821,502,000	32,828,949,000
Total of I	Programme	105,476,580,916	126,855,993,000	133,019,165,000
Total of V	Vote	109,776,664,558	130,974,271,000	137,473,046,000

**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of	Subvote -	1,663,641,594	874,390,500	1,067,117,242
	Equipment			
31122	Machinery and Equipment Other than Transport	0	7,000,000	9,000,000
31121	Transportation Equipment	0	0	180,000,000
22032	Other operating Expenses	265,016,134	8,002,000	8,002,000
22031	And Transportation Equipment Expenses on Professional fees and charges	2,700,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles	35,001,000	26,697,000	26,424,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	6,000,000
22014	Hospitality Supplies And Services	30,000,000	24,960,000	26,600,000
22012	Communication & Information	3,500,000	3,000,000	3,000,000
22010	Travel - In - Country	102,663,200	70,920,000	80,920,000
22008	Training - Domestic	1,000,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	3,500,000	3,500,000
22005	Military Supplies And Services	6,000,000	8,400,000	11,400,000
22004	Medical Supplies & Services	1,600,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	63,960,612	44,977,500	44,977,500
22002	Utilities Supplies And Services	31,000,000	36,000,000	36,000,000
22001	Office And General Supplies And Services	24,412,397	36,100,000	36,100,000
21121	Personal Allowances - In-Kind	61,000,000	20,840,000	43,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	2,400,000	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	494,446,172	79,688,500	83,688,500
21111	Basic Salaries-Pensionable Posts	536,942,080	489,505,500	456,705,242

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

	137,857,903	167,632,000	158,786,333
ses on Professional fees and charges	3,000,000	3,000,000	3,000,000
ality Supplies And Services	1,000,000	1,000,000	2,500,000
- In - Country	6,000,000	9,960,000	10,440,000
Dils, Lubricants	2,500,000	2,510,000	2,560,000
And General Supplies And Services	1,000,000	1,000,000	500,000
al Allowances - In-Kind	6,280,000	13,080,000	13,080,000
nel Allowances - (Non-Discretionary)	3,000,000	6,030,000	10,500,000
Salaries-Pensionable Posts	115,077,903	131,052,000	116,206,333
	alaries-Pensionable Posts	alaries-Pensionable Posts 115,077,903	alaries-Pensionable Posts 115,077,903 131,052,000

11,135,000

2,500,000

13,080,000

600,000

2,500,000

6,000,000

63,970,000

1,500,000

13,080,000

1,000,000

2,500,000

6,000,000

69,556,333

7,500,000

29,080,000

1,000,000

2,500,000 6,000,000

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts
21113	Personnel Allowances - (Non-Discretionary)
21121	Personal Allowances - In-Kind
22001	Office And General Supplies And Services
22003	Fuel, Oils, Lubricants
22010	Travel - In - Country

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014 22031	Hospitality Supplies And Services Expenses on Professional fees and charges	500,000 1,000,000	500,000 5,400,000	500,000 5,400,000
Total of S	· · · · ·	37,315,000	93,950,000	121,536,333
i otur or s				,,
Subvote	1004 PROCUREMENT MANAGEMENT UN	IT		
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	(
Fotal of S		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
21113	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	7,100,00
22001	Utilities Supplies And Services	2,700,000	3,900,000	3,900,00
22002	Fuel, Oils, Lubricants	15,960,000	12,500,000	23,790,00
22005	Military Supplies And Services	2,350,000	2,400,000	3,360,000
22005	Clothing, Bedding, Footwear And Services	210,000	1,500,000	1,500,000
22000	Travel - In - Country	6,920,000	6,360,000	18,660,000
22012	Communication & Information	700,000	900,000	900,00
22014	Hospitality Supplies And Services	2,580,000	3,580,000	3,500,000
22016	Printing, advertizing and Information Supplies	0	1,200,000	200,00
22018	and Services Routine Maintenance And Repair Of Roads And	999,996	799,000	799,00
	Bridges			
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
51122	Machinery and Equipment Other thanTransport Equipment	1,500,000	5,000,000	2,000,000
Fotal of S	ubvote	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
2003	Fuel, Oils, Lubricants	13,800,000	16,700,000	26,740,00
2005	Military Supplies And Services	7,200,000	7,200,000	7,200,00
2006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,00
2008	Training - Domestic	2,000,000	2,000,000	2,000,00
2010	Travel - In - Country	17,948,000	12,000,000	21,960,00
2012	Communication & Information	740,000	840,000	840,00
22014	Hospitality Supplies And Services	520,000	820,000	820,00
22021	Routine Maintenance And Repair Of Vehicles	9,600,000	9,600,000	9,600,00

# Vote 084 RAS Singida

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
			5	510
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 S		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	6,852,72
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	570,00
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	14,800,00
22031	Expenses on Professional fees and charges	0	400,000	400,00
22032	Other operating Expenses	600,000	1,000,000	1,000,00
27210	Social Assistance Benefits In-cash	0	471,275	471,27
Total of S	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	
22001				18,840,00
22001	Office And General Supplies And Services	4,395,000	4,140,000	4,141,50
22002	Office And General Supplies And Services Utilities Supplies And Services	960,000	960,000	18,840,000 4,141,500 960,000
22002 22003	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	960,000 19,185,000	960,000 12,624,000	4,141,500 960,000 24,122,500
22002 22003 22004	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services	960,000 19,185,000 0	960,000 12,624,000 1,200,000	4,141,50 960,00 24,122,50 1,200,00
22002 22003 22004 22005	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services	960,000 19,185,000 0 3,600,000	960,000 12,624,000 1,200,000 3,000,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00
22002 22003 22004 22005 22006	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services	960,000 19,185,000 0 3,600,000 760,000	960,000 12,624,000 1,200,000 3,000,000 800,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00
22002 22003 22004 22005 22006 22008	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic	960,000 19,185,000 0 3,600,000 760,000 0	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00
22002 22003 22004 22005 22006 22008 22008 22010	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000	4,141,500 960,000 24,122,500 1,200,000 3,000,000 840,000 4,000,000 20,900,000
22002 22003 22004 22005 22006 22008 22010 22012	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000 900,000	4,141,500 960,000 24,122,500 1,200,000 3,000,000 44,000,000 20,900,000 900,000
22002 22003 22004 22005 22006 22008 22010 22012 22012 22014	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00
22002 22003 22004 22005 22006 22008 22010 22012 22012 22014 22020	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000 900,000 1,490,000	$\begin{array}{c} 4,141,50\\ 960,00\\ 24,122,50\\ 1,200,00\\ 3,000,00\\ 840,00\\ 4,000,00\\ 20,900,00\\ 900,00\\ 1,490,00\\ 600,00\end{array}$
22002 22003 22004 22005 22006 22008 22010 22012 22014 22014 22020	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 960,000\\ 19,185,000\\ 0\\ 3,600,000\\ 760,000\\ 0\\ 13,000,000\\ 450,000\\ 1,210,000\\ 600,000\\ 4,858,340\end{array}$	960,000 12,624,000 1,200,000 3,000,000 4,000,000 13,200,000 1,490,000 600,000 2,000,000	$\begin{array}{c} 4,141,50\\ 960,00\\ 24,122,50\\ 1,200,00\\ 3,000,00\\ 840,00\\ 4,000,00\\ 20,900,00\\ 1,490,00\\ 600,00\\ 10,000,00\\ \end{array}$
22002 22003 22004 22005 22006 22008 22008 22010 22012 22014 22020 22021 22021	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	$\begin{array}{c} 960,000\\ 19,185,000\\ 0\\ 3,600,000\\ 760,000\\ 0\\ 13,000,000\\ 450,000\\ 1,210,000\\ 600,000\\ 4,858,340\\ 2,029,000\end{array}$	960,000 12,624,000 1,200,000 3,000,000 4,000,000 13,200,000 1,490,000 600,000 2,000,000 2,000,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00 600,00 10,000,00
22002 22003 22004 22005 22006 22008 22010 22012 22014 22012 22014 22020 22021	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$\begin{array}{c} 960,000\\ 19,185,000\\ 0\\ 3,600,000\\ 760,000\\ 0\\ 13,000,000\\ 450,000\\ 1,210,000\\ 600,000\\ 4,858,340\end{array}$	960,000 12,624,000 1,200,000 3,000,000 4,000,000 13,200,000 1,490,000 600,000 2,000,000	4,141,500 960,000 24,122,500 1,200,000 3,000,000 840,000 4,000,000 20,900,000
22002 22003 22004 22005 22006 22008 22010 22012 22012 22014 22020 22021 22021 22021	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$\begin{array}{c} 960,000\\ 19,185,000\\ 0\\ 3,600,000\\ 760,000\\ 0\\ 13,000,000\\ 450,000\\ 1,210,000\\ 600,000\\ 4,858,340\\ 2,029,000\end{array}$	960,000 12,624,000 1,200,000 3,000,000 4,000,000 13,200,000 1,490,000 600,000 2,000,000 2,000,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00 600,00 10,000,00
22002 22003 22004 22005 22006 22008 22010 22012 22014 22020 22021 22021 22032 31122 <b>Total of</b> \$	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000 600,000 4,858,340 2,029,000 0	$\begin{array}{c} 960,000\\ 12,624,000\\ 1,200,000\\ 3,000,000\\ 800,000\\ 4,000,000\\ 13,200,000\\ 1,490,000\\ 1,490,000\\ 2,000,000\\ 2,000,000\\ 12,000,000\\ \end{array}$	$\begin{array}{c} 4,141,50\\ 960,00\\ 24,122,50\\ 1,200,00\\ 3,000,00\\ 840,00\\ 4,000,00\\ 20,900,00\\ 1,490,00\\ 600,00\\ 10,000,00\\ 2,000,00\\ 6,000,00\\ \end{array}$
22002 22003 22004 22005 22006 22008 22010 22012 22014 22020 22021 22021 22032 31122 <b>Total of</b> \$ <b>Subvote</b>	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000 600,000 4,858,340 2,029,000 0	$\begin{array}{c} 960,000\\ 12,624,000\\ 1,200,000\\ 3,000,000\\ 800,000\\ 4,000,000\\ 13,200,000\\ 1,490,000\\ 1,490,000\\ 2,000,000\\ 2,000,000\\ 12,000,000\\ \end{array}$	$\begin{array}{c} 4,141,50\\ 960,00\\ 24,122,50\\ 1,200,00\\ 3,000,00\\ 840,00\\ 4,000,00\\ 20,900,00\\ 1,490,00\\ 600,00\\ 10,000,00\\ 2,000,00\\ 6,000,00\\ \end{array}$
22002 22003 22004 22005 22006 22008 22010 22012 22014 22020 22021 22021 22032 31122 <b>Total of</b> \$ <b>Subvote</b> 21111	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000 600,000 4,858,340 2,029,000 0 161,894,949	960,000 12,624,000 1,200,000 3,000,000 4,000,000 13,200,000 1,490,000 2,000,000 2,000,000 12,000,000 303,153,500	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00 600,00 10,000,00 2,000,00 6,000,00 301,853,53
22002 22003 22004 22005 22006 22008 22010 22012 22014 22020 22021 22021 22032 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS MKALAMA Basic Salaries-Pensionable Posts	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000 600,000 4,858,340 2,029,000 0 161,894,949 62,958,500	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000 1,490,000 2,000,000 2,000,000 12,000,000 12,000,000 12,000,000 12,000,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00 600,00 10,000,00 301,853,533
22001 22002 22003 22004 22005 22006 22008 22010 22012 22014 22020 22021 22021 22032 31122 <b>Total of</b> \$ <b>Subvote</b> 21111 21113 21121 22001	Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Medical Supplies & Services Military Supplies And Services Clothing,Bedding, Footwear And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses Machinery and Equipment Other thanTransport Equipment Subvote 1009 DAS MKALAMA Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	960,000 19,185,000 0 3,600,000 760,000 0 13,000,000 450,000 1,210,000 600,000 4,858,340 2,029,000 0 161,894,949 62,958,500 12,500,000	960,000 12,624,000 1,200,000 3,000,000 800,000 4,000,000 13,200,000 1,490,000 2,000,000 2,000,000 12,000,000 12,000,000 171,096,000 14,900,000	4,141,50 960,00 24,122,50 1,200,00 3,000,00 840,00 4,000,00 20,900,00 1,490,00 600,00 10,000,00 2,000,00 301,853,53 187,066,33 14,900,00

# Vote 084 RAS Singida

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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
22012	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 thanTransport 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	(
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 COMMUNICAT	ION TECHNOLOGY	UNIT	
21111	Desis Colorise Developmental Deste	1 010 000	22 244 000	18 550 22

Total of	Programme	3,106,687,934	2,788,265,600	3,064,468,972
Total of	Subvote	10,919,000	78,444,000	83,750,333
	Equipment			
31122	Machinery and Equipment Other than Transport	0	32,000,000	13,750,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22012	Communication & Information	2,000,000	3,500,000	11,750,000
22010	Travel - In - Country	2,400,000	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,500,000
22001	Office And General Supplies And Services	600,000	1,000,000	1,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,000,000	1,000,000
21111	Basic Salaries-Pensionable Posts	1,919,000	33,244,000	48,550,333

# **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	6,000,000	6,000,000	10,000,000
	And Transportation Equipment			

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	800,000
Total of S	* *	106,528,926	221,354,000	268,934,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	TOR		
21111	Basic Salaries-Pensionable Posts	32,370,000	174,498,000	157,345,714
21111 21113	Personnel Allowances - (Non-Discretionary)	2,500,000	3,000,000	3,000,000
21113	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
22001	Fuel, Oils, Lubricants	12,500,000	10,000,000	10,000,000
22003	Travel - In - Country	7,500,000	16,000,000	16,000,000
22010	Hospitality Supplies And Services	900,000	3,900,000	3,900,000
22014	Routine Maintenance And Repair Of Vehicles	2,000,000	4,000,000	4,000,000
22021	And Transportation Equipment Expenses on Professional fees and charges	2,000,000	2,200,000	2,200,000
Total of S		71,250,000	229,678,000	2,200,000
100001010				
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	28,272,000	129,300,000	116,034,00
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	3,060,000	3,060,00
21121	Personal Allowances - In-Kind	11,060,000	29,080,000	13,080,00
22001	Office And General Supplies And Services	2,500,000	3,000,000	3,000,00
22003	Fuel, Oils, Lubricants	8,000,000	10,020,000	10,020,00
22010	Travel - In - Country	9,600,000	13,920,000	13,920,000
Total of S	ubvote	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 S	ubvote	54,365,223	228,566,001	247,736,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME			
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
22010	Hospitality Supplies And Services	0	0	1,526,00
22021	Routine Maintenance And Repair Of Vehicles	7,000,000	7,500,000	7,500,00
	And Transportation Equipment	0	2,000,000	2,000,00
22031 <b>Total of S</b>	Expenses on Professional fees and charges	<u> </u>		238,434,00
TO BE ALL ST		00.034.128	218,370,000	230,434,00

# Subvote 2006 EDUCATION SECTOR

21111 Basic Salaries-Pensionable Posts

28,858,436

106,446,000

161,155,714

# Vote 084 RAS Singida

	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
21113	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
22001	Fuel, Oils, Lubricants	13,133,569	16,000,000	16,000,000
22005	Clothing, Bedding, Footwear And Services	10,500,000	5,500,000	5,500,000
22000	Travel - In - Country	26,100,000	21,430,000	20,100,000
22010	Educational Materials, Services And Supplies	137,061,000	141,545,000	184,033,000
22013	Hospitality Supplies And Services	3,030,000	2,700,000	2,700,000
22014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	19,000,000	19,000,000
Total of S		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
21111	Personnel Allowances - (Non-Discretionary)	2,580,000	1,500,000	0
21113	Personal Allowances - In-Kind	4,680,000	0	0
22001	Office And General Supplies And Services	2,500,000	1,600,000	0
22001	Fuel, Oils, Lubricants	10,000,000	2,900,000	0
22003	Travel - In - Country	7,920,000	4,000,000	0
			4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	0	0
Total of S	Subvote	60,551,710	101,226,000	40,032,000
Total of I	Programme	664,324,992	1,534,675,001	1,593,744,428
PROGRA	Programme AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL	664,324,992	1,534,675,001	1,593,744,428
	AMME 30 OPERATIONAL PERSONNEL	2,581,147,396	<b>1,534,675,001</b> 979,783,417	<b>1,593,744,428</b> 41,730,000
PROGRA Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts			
PROGRA Subvote 21111 Total of S	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts	2,581,147,396	979,783,417	41,730,000
PROGRA Subvote 21111 Total of S Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote	2,581,147,396	979,783,417	41,730,000
PROGRA Subvote 21111 Total of S Subvote 21111	AMME 30 OPERATIONAL PERSONNEL3001 REGIONAL HOSPITALBasic Salaries-Pensionable PostsSubvote3002 PREVENTIVE SERVICESBasic Salaries-Pensionable Posts	2,581,147,396 2,581,147,396	979,783,417 979,783,417	41,730,000 41,730,000
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S	AMME 30 OPERATIONAL PERSONNEL3001 REGIONAL HOSPITALBasic Salaries-Pensionable PostsSubvote3002 PREVENTIVE SERVICESBasic Salaries-Pensionable Posts	2,581,147,396 2,581,147,396 387,322	979,783,417 979,783,417 0	41,730,000 41,730,000 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote	2,581,147,396 2,581,147,396 387,322 387,322	979,783,417 979,783,417 0 0	41,730,000 41,730,000 0 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of H PROGRA	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718	979,783,417 979,783,417 0 0	41,730,000 41,730,000 0 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I PROGRA Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718 CDUCATION	979,783,417 979,783,417 0 0 979,783,417	41,730,000 41,730,000 0 0 41,730,000
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718	979,783,417 979,783,417 0 0	41,730,000 41,730,000 0 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I PROGRA Subvote 21111 26312	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Basic Salaries-Pensionable Posts Local Government - cash	2,581,147,396 2,581,147,396 387,322 387,322 387,322 2,581,534,718 CDUCATION 49,886,681,445	979,783,417 979,783,417 0 0 979,783,417 979,783,417	41,730,000 41,730,000 0 41,730,000 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of H PROGRA Subvote 21111 26312 Total of S	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Basic Salaries-Pensionable Posts Local Government - cash	2,581,147,396 2,581,147,396 387,322 387,322 387,322 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,592,534,718,718 2,592	979,783,417 979,783,417 0 0 979,783,417 979,783,417 0 47,792,000,088	41,730,000 41,730,000 0 0 41,730,000 41,730,000 0 42,705,107,400
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I PROGRA Subvote 21111 26312 Total of S Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Basic Salaries-Pensionable Posts Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,544,558,758,758,758,758,758,758,758,758,758	979,783,417 979,783,417 0 0 979,783,417 979,783,417 0 47,792,000,088	41,730,000 41,730,000 0 0 41,730,000 41,730,000 0 42,705,107,400 42,705,107,400
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I PROGRA Subvote 21111 26312 Total of S Subvote 21111	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Basic Salaries-Pensionable Posts Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR Basic Salaries-Pensionable Posts	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,591,534,718 2,5	979,783,417 979,783,417 0 0 979,783,417 979,783,417 0 47,792,000,088 47,792,000,088 47,792,000,088	41,730,000 41,730,000 0 0 41,730,000 41,730,000 0 42,705,107,400 42,705,107,400 0 0
PROGRA Subvote 21111 Total of S Subvote 21111 Total of S Total of I PROGRA Subvote 21111 26312 Total of S Subvote	AMME 30 OPERATIONAL PERSONNEL 3001 REGIONAL HOSPITAL Basic Salaries-Pensionable Posts Subvote 3002 PREVENTIVE SERVICES Basic Salaries-Pensionable Posts Subvote Programme AMME 80 LOCAL AUTHORITIES 8075 TRANSFERS TO LGAS - PRIMARY E Basic Salaries-Pensionable Posts Local Government - cash Subvote 8076 TRANSFERS TO LGAS - SECONDAR	2,581,147,396 2,581,147,396 387,322 387,322 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,147,396 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,534,718 2,581,544,558,758,758,758,758,758,758,758,758,758	979,783,417 979,783,417 0 0 979,783,417 979,783,417 0 47,792,000,088 47,792,000,088	41,730,000 41,730,000 0 0 41,730,000 41,730,000 0 42,705,107,400 42,705,107,400

# Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

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 S	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 S	Subvote	2,475,708,035	5,342,872,900	2,796,541,000
Subvote	8079 TRANSFERS TO LGAS - PREVEN	TIVE 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 S	Subvote	1,009,287,910	1,856,575,000	2,009,799,000
Subvote	8080 TRANSFERS TO LGAS - HEALTH	I 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 S	Subvote	3,185,133,654	5,107,918,400	5,217,312,000
Subvote	8081 TRANSFERS TO LGAS - DISPENS	SARIES		
21111	Basic Salaries-Pensionable Posts	5,341,370,000	0	5 021 (48 000
26312	Local Government - cash	763,718,308	4,831,733,800	5,931,648,000
Total of S	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 S	Subvote	505,897,000	956,707,200	729,723,000
Subvote	8083 TRANSFERS TO LGAS - RURAL	WATER SUPPLY		
21111 26312	Basic Salaries-Pensionable Posts Local Government - cash	213,472,000 0	0 862,941,522	0 553,224,000
Total of S		213,472,000	862,941,522	553,224,000
Subvote	8084 TRANSFERS TO LGAS - NATURA	=	=	
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 S	Subvote	92,160,204	213,312,000	198,672,000
Subvote	8085 TRANSFERS TO LGAS - COMMU	NITY DEVELOPMENT, G	ENDER AND CHIL	DREN
21111	Basic Salaries-Pensionable Posts	300,000,000	0	0
26312	Local Government - cash	0	917,497,000	900,457,000
Total of S	Subvote	300,000,000	917,497,000	900,457,000
Subvote	8086 TRANSFERS TO LGAS - AGRICU	LTURE		
21111	Basic Salaries-Pensionable Posts	1,000,000,000	0	0 1 991 201 500
26312	Local Government - cash	5 920 000	2 674 285 341	

5,920,000

2,674,285,341

1,991,201,500

26312

Local Government - cash

#### Vote 084 RAS Singida 2018/2019 2019/2020 2020/2021 Item Description Actual Approved Estimates Expenditure Estimates Shs. Shs. Shs. 1,005,920,000 2,674,285,341 1,991,201,500 **Total of Subvote** TRANSFERS TO LGAS - LIVESTOCK OPERATIONS Subvote 8087 21111 Basic Salaries-Pensionable Posts 1,000,000,000 0 0 26312 Local Government - cash 0 2,418,086,775 1,525,765,500 1,000,000,000 2,418,086,775 1,525,765,500 **Total of Subvote** Subvote 8088 **TRANSFERS TO LGAS - WATER SUPPLY** 26312 Local Government - cash 6,342,000 100,440,000 62,640,000 62,640,000 **Total of Subvote** 6,342,000 100,440,000 Subvote TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY 8089 21111 1,000,000,000 0 0 Basic Salaries-Pensionable Posts 26312 242,813,654 1,172,459,829 424,025,000 Local Government - cash **Total of Subvote** 1,242,813,654 1,172,459,829 424,025,000 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT Subvote 8090 26312 0 242,484,000 221,364,000 Local Government - cash **Total of Subvote** 221,364,000 242,484,000 0 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

#### 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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of S	Subvote	1,306,371,884	979,469,000	1,288,475,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	4,500,000	4,500,000
31121	Transportation Equipment	0	20,000,000	20,000,000
22032	Other operating Expenses	56,508,656	5,000,000	5,001,500
	Equipment and Plant			
22023	And Transportation Equipment Routine Maintenance and Repair of Machinery,	18,000,000	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles	247,422	29,000,000	60,000,000
22014	Hospitality Supplies And Services	7,186,000	2,368,000	10,000,000
22012	Communication & Information	9,566,263	9,600,000	9,600,000
22010	Travel - In - Country	37,105,805	52,260,000	104,500,000
22008	Training - Domestic	10,000,000	8,000,000	14,207,000
22005	Military Supplies And Services	5,980,000	6,006,000	6,000,000
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	49,843,926	63,155,000	111,417,500
22002	Utilities Supplies And Services	17,124,204	28,800,000	28,800,000
22001	Office And General Supplies And Services	16,195,000	15,090,000	40,090,000
21121	Personal Allowances - In-Kind	87,432,000	95,832,000	95,832,000
21113	Personnel Allowances - (Non-Discretionary)	286,998,609	78,700,000	92,700,000
21111	Basic Salaries-Pensionable Posts	701,784,000	538,758,000	663,427,000

#### **Total of Subvote**

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

Subvote	1003 INTERNAL AUDIT UNIT			
Total of S	Subvote	218,052,795	266,465,000	348,533,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	512,000	3,153,000	3,165,000
	Equipment and Appliances			
22024	And Transportation Equipment Routine Maintenance and Repair of Office	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles	1,600,000	800,000	806,000
22014	Hospitality Supplies And Services	338,000	360,000	360,000
22012	Communication & Information	600,000	600,000	600,000
22010	Travel - In - Country	8,133,995	8,370,000	20,070,000
22008	Training - Domestic	1,457,300	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	1,630,000	1,250,000	1,250,000
22001	Office And General Supplies And Services	4,811,500	6,760,000	6,840,000
21113	Personnel Allowances - (Non-Discretionary)	5,850,000	9,100,000	9,370,000
21111	Basic Salaries-Pensionable Posts	192,120,000	234,572,000	304,572,000

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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5113.	5115.	5115.
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	4,068,00
22010	Travel - In - Country	6,094,568	7,360,000	16,160,00
22014	Hospitality Supplies And Services	950,000	1,250,000	1,250,00
Total of Subvote		98,584,747	88,302,000	85,748,000
Subvote	1004 PROCUREMENT MANAGEMENT UN	ЛТ		
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	1,530,00
22001	Office And General Supplies And Services	460,000	2,200,000	2,200,00
22003	Fuel, Oils, Lubricants	500,000	1,500,000	1,500,00
22008	Training - Domestic	1,800,000	1,800,000	1,800,00
22010	Travel - In - Country	8,308,216	8,340,000	17,640,00
22012	Communication & Information	1,200,000	1,416,000	1,416,00
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	2,178,00
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,153,00
Fotal of S		58,103,000	75,155,000	76,975,00
Subvote	1005 DAS - TABORA			
21111	Basic Salaries-Pensionable Posts	203,765,998	196,716,000	169,716,00
21113	Personnel Allowances - (Non-Discretionary)	17,641,988	15,400,000	8,100,00
21121	Personal Allowances - In-Kind	13,034,526	13,560,000	13,560,00
22001	Office And General Supplies And Services	6,420,233	7,500,000	9,300,00
22001	Utilities Supplies And Services	1,036,197	1,680,000	1,680,00
22002	Fuel, Oils, Lubricants	11,030,000	11,380,000	13,165,00
22003	Medical Supplies & Services	600,000	600,000	1,200,00
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,00
22005	Travel - In - Country	2,487,620	4,000,000	19,400,00
22010	Communication & Information	1,259,000	1,860,000	1,860,00
22012	Hospitality Supplies And Services	1,690,590	3,150,000	3,350,000
22021	Routine Maintenance And Repair Of Vehicles	10,301,000	10,301,000	8,800,000
22032	And Transportation Equipment Other operating Expenses	4,860,000	4,860,000	4,860,00
31122	Machinery and Equipment Other thanTransport Equipment	1,095,200	3,200,000	5,302,000
Fotal of S		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	12,840,00
2001	Office And General Supplies And Services	7,113,988	7,194,795	7,164,79
2001	Utilities Supplies And Services	1,139,500	1,800,000	1,800,00
2002	Fuel, Oils, Lubricants	13,456,477	13,043,500	14,616,00
2003	Medical Supplies & Services	1,200,000	1,200,000	1,200,00
22004	Military Supplies And Services	1,800,000	1,800,000	1,800,00
22003	Training - Domestic	600,000	600,000	1,100,00
2008	Travel - In - Country	16,200,000	16,900,000	28,280,00
2010	Communication & Information	1,286,500	1,320,000	1,320,00
2012	Hospitality Supplies And Services	839,500	850,000	850,00
	mosphanty supplies And services	059,500	050,000	050,00
22014	Routine Maintenance And Repair Of Vehicles	5,650,000	5,800,000	6,600,00

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 S	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	500,000	500,000	500,000
51122	Equipment		,	,
Total of S	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 S		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

11,425,700

1,019,000

12,441,500

1,200,000

12,807,500

1,200,000

22003

22004

Fuel, Oils, Lubricants

Medical Supplies & Services

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 thanTransport Equipment	1,350,000	1,600,000	0
Total of S	• •	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 thanTransport Equipment	150,000	150,000	150,000
Total of S	* *	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
21111	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
22001	Fuel, Oils, Lubricants	0	1,260,000	1,260,000
22005	Travel - In - Country	3,938,000	4,400,000	9,200,000
	J	081 220	1 640 000	1 640 000

981,339

1,640,000

1,640,000

22014

Hospitality Supplies And Services

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 S	Subvote	9,475,339	43,849,000	32,826,000
Subvote	1015 INFORMATION AND COMMUNICATI	ON TECHNOLOGY I	UNIT	
21111	Basic Salaries-Pensionable Posts	0	63,678,000	52,128,000
21111	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
22001	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 S	Subvote -	21,953,999	86,891,000	84,124,000
Total of I	rogramme	3,367,236,626	3,307,127,000	3,751,067,000
PROGRA	AMME 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	4,400,000	3,810,000	3,810,500
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of S	• •	62,970,800	192,017,000	189,376,000
Subvote	= 2002 ECONOMIC AND PRODUCTIVE SECT			
			137 080 000	751 510 000
21111 21113	Basic Salaries-Pensionable Posts	5,077,900 3,339,514	137,989,000 9,840,000	254,548,000 12,960,000
21113	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	3,379,000	9,840,000 7,620,000	7,620,000
22001	Office And General Supplies And Services Fuel, Oils, Lubricants	7,067,050	12,000,000	12,035,000
22003	Travel - In - Country	22,700,000	17,500,000	35,000,000
22010	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 S	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
22012				

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles	2,000,000	2,000,000	2,000,000
	And Transportation Equipment			
Total of S	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 22012	Travel - In - Country Communication & Information	3,979,634 300,000	3,400,000 300,000	10,200,000 300,000
22012 22014	Hospitality Supplies And Services	1,177,200	1,000,000	1,040,000
22014	Routine Maintenance And Repair Of Vehicles	1,600,366	3,000,000	3,007,000
Total of S	And Transportation Equipment	196,751,566	300,243,000	189,997,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMEN		11 < 000 000	00, 100, 000
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 22003	Office And General Supplies And Services Fuel, Oils, Lubricants	3,353,500 1,960,000	4,260,000 4,062,500	5,320,000 5,692,500
22003 22008	Training - Domestic	0	4,002,500	570,000
22008	Travel - In - Country	11,120,000	18,300,000	29,900,000
22010	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 S	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 22013	Communication & Information	360,000 4,000,000	360,000 3,500,000	360,000 3,500,000
22013 22014	Educational Materials, Services And Supplies Hospitality Supplies And Services	10,200,000	12,620,000	25,220,000
22014	Routine Maintenance And Repair Of Vehicles	16,000,000	16,000,000	25,527,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,200,000	3,900,000	3,922,500
		547,809,000	498,804,000	457,762,000
Total of S				
	2007 WATER SECTOR			
Subvote	2007 WATER SECTOR Basic Salaries-Pensionable Posts	68,010,000	68,010,000	57,460,000
<b>Total of S</b> <b>Subvote</b> 21111 21113		68,010,000 787,094	68,010,000 1,400,000	57,460,000 0

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5113.	5115.	5113.
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	0	1,000,000	0
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	250,000	249,000	0
	Equipment			
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

# Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	1,746,828,692	603,060,000	48,643,000
Total of S	Subvote	1,746,828,692	603,060,000	48,643,000
	_			
Total of I	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 HEA	LTH 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 - PREVENTIV	E 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 CE	NTERS		
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 WAT	TER SUPPLY		

26312 Local Government - cash

1,015,457,000

Vote 085 RAS Tabora				
Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	1,084,448,000	1,015,457,000	748,516,704
Subvote	8086 TRANSFERS TO LGAS - AGRICU	ILTURE		
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 - LIVESTO	OCK 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 - ADMINI	STRATION AND GENER	AL	
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 l	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

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**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.

#### **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	5,500,000	19,840,000	41,840,000
	Equipment			
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
	· · · · · · · · · · · · · · · · · · ·			

Total of Subvote		201,441,747	195,454,000	215,260,000
	Equipment			
31122	Machinery and Equipment Other than Transport	0	4,000,000	7,000,000
22014	Hospitality Supplies And Services	0	0	4,700,000
22010	Travel - In - Country	15,605,687	15,600,000	22,200,000
22008	Training - Domestic	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	1,500,400	1,496,000
22001	Office And General Supplies And Services	2,000,000	4,807,520	8,059,000
21121	Personal Allowances - In-Kind	12,462,080	4,360,000	13,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	16,333,980	18,892,080	23,960,000
21111	Basic Salaries-relisionable rosts	155,040,000	144,294,000	155,705,000

#### Subvote 1003 INTERNAL AUDIT UNIT

#### Vote 086 RAS Tanga

	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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	1,500,00
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	13,080,00
22001	Office And General Supplies And Services	1,699,728	1,720,000	1,800,20
22003	Fuel, Oils, Lubricants	2,801,483	3,810,000	4,804,80
22008	Training - Domestic	0	1,400,000	1,900,00
22010	Travel - In - Country	10,404,798	11,000,000	27,240,00
22014	Hospitality Supplies And Services	0	500,000	310,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	299,000	520,000	900,00
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	6,000,00
Total of S	- Subvote =	108,226,809	118,730,000	134,285,00
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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	17,300,00
22001	Office And General Supplies And Services	5,420,000	4,420,000	3,987,00
22003	Fuel, Oils, Lubricants	1,957,222	1,999,800	2,200,00
22008	Training - Domestic	5,000,000	6,000,000	3,500,00
22010	Travel - In - Country	8,880,000	9,300,000	24,500,00
22014	Hospitality Supplies And Services	2,994,800	3,000,000	3,000,00
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,400,00
Total of S	Subvote =	88,197,477	67,340,000	104,107,000
Subvote	1005 DAS - TANGA			
	Basic Salaries-Pensionable Posts	238,840,101	232,262,000	208,540,000
21111		10 (12 000	16,100,000	
	Personnel Allowances - (Non-Discretionary)	10,612,000	10,100,000	27,450,00
21113	Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	12,840,000	12,840,000	
21113 21121	· · · · · ·			12,840,00
21113 21121 22001	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00 3,902,00
21113 21121 22001 22002	Personal Allowances - In-Kind Office And General Supplies And Services	12,840,000 2,744,397	12,840,000 5,200,000	12,840,00 3,902,00 6,600,00
21113 21121 22001 22002 22003	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	12,840,000 2,744,397 7,891,439	12,840,000 5,200,000 6,600,000	12,840,00 3,902,00 6,600,00 16,918,00
21113 21121 22001 22002 22003 22005	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	12,840,000 2,744,397 7,891,439 14,383,399	12,840,000 5,200,000 6,600,000 14,385,800	12,840,00 3,902,00 6,600,00 16,918,00 2,500,00
21113 21121 22001 22002 22003 22005 22008	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	12,840,000 2,744,397 7,891,439 14,383,399 2,000,000	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000	12,840,00 3,902,00 6,600,00 16,918,00 2,500,00 1,300,00
21113 21121 22001 22002 22003 22005 22008 22010	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic	12,840,000 2,744,397 7,891,439 14,383,399 2,000,000 0	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000	12,840,00 3,902,00 6,600,00 16,918,00 2,500,00 1,300,00 25,300,00
21113 21121 22001 22002 22003 22005 22008 22010 22010 22012	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country	12,840,000 2,744,397 7,891,439 14,383,399 2,000,000 0 26,878,000	$\begin{array}{c} 12,840,000\\ 5,200,000\\ 6,600,000\\ 14,385,800\\ 3,000,000\\ 1,300,000\\ 25,220,000\end{array}$	$\begin{array}{c} 12,\!840,\!00\\ 3,\!902,\!00\\ 6,\!600,\!00\\ 16,\!918,\!00\\ 2,\!500,\!00\\ 1,\!300,\!00\\ 25,\!300,\!00\\ 300,\!00\end{array}$
21113 21121 22001 22002 22003 22003 22005 22008 22010 22012 22014	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations	12,840,000 2,744,397 7,891,439 14,383,399 2,000,000 0 26,878,000 89,412	12,840,000 $5,200,000$ $6,600,000$ $14,385,800$ $3,000,000$ $1,300,000$ $25,220,000$ $299,828$	$\begin{array}{c} 12,\!840,\!00\\ 3,\!902,\!00\\ 6,\!600,\!00\\ 16,\!918,\!00\\ 2,\!500,\!00\\ 1,\!300,\!00\\ 25,\!300,\!00\\ 300,\!00\\ 4,\!255,\!00\end{array}$
21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22014	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And	12,840,000 2,744,397 7,891,439 14,383,399 2,000,000 0 26,878,000 89,412 4,450,000	$\begin{array}{c} 12,840,000\\ 5,200,000\\ 6,600,000\\ 14,385,800\\ 3,000,000\\ 1,300,000\\ 25,220,000\\ 299,828\\ 4,930,000\\ \end{array}$	12,840,00 3,902,00 6,600,00 16,918,00 2,500,00 1,300,00 25,300,00 4,255,00 500,00
21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22020 22021	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles	12,840,000 $2,744,397$ $7,891,439$ $14,383,399$ $2,000,000$ $0$ $26,878,000$ $89,412$ $4,450,000$ $500,000$	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000 25,220,000 299,828 4,930,000 2,500,000	27,450,000 12,840,000 3,902,000 6,600,000 16,918,000 2,500,000 1,300,000 4,255,000 500,000 13,000,000 4,000,000
21111 21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22020 22021 22024 22024	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	12,840,000 $2,744,397$ $7,891,439$ $14,383,399$ $2,000,000$ $0$ $26,878,000$ $89,412$ $4,450,000$ $500,000$ $22,612,040$	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000 25,220,000 299,828 4,930,000 2,500,000 13,000,000	12,840,00 3,902,00 6,600,00 16,918,00 2,500,00 1,300,00 25,300,00 4,255,00 500,00
21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22012 22014 22020 22021	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not	12,840,000 $2,744,397$ $7,891,439$ $14,383,399$ $2,000,000$ $0$ $26,878,000$ $89,412$ $4,450,000$ $500,000$ $22,612,040$ $0$	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000 25,220,000 299,828 4,930,000 2,500,000 13,000,000 1,000,000	12,840,00 $3,902,00$ $6,600,00$ $16,918,00$ $2,500,00$ $1,300,00$ $25,300,00$ $4,255,00$ $500,00$ $13,000,00$ $4,000,00$ $500,00$
21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22012 22014 22020 22021 22021 22024 22024 22028	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere	12,840,000 $2,744,397$ $7,891,439$ $14,383,399$ $2,000,000$ $0$ $26,878,000$ $89,412$ $4,450,000$ $22,612,040$ $0$ $0$ $0$	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000 25,220,000 299,828 4,930,000 2,500,000 13,000,000 1,000,000 500,000	12,840,00 $3,902,00$ $6,600,00$ $16,918,00$ $2,500,00$ $1,300,00$ $25,300,00$ $4,255,00$ $500,00$ $13,000,00$ $4,000,00$
21113 21121 22001 22002 22003 22005 22008 22010 22012 22014 22012 22014 22020 22021 22021	Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Training - Domestic Travel - In - Country Communication & Information Hospitality Supplies And Services Routine maintenance , Repair of Water And Electricity Installations Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other Supplies and Services (not elsewhere classified)	12,840,000 $2,744,397$ $7,891,439$ $14,383,399$ $2,000,000$ $0$ $26,878,000$ $89,412$ $4,450,000$ $22,612,040$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$	12,840,000 5,200,000 6,600,000 14,385,800 3,000,000 1,300,000 25,220,000 299,828 4,930,000 2,500,000 13,000,000 1,000,000 500,000 511,372	12,840,00 $3,902,00$ $6,600,00$ $16,918,00$ $2,500,00$ $1,300,00$ $25,300,00$ $4,255,00$ $500,00$ $13,000,00$ $4,000,00$ $500,00$

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)	re 0 500,0		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 S	Subvote	315,044,218	335,794,000	348,870,000
I Otal OI L				
	= 1007 DAS - KOROGWE			
Subvote		10/ 072 000	201 ((( 000	107 712 000
<b>Subvote</b> 21111	Basic Salaries-Pensionable Posts	106,973,000	204,666,000	
<b>Subvote</b> 21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	14,225,368	13,500,000	19,600,000
<b>Subvote</b> 21111 21113 21114	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	14,225,368 0	13,500,000 0	19,600,000 1,200,000
Subvote 21111 21113 21114 21121	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind	14,225,368 0 14,725,000	13,500,000 0 12,840,000	19,600,000 1,200,000 12,840,000
Subvote 21111 21113 21114 21121 22001	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services	14,225,368 0 14,725,000 3,696,200	13,500,000 0 12,840,000 8,059,600	19,600,000 1,200,000 12,840,000 6,424,000
Subvote 21111 21113 21114 21121 22001 22002	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services	14,225,368 0 14,725,000 3,696,200 2,349,463	13,500,000 0 12,840,000 8,059,600 1,500,000	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000
Subvote 21111 21113 21114 21121 22001 22002 22003	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000	$ \begin{array}{r} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ \end{array} $	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000
Subvote 21111 21113 21114 21121 22001 22002 22003 22005	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000$	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000 2,400,000
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000 700,000	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000 \\ 100,000 \\ 100,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000 2,400,000 100,000
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000$	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000 2,400,000 100,000 24,800,000
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 700,000 \\ 23,000,000 \\ $	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000 \\ 100,000 \\ 15,000,000 \\ 240,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ $	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\100,000\\24,800,000\\1,560,000$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22012 22014	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 23,000,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 300,000 \\ 30$	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 100,000\\ 15,000,000\end{array}$	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\100,000\\24,800,000\\1,560,000\\4,200,000$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22018	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 20,000 \\ 23,000,000 \\ 300,000 \\ 1,600,000 \\ 1,600,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 100,000\\ 15,000,000\\ 240,000\\ 3,600,000\end{array}$	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\100,000\\24,800,000\\1,560,000\\4,200,000\\500,000$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22018 22021	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 20,000 \\ 23,000,000 \\ 300,000 \\ 1,600,000 \\ 740,000 \\ \end{array}$	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 100,000\\ 15,000,000\\ 240,000\\ 3,600,000\\ 2,000,000\end{array}$	187,713,000 19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000 2,400,000 1,560,000 4,200,000 500,000
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22014 22018 22021	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000 23,000,000 300,000 1,600,000 740,000 17,800,000	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000 \\ 100,000 \\ 15,000,000 \\ 240,000 \\ 3,600,000 \\ 2,000,000 \\ 23,200,000 \\ 23,200,000 \\ \end{array}$	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\100,000\\24,800,000\\1,560,000\\4,200,000\\500,000\\16,016,000$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22014 22018 22021 22024 22024	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000 23,000,000 300,000 1,600,000 740,000 17,800,000 500,000	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 100,000\\ 15,000,000\\ 240,000\\ 3,600,000\\ 2,000,000\\ 23,200,000\\ 5500,000\\ 0\end{array}$	$19,600,000 \\ 1,200,000 \\ 12,840,000 \\ 6,424,000 \\ 2,100,000 \\ 18,700,000 \\ 2,400,000 \\ 100,000 \\ 24,800,000 \\ 1,560,000 \\ 4,200,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ 500,000 \\ $
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22014 22021 22024 22024 22028 22032	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other operating Expenses Machinery and Equipment Other thanTransport	14,225,368 0 $14,725,000$ 3,696,200 2,349,463 $17,200,000$ 2,100,000 23,000,000 300,000 1,600,000 1,600,000 17,800,000 17,800,000 500,000	$13,500,000 \\ 0 \\ 12,840,000 \\ 8,059,600 \\ 1,500,000 \\ 20,200,400 \\ 2,100,000 \\ 100,000 \\ 15,000,000 \\ 240,000 \\ 3,600,000 \\ 2,000,000 \\ 23,200,000 \\ 500,000 \\ 500,000 \\ $	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\1,560,000\\4,200,000\\500,000\\16,016,000\\500,000$
Subvote 21111 21113 21114 21200 22002 22003 22005 22006 22010 22012 22014 22018 22021 22024 22024 22028 22022 31122	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other operating Expenses Machinery and Equipment Other thanTransport Equipment	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000 23,000,000 1,600,000 1,600,000 17,800,000 17,800,000 0 1,000,000	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 100,000\\ 15,000,000\\ 240,000\\ 3,600,000\\ 2,000,000\\ 23,200,000\\ 0\\ 1,500,000\\ 0\\ 1,500,000\end{array}$	$19,600,000\\1,200,000\\12,840,000\\6,424,000\\2,100,000\\18,700,000\\2,400,000\\1,560,000\\4,200,000\\500,000\\16,016,000\\500,000\\500,000\\2,700,000$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22014 22024 22024 22028 22022 22028 22032 31122 Total of S	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 23,000,000 \\ 300,000 \\ 1,600,000 \\ 1,600,000 \\ 17,800,000 \\ 17,800,000 \\ 0 \\ 1,000,000 \\ 0 \\ 1,000,000 \\ 0 \\ 0 \\ 1,000,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0$	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 15,000,000\\ 240,000\\ 3,600,000\\ 2,000,000\\ 23,200,000\\ 500,000\\ 0\\ 1,500,000\\ 0\\ 1,500,000\\ 7,300,000\\ \end{array}$	$\begin{array}{c} 19,600,000\\ 1,200,000\\ 1,200,000\\ 12,840,000\\ 6,424,000\\ 2,100,000\\ 18,700,000\\ 2,400,000\\ 1,560,000\\ 4,200,000\\ 500,000\\ 16,016,000\\ 500,000\\ 500,000\\ 2,700,000\\ 10,000,000\\ \end{array}$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22014 22024 22024 22028 22022 31122 Total of S Subvote	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other Routine Maintenance Expenses not elsewhere classified Other operating Expenses Machinery and Equipment Other thanTransport Equipment	$14,225,368 \\ 0 \\ 14,725,000 \\ 3,696,200 \\ 2,349,463 \\ 17,200,000 \\ 2,100,000 \\ 23,000,000 \\ 300,000 \\ 1,600,000 \\ 1,600,000 \\ 17,800,000 \\ 17,800,000 \\ 0 \\ 1,000,000 \\ 0 \\ 1,000,000 \\ 0 \\ 0 \\ 1,000,000 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0$	$\begin{array}{c} 13,500,000\\ 0\\ 12,840,000\\ 8,059,600\\ 1,500,000\\ 20,200,400\\ 2,100,000\\ 15,000,000\\ 240,000\\ 3,600,000\\ 2,000,000\\ 23,200,000\\ 500,000\\ 0\\ 1,500,000\\ 0\\ 1,500,000\\ 7,300,000\\ \end{array}$	$\begin{array}{c} 19,600,000\\ 1,200,000\\ 1,200,000\\ 12,840,000\\ 6,424,000\\ 2,100,000\\ 18,700,000\\ 2,400,000\\ 1,560,000\\ 4,200,000\\ 500,000\\ 16,016,000\\ 500,000\\ 500,000\\ 2,700,000\\ 10,000,000\\ \end{array}$
Subvote 21111 21113 21114 21121 22001 22002 22003 22005 22006 22010 22012 22014 22012 22014 22021 22024 22024 22028 22022 31122 Total of S Subvote 21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personnel Allowances - In-Kind Office And General Supplies And Services Utilities Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Clothing,Bedding, Footwear And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Roads And Bridges Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance Expenses not elsewhere classified Other operating Expenses Machinery and Equipment Other thanTransport Equipment	14,225,368 0 14,725,000 3,696,200 2,349,463 17,200,000 2,100,000 23,000,000 1,600,000 1,600,000 17,800,000 0 1,000,000 0 206,909,031	13,500,000 0 12,840,000 8,059,600 1,500,000 20,200,400 2,100,000 100,000 15,000,000 240,000 3,600,000 23,200,000 0 1,500,000 0 1,500,000 7,300,000 316,306,000	19,600,000 1,200,000 12,840,000 6,424,000 2,100,000 18,700,000 2,400,000 1,560,000 4,200,000 16,016,000 500,000 2,700,000 10,000,000 311,853,000

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Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	3,240,00
22002	Utilities Supplies And Services	1,110,000	2,940,000	2,940,00
22003	Fuel, Oils, Lubricants	20,973,645	20,999,000	19,470,00
22005	Military Supplies And Services	1,230,000	1,500,000	1,500,00
22008	Training - Domestic	380,000	1,500,000	1,100,00
22010	Travel - In - Country	43,797,730	31,200,000	28,200,00
22012	Communication & Information	257,000	1,800,000	1,200,00
22014	Hospitality Supplies And Services	1,100,000	2,100,000	6,740,00
22019	Routine maintenance and repair of buildings	0	300,000	300,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,571,810	22,001,000	14,500,00
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,435,00
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,00
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	800,00
22032	Other operating Expenses	0	1,000,000	1,500,00
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	2,700,00
Fotal of S	- Subvote	115,591,365	367,308,000	358,449,00
Subvote	1009 DAS-MKINGA			
21111	Basic Salaries-Pensionable Posts	0	166,218,000	153,865,00
21113	Personnel Allowances - (Non-Discretionary)	8,740,000	6,900,000	16,600,00
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,480,00
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
22001	Office And General Supplies And Services	1,613,885	4,974,000	5,133,00
22002	Utilities Supplies And Services	1,898,917	2,640,000	3,600,00
22003	Fuel, Oils, Lubricants	19,094,681	19,899,000	16,874,00
22005	Military Supplies And Services	1,460,000	3,000,000	3,600,00
22010	Travel - In - Country	56,256,860	37,800,000	40,800,00
22012	Communication & Information	516,000	1,200,000	1,038,00
22014	Hospitality Supplies And Services	715,000	1,100,000	2,193,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,596,000	15,605,000	10,300,00
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,00
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,00
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	4,500,000	1,800,00
Fotal of S	Subvote	107,731,343	276,676,000	276,823,00
Subvote	1010 DAS-MUHEZA			
21111	Basic Salaries-Pensionable Posts	284,545,200	223,633,000	206,867,00
21113	Personnel Allowances - (Non-Discretionary)	20,994,500	14,600,000	33,900,00
21114	Personnel Allowances - (Discretionary)- Optional	240,000	0	
21121	Personal Allowances - In-Kind	13,930,000	14,940,000	16,920,00
2001	Office And General Supplies And Services	2,403,455	5,063,000	6,217,00
22002	Utilities Supplies And Services	1,482,600	1,800,000	1,800,00
22003	Fuel, Oils, Lubricants	17,400,880	12,100,000	12,100,00
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,00
22008	Training - Domestic	1,050,000	2,000,000	2,000,00
			30,600,000	
22010	Travel - In - Country	21,193,000	30,000,000	17,400.00
22010 22012	Travel - In - Country Communication & Information	365,500	3,096,000	17,400,00 2,116,00

Vote 086 RAS Tanga

<b>T</b> .		2018/2019	2019/2020	2020/2021
ltem	Description	Actual	Approved	Estimates
		Expenditure	Estimates	Estimates
		Shs.	Shs.	Shs.
22019	Routine maintenance and repair of buildings	300,000	0	0
22019	Routine Maintenance And Repair Of Vehicles	17,709,740	12,000,000	12,000,000
22032	And Transportation Equipment Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport	2,500,000	2,500,000	8,096,000
	Equipment		,,	- ,
Fotal of S	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 S		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 S	-	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
21111	Personnel Allowances - (Non-Discretionary)	3,052,200	3,465,000	6,320,000
21113	Office And General Supplies And Services	498,000	1,213,000	1,010,000
22001	Fuel, Oils, Lubricants	5,753,938	5,759,600	7,754,000
22003	Travel In Country	14 240 000	14 320 000	18 560 000

#### Vote 086 RAS Tanga

14,240,000

450,000

14,320,000

465,000

18,560,000

1,000,000

22010

22014

Travel - In - Country

Hospitality Supplies And Services

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 COMMUNICAT	ION 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

#### **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	3,522,114	2,259,400	3,087,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	0	0	1,000,000
	Equipment and Appliances			
31122	Machinery and Equipment Other thanTransport	0	0	10,500,000
	Equipment			
Total of	– Subvote	44,754,500	254,278,000	219,521,000

#### **Total of Subvote**

#### 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

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#### Vote 086 RAS Tanga

	V 01C 080	RAS Tanga		
Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
22014		2 780 (00	2 400 000	0.000.000
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	2,789,600 2,200,000	3,400,000 4,400,000	9,096,000 2,200,000
22021	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 S	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
21111	Personnel Allowances - (Non-Discretionary)	6,113,500	2,750,000	8,050,000
21113	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	2,900,000	4,600,000	1,100,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	0	4,000,000
22032	Equipment and Appliances Other operating Expenses	450,000	455,000	450,000
Total of S	-	46,434,888	248,538,000	239,571,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	NT 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 S	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	Traval In Country	20 901 929	22 100 000	9 901 000

22010

Travel - In - Country

20,901,929

22,100,000

9,901,000

800,000

4,000,000

220,009,000

#### Vote 086 RAS Tanga

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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	(
22001	Office And General Supplies And Services	2,000,000	2,000,000	(
22003	Fuel, Oils, Lubricants	6,000,000	5,999,400	(
22010	Travel - In - Country	19,200,000	19,200,000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,380,000	6,780,600	(
Total of Subvote		30,580,000	137,105,000	(
Total of Programme		703,245,735	1,562,049,000	1,588,344,000
<b>PROGR</b>	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	2,930,605,400	0	(
Total of Subvote		2,930,605,400	0	(
Subvote	<b>3002 PREVENTIVE SERVICES</b>			
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	19,992,00
22001	Office And General Supplies And Services	900,000	911,600	1,127,00
22002	Utilities Supplies And Services	0	0	6,000,00
22003	Fuel, Oils, Lubricants	7,200,000	7,198,400	1,650,000
22008	Training - Domestic	1,220,000	0	
22010	Travel - In - Country	10,534,000	15,520,000	10,000,000
22014	Hospitality Supplies And Services	830,000	470,000	2,250,00
22021 22032	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Other operating Expenses	6,400,000 1,600,000	7,200,000 2,000,000	10,800,000
Total of S		47,553,231	672,384,000	576,867,000
	=			
Total of <b>F</b>	Programme =	2,978,158,631	672,384,000	576,867,000
PROGRA	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY ED			
26312 Total of S	Local Government - cash	96,760,135,000	84,985,605,000	81,998,336,000
Total of S	=	96,760,135,000	84,985,605,000	81,998,336,000
<b>Subvote</b> 26312	8076 TRANSFERS TO LGAS - SECONDARY Local Government - cash	EDUCATION 61,358,537,500	58,672,606,000	61,192,634,000
	-			
Total of S	=	61,358,537,500	58,672,606,000	61,192,634,000
Subvote	8078 TRANSFERS TO LGAS - PUBLIC HEAT		0.055.020.050	10 202 501 001
26312	Local Government - cash	4,519,161,611	8,055,938,950	10,292,791,00

Subvote       8079       TRANSFERS TO LGAS - PREVENTIVE SERVICES         26312       Local Government - cash       0       3.524.8940         Total of Subvote       0       3.524.8940         Subvote       8080       TRANSFERS TO LGAS - HEALTH CENTERS         26312       Local Government - cash       11.154.806.500       10.925.312.0         Subvote       8081       TRANSFERS TO LGAS - DISPENSARIES       10.925.312.0         26312       Local Government - cash       7.037.135.870       9.349.919.0         Total of Subvote       7.037.135.870       9.349.919.0         Subvote       8082       TRANSFERS TO LGAS - MORKS       2.056.048.4         26312       Local Government - cash       0       2.676.048.4         Total of Subvote       0       2.676.048.4         Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY       2         26312       Local Government - cash       0       1.367.533.3         Total of Subvote       0       1.367.533.3         Subvote       8085       TRANSFERS TO LGAS - AGRICULTURE       2         26312       Local Government - cash       10.500.000.000       3.261.628.0         Total of Subvote       0       8.261.628.0       3.261.628.0	d Estima	2019/2020 Approved Estimates Shs.	2018/2019 Actual Expenditure Shs.	Description	Item
26312         Local Government - cash         0         3.524,894.0           7otal of Subvote         0         3.524,894.0           Subvote         8080         TRANSFERS TO LGAS - HEALTH CENTERS           26312         Local Government - cash         11,154,806,500         10,925,312.0           Total of Subvote         11,154,806,500         10,925,312.0         10,925,312.0           Subvote         8081         TRANSFERS TO LGAS - DISPENSARIES         20312         Local Government - cash         7,037,135,870         9,349,919.0           Subvote         8082         TRANSFERS TO LGAS - WORKS         2,676,048.0         2,676,048.0           Subvote         8083         TRANSFERS TO LGAS - RURAL WATER SUPPLY         2,631.2         2,631.2         Local Government - cash         0         1,367,533.2           Subvote         8083         TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         2,631.2         1,367,533.2           Subvote         8085         TRANSFERS TO LGAS - AGRICULTURE         2,261,628.0           Subvote         8085         TRANSFERS TO LGAS - AGRICULTURE         2,261,628.0           Subvote         8086         TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         2,261,628.0           Subvote         8086         TRANSFERS TO LGAS - LIVESTOCK OPERAT	950 10,292,79	8,055,938,950	4,519,161,611	ubvote	Total of S
Data         Continuity and subvote         0         3.524,894.0           Subvote         0         3.524,894.0         0         3.524,894.0           Subvote         8080         TRANSFERS TO LGAS - HEALTH CENTERS         10.925,312.0           Total of Subvote         11.154,806,500         10.925,312.0           Total of Subvote         11.154,806,500         10.925,312.0           Subvote         8081         TRANSFERS TO LGAS - DISPENSARIES         26312           Local Government - cash         7.037,135,870         9.349,919.0           Total of Subvote         7.037,135,870         9.349,919.0           Subvote         8082         TRANSFERS TO LGAS - WORKS         2.676,048.4           Subvote         0         2.676,048.4         2.676,048.4           Subvote         0         2.676,048.4         0           Subvote         0         2.676,048.4         0           Subvote         0         2.676,048.4         0         2.676,048.4           Subvote         8083         TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312         Local Government - cash         0         1.367,533.2           Subvote         8085         TRANSFERS TO LGAS - AGRICULTURE         26312         Local Government - cash			<b>VE SERVICES</b>	8079 TRANSFERS TO LGAS - PREVENT	Subvote
Subvote8080 TRANSFERS TO LGAS - HEALTH CENTERS26312Local Government - cash11,154,806,50010,925,312,4Total of Subvote11,154,806,50010,925,312,4Subvote8081TRANSFERS TO LGAS - DISPENSARIES26312Local Government - cash7,037,135,8709,349,919,4Total of Subvote7,037,135,8709,349,919,4Subvote8082TRANSFERS TO LGAS - WORKS26312Local Government - cash02,676,048,4Total of Subvote02,676,048,4Subvote02,676,048,4Total of Subvote01,367,533,3Subvote8083TRANSFERS TO LGAS - RURAL WATER SUPPLY26312Local Government - cash01,367,533,301,367,533,3Subvote8085TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND26312Local Government - cash10,500,000,000Total of Subvote08,261,628,6Subvote08,261,628,6Subvote08,261,628,6Subvote08,261,628,6Subvote08,261,628,6Subvote08,261,628,6Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3Subvote08,062,947,3 <t< td=""><td>6,294,70</td><td>3,524,894,000</td><td>0</td><td>Local Government - cash</td><td>26312</td></t<>	6,294,70	3,524,894,000	0	Local Government - cash	26312
26312         Local Government - cash         11,154,806,500         10,925,312,0           Total of Subvote         11,154,806,500         10,925,312,0           Subvote         8081         TRANSFERS TO LGAS - DISPENSARIES           26312         Local Government - cash         7,037,135,870         9,349,919,0           Total of Subvote         7,037,135,870         9,349,919,0         9,349,919,0           Subvote         8082         TRANSFERS TO LGAS - WORKS         2,676,048,6           26312         Local Government - cash         0         2,676,048,6           Total of Subvote         0         2,676,048,6         0           Subvote         8083         TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312         Local Government - cash         0         1,367,533,7           Subvote         8085         TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312         Local Government - cash         10,500,000,000           Total of Subvote         10,500,000,000         0         8,261,628,0           Subvote         8086         TRANSFERS TO LGAS - AGRICULTURE         26312         Local Government - cash         0         8,261,628,0           Total of Subvote         0         8,261,628,0         0         8,261,628,0         2,247,2	6,294,70	3,524,894,000	0	ubvote	Total of S
Total of Subvote       11,154,806,500       10,925,312,6         Subvote       8081       TRANSFERS TO LGAS - DISPENSARIES         26312       Local Government - cash       7,037,135,870       9,349,919,0         Total of Subvote       7,037,135,870       9,349,919,0         Subvote       8082       TRANSFERS TO LGAS - WORKS         26312       Local Government - cash       0       2,676,048,4         Total of Subvote       0       2,676,048,4         Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312       Local Government - cash       0       1,367,533,2         Total of Subvote       0       1,367,533,2         Subvote       8083       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000       10,500,000,000         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,6         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312         26312       Local Government - cash       0       8,062,947,3         Total of Subvote       0       8,062			ENTERS	8080 TRANSFERS TO LGAS - HEALTH	Subvote
Subvote       8081       TRANSFERS TO LGAS - DISPENSARIES         26312       Local       Government - cash       7,037,135,870       9,349,919,0         Total of Subvote       7,037,135,870       9,349,919,0         Subvote       8082       TRANSFERS TO LGAS - WORKS         26312       Local       Government - cash       0       2,676,048,6         Total of Subvote       0       2,676,048,6       0       2,676,048,6         Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY       26312       Local       Government - cash       0       1,367,533,7         Total of Subvote       0       1,367,533,7       0       1,367,533,7         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local       Government - cash       10,500,000,000         Total of Subvote       10,500,000,000       0       3261,628,0         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE       8261,628,0         26312       Local       Government - cash       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312       2631,628,0         26312       Local       Government - cash       0<	000 14,359,16	10,925,312,000	11,154,806,500	Local Government - cash	26312
26312         Local Government - cash         7,037,135,870         9,349,919,0           Total of Subvote         7,037,135,870         9,349,919,0           Subvote         8082         TRANSFERS TO LGAS - WORKS           26312         Local Government - cash         0         2,676,048,4           Total of Subvote         0         2,676,048,4           Subvote         8083         TRANSFERS TO LGAS - RURAL WATER SUPPLY           26312         Local Government - cash         0         1,367,533,3           Subvote         8085         TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND           26312         Local Government - cash         10,500,000,000           Total of Subvote         10,500,000,000         1367,533,3           Subvote         8085         TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND           26312         Local Government - cash         10,500,000,000           Subvote         8086         TRANSFERS TO LGAS - AGRICULTURE           26312         Local Government - cash         0         8,261,628,0           Subvote         8087         TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312           26312         Local Government - cash         0         8,062,947,3           Subvote         8088 <td>000 14,359,16</td> <td>10,925,312,000</td> <td>11,154,806,500</td> <td>ubvote</td> <td>Total of S</td>	000 14,359,16	10,925,312,000	11,154,806,500	ubvote	Total of S
26312         Local Government - cash         7,037,135,870         9,349,919,0           Total of Subvote         7,037,135,870         9,349,919,0           Subvote         8082         TRANSFERS TO LGAS - WORKS           26312         Local Government - cash         0         2,676,048,4           Total of Subvote         0         2,676,048,4           Subvote         8083         TRANSFERS TO LGAS - RURAL WATER SUPPLY         2           26312         Local Government - cash         0         1,367,533,2           Total of Subvote         0         1,367,533,2           Subvote         8085         TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND           26312         Local Government - cash         10,500,000,000           Total of Subvote         10,500,000,000         10,500,000,000           Subvote         8086         TRANSFERS TO LGAS - AGRICULTURE         2           26312         Local Government - cash         0         8,261,628,0           Subvote         8087         TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         2           26312         Local Government - cash         0         8,062,947,3           26312         Local Government - cash         1,716,160,612         2           2012			RIES	8081 TRANSFERS TO LGAS - DISPENSA	Subvote
Subvote       8082       TRANSFERS TO LGAS - WORKS         26312       Local       Government - cash       0       2,676,048,4         Total of Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312       Local       Government - cash       0       1,367,533,3         Total of Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local       Government - cash       10,500,000,000         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local       Government - cash       10,500,000,000         Total of Subvote       10,500,000,000       2         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local       Government - cash       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312       Local       Government - cash       0       8,062,947,8         26312       Local       Government - cash       1,716,160,612       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       26312       Local       Government - cash       1,716,160,612         Subvote       8098 </td <td>000 11,704,21</td> <td>9,349,919,000</td> <td></td> <td></td> <td></td>	000 11,704,21	9,349,919,000			
26312       Local Government - cash       0       2.676.048,4         Total of Subvote       0       2.676.048,4         Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312       Local Government - cash       0       1.367.533,3         Total of Subvote       0       1.367.533,3         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000       0         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8.261.628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312         26312       Local Government - cash       0       8.062,947,8         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312         26312       Local Government - cash       0       8.062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       26312         26312       Local Government - cash       1.716,160,612       1.716,160,612         Total of Subvote       1.716,160,612       1.716,160,612       1.716,160,6	000 11,704,21	9,349,919,000	7,037,135,870	ubvote	Total of S
26312       Local Government - cash       0       2.676.048,4         Total of Subvote       0       2.676.048,4         Subvote       8083       TRANSFERS TO LGAS - RURAL WATER SUPPLY         26312       Local Government - cash       0       1.367.533,3         Total of Subvote       0       1.367.533,3         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000       0         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8.261.628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312         26312       Local Government - cash       0       8.062,947,8         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312         26312       Local Government - cash       0       8.062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       26312         26312       Local Government - cash       1.716,160,612       1.716,160,612         Total of Subvote       1.716,160,612       1.716,160,612       1.716,160,6		=		8082 TRANSFERS TO LGAS - WORKS	Subvote
Total of Subvote02,676,048,4Subvote8083TRANSFERS TO LGAS - RURAL WATER SUPPLY26312LocalGovernment - cash01,367,533,2Total of Subvote01,367,533,201,367,533,2Subvote8085TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND26312LocalGovernment - cash10,500,000,000Total of Subvote10,500,000,0000Subvote8086TRANSFERS TO LGAS - AGRICULTURE26312LocalGovernment - cash08086TRANSFERS TO LGAS - AGRICULTURE26312LocalGovernment - cash08087TRANSFERS TO LGAS - LIVESTOCK OPERATIONS26312LocalGovernment - cash08088TRANSFERS TO LGAS - LIVESTOCK OPERATIONS26312LocalGovernment - cash08088TRANSFERS TO LGAS - WATER SUPPLY26312LocalGovernment - cash1,716,160,612Total of Subvote08,062,947,8Subvote8088TRANSFERS TO LGAS - WATER SUPPLY26312LocalGovernment - cash1,716,160,612Subvote8091TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL26312LocalGovernment - cash18,800,589,40043,342,614,618,800,589,40043,342,614,6	450 3,482,47	2,676,048,450	0		
26312       Local Government - cash       0       1,367,533,2         Total of Subvote       0       1,367,533,2         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,6         Total of Subvote       0       8,261,628,6         Subvote       8086       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       2         26312       Local Government - cash       1,716,160,612       1         Total of Subvote       1,716,160,612       1       1         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL       2         26312       Local Government - cash       1,716	450 3,482,47	2,676,048,450	0	ubvote	Total of S
26312       Local Government - cash       0       1,367,533,2         Total of Subvote       0       1,367,533,2         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,6         Total of Subvote       0       8,261,628,6         Subvote       8086       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       2         26312       Local Government - cash       1,716,160,612       1         Total of Subvote       1,716,160,612       1       1         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL       2         26312       Local Government - cash       1,716			TFR SUPPI V	8083 TRANSFERS TO LCAS - RURAL W	Subvote
Total of Subvote       0       1,367,533,3         Subvote       8085       TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND         26312       Local Government - cash       10,500,000,000         Total of Subvote       10,500,000,000         Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,0         Total of Subvote       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Subvote       8098       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       26312       Local Government - cash       1,716,160,612         Subvote       8098       TRANSFERS TO LGAS - WATER SUPPLY       26312       Local Government - cash       1,716,160,612         Subvote       8098       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL       26312       Local Government - cash       1,8,800,589,400       43,342,614,6	200 1,674,75	1,367,533,200			
26312       Local Government - cash       10,500,000,000         Total of Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,0         Total of Subvote       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,3         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       8,062,947,3         26312       Local Government - cash       0       8,062,947,3         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       26312         Local Government - cash       1,716,160,612       1,716,160,612         Total of Subvote       8098       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       1,8,800,589,400       43,342,614,6		1,367,533,200			
26312       Local Government - cash       10,500,000,000         Total of Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,0         Total of Subvote       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,3         Subvote       8088       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS       8,062,947,3         26312       Local Government - cash       0       8,062,947,3         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY       26312         Local Government - cash       1,716,160,612       1,716,160,612         Total of Subvote       8098       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       1,8,800,589,400       43,342,614,6				9095 TO ANGEEDS TO LCAS COMMUN	Subvoto
Total of Subvote10,500,000,000Subvote8086TRANSFERS TO LGAS - AGRICULTURE26312Local Government - cash08,261,628,0Total of Subvote08,261,628,0Subvote8087TRANSFERS TO LGAS - LIVESTOCK OPERATIONS26312Local Government - cash08,062,947,8Total of Subvote08,062,947,8Subvote8088TRANSFERS TO LGAS - WATER SUPPLY26312Local Government - cash1,716,160,612Total of Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612	0 CHILDREN				
Subvote       8086       TRANSFERS TO LGAS - AGRICULTURE         26312       Local Government - cash       0       8,261,628,0         Total of Subvote       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400       43,342,614,6	0				
26312       Local Government - cash       0       8,261,628,0         Total of Subvote       0       8,261,628,0         Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400       43,342,614,6		=			
Deck Covernment cash08,007,000Total of Subvote08,261,628,0Subvote8087TRANSFERS TO LGAS - LIVESTOCK OPERATIONS26312Local Government - cash08,062,947,8Total of Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote08,062,947,8Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,716,160,612Subvote1,800,589,40043,342,614,6Subvote18,800,589,40043,342,614,6	000 4 110 70	0.0(1.(00.000			
Subvote       8087       TRANSFERS TO LGAS - LIVESTOCK OPERATIONS         26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400       43,342,614,6					
26312       Local Government - cash       0       8,062,947,8         Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400         43,342,614,6       18,800,589,400       43,342,614,6				ubvote	Total of S
Total of Subvote       0       8,062,947,8         Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,800,589,400         43,342,614,6       43,342,614,6				8087 TRANSFERS TO LGAS - LIVESTO	
Subvote       8088       TRANSFERS TO LGAS - WATER SUPPLY         26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,716,160,612         Subvote       1,800       43,342,614,6		8,062,947,800			
26312       Local Government - cash       1,716,160,612         Total of Subvote       1,716,160,612         Subvote       8091         TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash         18,800,589,400       43,342,614,6		=======================================		udvote	1 otal of S
Total of Subvote       1,716,160,612         Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400       43,342,614,6			PPLY	8088 TRANSFERS TO LGAS - WATER S	Subvote
Subvote       8091       TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL         26312       Local Government - cash       18,800,589,400       43,342,614,6	0				
26312         Local Government - cash         18,800,589,400         43,342,614,614,614,614,614,614,614,614,614,614	0	0 =	1,716,160,612	ubvote	Total of S
		L	RATION AND GENER	8091 TRANSFERS TO LGAS - ADMINIS	Subvote
Total of Subvote 18,800,589,400 43,342,614,0	600 42,770,93	43,342,614,600	18,800,589,400	Local Government - cash	26312
	600 42,770,93	43,342,614,600	18,800,589,400	ubvote	Total of S
Total of Programme 211,846,526,493 239,225,047,	000 242,107,40		211 846 526 493	rogramme	Total of P

Vote 086 RAS Tanga				
Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total o	f Vote	219,779,490,156	245,828,404,000	249,000,377,000

**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	48,000,000	72,000,000	63,000,000
	And Transportation Equipment			
22024	Routine Maintenance and Repair of Office	500,000	0	0
	Equipment and Appliances			
22028	Other Routine Maintenance Expenses not	650,000	600,000	800,000
22020	elsewhere classified	0	800,000	1 200 000
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
31121	Machinery and Equipment Other than Transport	0	17,400,000	15,464,000
51122	Equipment	Ŭ	1,,100,000	10,101,000
Total of S	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

27,280,300

112,054,000

130,646,000

191

**Total of Subvote** 

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	13,080,00
22001	Office And General Supplies And Services	781,818	0	
22008	Training - Domestic	505,000	730,000	2,580,00
22010	Travel - In - Country	1,440,000	5,220,000	8,880,000
22012	Communication & Information	170,000	70,000	490,00
22014	Hospitality Supplies And Services	320,000	440,000	420,00
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 UN	IT		
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	16,880,00
22001	Office And General Supplies And Services	39,621,843	75,280,000	73,040,00
22003	Fuel, Oils, Lubricants	52,410,770	72,090,000	72,000,00
22008	Training - Domestic	1,150,000	4,500,000	4,150,00
22010	Travel - In - Country	1,000,000	1,860,000	600,00
22014	Hospitality Supplies And Services	1,033,500	120,000	1,080,00
31122	Machinery and Equipment Other thanTransport Equipment	3,385,000	4,000,000	
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	0	0	120,000
	Bridges			
22010	Routine maintenance and repair of buildings	0	0	600,000
		7,918,115	10,800,000	2,600,000
	Routine Maintenance And Repair Of Vehicles And Transportation Equipment			
22021	And Transportation Equipment Routine Maintenance and Repair of Machinery,	0	0	120,000
22021 22023	And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office	0 0	0 500,000	
22021 22023 22024	And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office Equipment and Appliances			600,000
22021 22023 22024 22032	And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Machinery and Equipment Other thanTransport	0	500,000	120,000 600,000 2,400,000 2,000,000
22019 22021 22023 22024 22032 31122 Total of 5	And Transportation Equipment Routine Maintenance and Repair of Machinery, Equipment and Plant Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Machinery and Equipment Other thanTransport Equipment	0 0	500,000	600,000 2,400,000

Subvote 1006 DAS-BIHARAMULO

Item	Description	2018/2019 Actual	2019/2020 Approved	2020/2021 Estimates
		Expenditure Shs.	Estimates Shs.	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	2,870,50
22002	Utilities Supplies And Services	67,101	2,400,000	2,880,000
22003	Fuel, Oils, Lubricants	10,616,297	2,781,000	10,537,50
22004	Medical Supplies & Services	0	1,200,000	1,200,00
22005	Military Supplies And Services	1,800,000	2,400,000	1,800,00
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,00
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	
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	12,840,00
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	15,250,00
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	3,302,00
22021	Routine Maintenance And Repair Of Vehicles	6,999,400	5,000,000	14,000,000
	And Transportation Equipment	0	1 400 000	1 500 000
22032	Other operating Expenses	0	1,498,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	530,000	4,500,000	2,400,000
Total of S	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	5,095,50
22002	Utilities Supplies And Services	1,608,000	2,160,000	3,000,00
22003	Fuel, Oils, Lubricants	12,200,000	20,250,000	19,607,50
22004	Medical Supplies & Services	0	1,200,000	600,00
22004				
22005	Military Supplies And Services	1,799,400	1,800,000	
22004 22005 22008 22010	Military Supplies And Services Training - Domestic Travel - In - Country	1,799,400 0 16,929,140	1,800,000 2,240,000 6,960,000	1,800,000 8,480,000 10,840,000

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 S	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 22012	Travel - In - Country Communication & Information	20,749,960 0	9,400,000 1,200,000	18,900,000
22012	Hospitality Supplies And Services	888,000	3,000,000	1,200,000 3,220,000
22014 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 S	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	0 716,000	450,000	250,000 4,920,000
22008 22010	Training - Domestic Travel - In - Country	8,563,152	2,300,000 8,600,000	4,920,000 9,500,000
22010	Travel - In - Country Travel Out Of Country	1,774,000	1,415,776	9,300,000
22011	Communication & Information	240,000	360,000	240,000
22012	Hospitality Supplies And Services	7,115,000	4,575,000	4,255,000
22014	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
		1,792,000	2,100,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,792,000	2,100,000	-,,,

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
31114	Land improvements	0	654,224	0
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	350,000
Total of S	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 S	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 S	Subvote =	10,620,000	20,550,000	54,600,000
Subvote	1015 INFORMATION AND COMMUNICATI	ON 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

195

0

19,318,000

200,000

44,868,000

300,000

87,828,000

22014

**Total of Subvote** 

Hospitality Supplies And Services

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of I	rogramme	3,293,112,782	3,224,116,000	3,860,404,600
PROGRA	AMME 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	3,625,00
22007	Rental Expenses	0	1,600,000	1,600,000
22008	Training - Domestic	0	2,755,000	1,980,00
22010	Travel - In - Country	16,720,000	14,600,000	42,840,00
22014	Hospitality Supplies And Services	1,680,000	3,450,000	4,050,00
22021 22024	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office	320,000 1,200,000	800,000	2,000,00
31122	Equipment and Appliances Machinery and Equipment Other thanTransport	0	0	3,600,00
Equipment Total of Subvote		50,599,882	210,664,000	219,476,00
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	-		
21111	Basic Salaries-Pensionable Posts	0	160,287,000	159,213,00
21112	Basic Salaries-Non Pensionable Posts	0	990,000	2 280 00
21113	Personnel Allowances - (Non-Discretionary)	750,000 15,080,000	660,000 14,080,000	2,280,00
21121 22001	Personal Allowances - In-Kind Office And General Supplies And Services	13,080,000	850,000	13,080,00 235,00
22001	Utilities Supplies And Services	0	2,000,000	255,00
22002	Fuel, Oils, Lubricants	7,520,000	5,265,000	10,225,00
22005	Training - Domestic	500,000	15,830,000	16,940,00
22000	Travel - In - Country	19,880,000	17,240,000	60,720,00
22012	Communication & Information	0	1,950,000	
22014	Hospitality Supplies And Services	600,000	3,115,000	1,760,00
22016	Printing, advertizing and Information Supplies and Services	0	15,100,000	
22031	Expenses on Professional fees and charges	0	2,000,000	
Fotal of S	ubvote	44,330,000	239,367,000	264,453,00
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	0	116,427,000	28,260,00
21113	Personnel Allowances - (Non-Discretionary)	6,080,000	4,380,000	6,470,00
21121	Personal Allowances - In-Kind	13,025,000	14,080,000	13,080,00
2001	Office And General Supplies And Services	3,130,000	2,500,000	4,930,00
2003	Fuel, Oils, Lubricants	600,000 0	1,609,200 2,600,000	5,000,00 5,700,00
2008 2010	Training - Domestic Travel - In - Country	8,540,000	11,640,000	5,700,00
2010	Hospitality Supplies And Services	2,709,128	1,090,000	1,900,00
2014	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	180,800	7,000,00
Fotal of S		34,684,128	154,507,000	79,420,00
wherete	2004 SOCIAL SECTOR			
Subvote	2004 SOCIAL SECTOR			

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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	(
22010	Travel - In - Country	5,160,000	2,040,000	(
22012	Communication & Information	3,232,000	4,800,000	
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	(
Total of S	Subvote	31,507,000	156,020,000	123,908,000
Subvote	2005 LOCAL GOVERNMENT MANAGEMI	ENT 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
Fotal of S	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	49,634,00
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	(
22032	Other operating Expenses	0	0	500,000
31221	Materials and Supplies		0	184,000
Fotal of S	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	(
21121	Personal Allowances - In-Kind	21,030,000	13,080,000	(
22001	Office And General Supplies And Services	800,000	800,000	(
22003	Fuel, Oils, Lubricants	2,024,468	1,380,000	(
22010	Travel - In - Country	7,457,244	20,440,000	(
22014	Hospitality Supplies And Services	3,400,000	240,000	
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	590,000	700,000	
Total of S	Subvote	37,276,712	97,828,000	44,400,000
Total aft	Programma	617 415 572	1 373 072 000	1 385 0 48 6 44
1 OLAI OI I	Programme	617,415,572	1,373,973,000	1,375,867,200

#### PROGRAMME 30 OPERATIONAL PERSONNEL

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 S	ubvote	2,983,674,000	325,824,000	172,428,000
Total of I	rogramme	2,983,674,000	325,824,000	172,428,000
PROGRA	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMAR	Y 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 S	ubvote	93,655,007,750	89,010,244,756	83,958,016,53
Subvote	8076 TRANSFERS TO LGAS - SECOND	ARY 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	47,223,259,21
Subvote	8077 TRANSFERS TO LGAS - LAND DE	EVELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	0	13,699,80
26322	Local Government - cash	368,851,000	334,498,863	254,916,19
Total of S	ubvote	368,851,000	334,498,863	268,615,99
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	1,187,604,62
Total of S	ubvote	874,966,000	1,022,761,300	13,366,985,84
Subvote	8079 TRANSFERS TO LGAS - PREVEN	TIVE 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 S	ubvote	223,581,000	3,276,470,860	2,591,819,15
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	77,377,43
Total of S	ubvote	751,041,500	6,711,351,440	6,232,980,42
Subvote	8081 TRANSFERS TO LGAS - DISPENS	ARIES		
26312	Local Government - cash	2,497,258,328	10,177,631,000	9,261,417,694
26322	Local Government - cash	0	991,359,351	0.0(1.415.0)
Total of S	ubvote	2,497,258,328	11,168,990,351	9,261,417,69
Subvote	8082 TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	3,009,000	1,131,348,000	830,767,91
26322	Local Government - cash	0	187,544,000	356,148,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	Subvote	3,009,000	1,318,892,000	1,186,915,927
Subvote	8083 TRANSFERS TO LGAS - RURA	L WATER SUPPLY		
26312	Local Government - cash	0	0	486,721,496
Total of S	Subvote	0	0	486,721,496
Subvote	8084 TRANSFERS TO LGAS - NATU	RAL RESOURCES		
26312	Local Government - cash	0	0	3,356,400
26322	Local Government - cash	0	120,373,024	86,691,724
Total of S	Subvote		120,373,024	90,048,124
Subvote	8085 TRANSFERS TO LGAS - COMM	IUNITY DEVELOPMENT,	GENDER AND CHIL	DREN
26312	Local Government - cash	0	0	18,699,800
26322	Local Government - cash	343,102,467	248,144,234	261,300,553 280,000,353
Total of S	Sudvote	343,102,467	248,144,234	280,000,555
Subvote	8086 TRANSFERS TO LGAS - AGRIC	CULTURE		
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 S	Sudvote	261,314,000	3,446,028,183	3,059,382,983
Subvote	8087 TRANSFERS TO LGAS - LIVES	TOCK 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 S	Subvote	238,405,000	2,252,453,958	400,969,105
Subvote	8089 TRANSFERS TO LGAS - PLAN	NING, TRADE AND ECONO	OMY	
26322	Local Government - cash	0	470,457,689	1,174,150,110
Total of S	Subvote	0	470,457,689	1,174,150,110
Subvote	8090 TRANSFERS TO LGAS - INTER	RNAL AUDIT UNIT		
26312	Local Government - cash	0	0	22,693,400
26322	Local Government - cash	0	299,292,691	220,212,000
Total of S	Subvote	0	299,292,691	242,905,400
Subvote	8091 TRANSFERS TO LGAS - ADMI	NISTRATION AND GENER	AL	
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 S	Subvote	29,708,989,922	23,440,325,484	23,295,416,847
Total of l	Programme	169,657,955,051	186,295,856,000	193,119,605,199
	5			, . , ,

ltem D	escription	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of Vot	e	176,552,157,405	191,219,769,000	198,528,304,999

**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.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### 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	1,906,000	4,000	4,000
	And Transportation Equipment			
31122	Machinery and Equipment Other than Transport	0	2,000	1,985,000
	Equipment			
Total of Subvote		147,290,000	140,763,000	160,668,000

#### Subvote 1003 INTERNAL AUDIT UNIT

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	1,120,00
22003	Fuel, Oils, Lubricants	500,000	500,000	500,00
22008	Training - Domestic	0	200,000	200,00
22010	Travel - In - Country	1,400,000	1,400,000	1,400,00
22012	Communication & Information	0	150,000	911,00
31122	Machinery and Equipment Other thanTransport Equipment	602,000	2,000,000	2,000,00
Total of Subvote		42,877,000	86,910,000	89,291,00
Subvote 1004 PROCUREMENT MANAGEMENT U		IT		
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	3,650,00
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,00
22008	Training - Domestic	0	0	2,360,00
22010	Travel - In - Country	6,370,000	7,700,000	8,425,00
22012	Communication & Information	0	240,000	
22014	Hospitality Supplies And Services	760,000	1,590,000	2,670,00
22016	Printing, advertizing and Information Supplies and Services	3,000,000	2,200,000	2,600,00
22031	Expenses on Professional fees and charges	1,064,385	2,100,000	
22032	Other operating Expenses	98,987,647	2,500,000	7,686,00
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,500,000	2,500,00
Total of S	Subvote	172,776,032	84,024,000	101,595,00
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	4,000,00
	Personal Allowances - In-Kind Office And General Supplies And Services	20,064,000 10,706,280	3,000,000 7,788,000	
22001				11,300,00
22001 22003	Office And General Supplies And Services	10,706,280	7,788,000	11,300,000 11,000,000
22001 22003 22005	Office And General Supplies And Services Fuel, Oils, Lubricants	10,706,280 10,993,000	7,788,000 9,995,000	11,300,00 11,000,00 1,800,00
22001 22003 22005 22010	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services	10,706,280 10,993,000 0	7,788,000 9,995,000 1,800,000	11,300,00 11,000,00 1,800,00 12,600,00
22001 22003 22005 22010 22012	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country	10,706,280 10,993,000 0 5,092,000	7,788,000 9,995,000 1,800,000 4,400,000	11,300,00 11,000,00 1,800,00 12,600,00 660,00
22001 22003 22005 22010 22012 22014 22014 22021	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	$     \begin{array}{r}       10,706,280 \\       10,993,000 \\       0 \\       5,092,000 \\       60,000 \\       1,491,000 \\       5,474,763 \\     \end{array} $	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000	11,300,00 11,000,00 1,800,00 12,600,00 660,00 4,650,00 9,000,00
22001 22003 22005 22010 22012 22014 22021 22021	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances	$ \begin{array}{r} 10,706,280\\ 10,993,000\\ 0\\ 5,092,000\\ 60,000\\ 1,491,000\\ 5,474,763\\ 0\\ \end{array} $	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000	11,300,00 11,000,00 1,800,00 12,600,00 660,00 4,650,00 9,000,00 4,750,00
22001 22003 22005 22010 22012 22014 22021 22024 22024	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses	$\begin{array}{c} 10,706,280\\ 10,993,000\\ 0\\ 5,092,000\\ 60,000\\ 1,491,000\\ 5,474,763\\ 0\\ 0\\ \end{array}$	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000	11,300,00 11,000,00 12,600,00 660,00 4,650,00 9,000,00 4,750,00 2,000,00
22001 22003 22005 22010 22012 22014 22021 22024 22024 22032 31121	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment	$     \begin{array}{r}       10,706,280 \\       10,993,000 \\       0 \\       5,092,000 \\       60,000 \\       1,491,000 \\       5,474,763 \\       0 \\       0 \\       0 \\       0 \\       0   \end{array} $	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000	11,300,00 11,000,00 1,800,00 12,600,00 4,650,00 9,000,00 4,750,00 2,000,00 2,700,00
22001 22003 22005 22010 22012 22014 22021 22024 22024 22032 22032	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses	$\begin{array}{c} 10,706,280\\ 10,993,000\\ 0\\ 5,092,000\\ 60,000\\ 1,491,000\\ 5,474,763\\ 0\\ 0\\ \end{array}$	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000	11,300,000 11,000,000 1,800,000 12,600,000 4,650,000 9,000,000 4,750,000 2,000,000 2,700,000
21121 22001 22003 22005 22010 22012 22014 22021 22024 22024 22032 31121 31122 <b>Total of S</b>	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	$     \begin{array}{r}       10,706,280 \\       10,993,000 \\       0 \\       5,092,000 \\       60,000 \\       1,491,000 \\       5,474,763 \\       0 \\       0 \\       0 \\       0 \\       0   \end{array} $	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000	4,000,000 11,300,000 11,000,000 1,800,000 12,600,000 4,650,000 9,000,000 4,750,000 2,000,000 2,700,000 (0) 315,452,000
22001 22003 22005 22010 22012 22014 22021 22024 22024 22032 31121 31122 Fotal of S	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 3,067,119	7,788,000 9,995,000 1,800,000 4,400,000 4,97,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000 0	11,300,000 11,000,000 12,600,000 660,000 4,650,000 9,000,000 4,750,000 2,000,000
22001 22003 22005 22010 22012 22014 22021 22024 22032 31121 31122 Fotal of S Subvote	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 3,067,119	7,788,000 9,995,000 1,800,000 4,400,000 4,97,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000 0	$ \begin{array}{c} 11,300,00\\ 11,000,00\\ 1,800,00\\ 12,600,00\\ 660,00\\ 4,650,00\\ 9,000,00\\ 4,750,00\\ 2,000,00\\ 2,700,00\\ \end{array} $
22001 22003 22005 22010 22012 22014 22021 22024 22032 31121 31122 Fotal of S Subvote 21111	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 3,067,119 295,459,738	7,788,000 9,995,000 1,800,000 4,400,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000 0 297,216,000	11,300,00 11,000,00 12,600,00 660,00 4,650,00 9,000,00 4,750,00 2,000,00 2,700,00 315,452,00
22001 22003 22005 22010 22012 22014 22021 22024 22032 31121 31122 Fotal of S Subvote 21111 21113	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Machinery and Equipment Other thanTransport Equipment <b>Subvote</b> 1006 DAS-KINONDONI Basic Salaries-Pensionable Posts	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 3,067,119 295,459,738 194,174,808	7,788,000 9,995,000 1,800,000 4,400,000 3,300,000 9,000,000 5,000,000 2,000,000 4,000,000 0 <b>297,216,000</b>	11,300,00 11,000,00 1,800,00 12,600,00 660,00 4,650,00 9,000,00 2,000,00 2,700,00 315,452,00 198,820,00 51,360,00
22001 22003 22005 22010 22012 22014 22021 22024 22032 31121 31122 <b>Fotal of S</b> <b>Subvote</b> 21111 21113 21121	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other than Transport Equipment Machinery and Equipment Other than Transport Equipment <b>Subvote</b> <b>1006 DAS-KINONDONI</b> Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 0 3,067,119 295,459,738 194,174,808 10,598,670	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000 0 297,216,000 189,676,000 40,140,000	11,300,00 11,000,00 1,800,00 12,600,00 660,00 4,650,00 9,000,00 2,000,00 2,700,00 315,452,00 198,820,00 51,360,00
22001 22003 22005 22010 22012 22014 22021 22024 22024 22032 31121 31122	Office And General Supplies And Services Fuel, Oils, Lubricants Military Supplies And Services Travel - In - Country Communication & Information Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment Routine Maintenance and Repair of Office Equipment and Appliances Other operating Expenses Transportation Equipment Machinery and Equipment Other thanTransport Equipment Subvote 1006 DAS-KINONDONI Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind	10,706,280 10,993,000 0 5,092,000 60,000 1,491,000 5,474,763 0 0 0 3,067,119 295,459,738 194,174,808 10,598,670 28,040,000	7,788,000 9,995,000 1,800,000 4,400,000 497,000 3,300,000 9,000,000 5,000,000 2,000,000 0 2,000,000 0 297,216,000 40,140,000 3,500,000	11,300,00 11,000,00 12,600,00 660,00 4,650,00 9,000,00 4,750,00 2,000,00 2,700,00 315,452,00

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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	C
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 Tatal af 6	Transportation Equipment	0	4,000,000	2,500,000
Total of S	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	14,973,584	8,000,000	10,000,000
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	2,000,000	2,000,000
22032	Equipment and Appliances 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 S		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

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 COMMUNICAT	ION 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

Total of I	Programme	2,946,473,152	3,070,632,000	3,294,162,000
Total of Subvote		43,134,535	88,032,000	77,293,000
31122	Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
22024	Routine Maintenance and Repair of Office	0	300,000	800,000
22014	Hospitality Supplies And Services	600,000	600,000	0

#### 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

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
22010	Travel - In - Country	37,882,740	36,702,000	60,450,000
22012	Communication & Information	2,049,836	5,800,000	8,517,00
22014	Hospitality Supplies And Services	5,099,500	6,500,000	7,880,00
22021	Routine Maintenance And Repair Of Vehicles	3,170,000	4,000,000	2,000,00
22024	And Transportation Equipment Routine Maintenance and Repair of Office	0	0	11,734,00
31122	Equipment and Appliances Machinery and Equipment Other thanTransport Equipment	3,595,000	4,000,000	
Total of S		224,642,901	235,906,000	270,360,00
Subvote	2002 ECONOMIC AND PRODUCTIVE SEC	==		
		209,747,268	160,516,000	168,408,00
21111 21113	Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	15,612,224	26,710,000	24,890,00
21113	Personal Allowances - (Non-Discretionary) Personal Allowances - In-Kind	6,980,000	20,710,000	24,890,00
21121		1,615,000	7,119,500	5,137,00
22001	Office And General Supplies And Services Fuel, Oils, Lubricants	3,849,683	347,500	325,00
22003	Travel - In - Country	8,407,000	3,250,000	23,910,00
22010	-	550,000	2,660,000	3,545,00
22014	Hospitality Supplies And Services	4,500,000	3,600,000	710,00
31122	Routine Maintenance And Repair Of Vehicles And Transportation Equipment Machinery and Equipment Other thanTransport	2,000,000	2,560,000	10,00
Equipment				,
Total of Subvote		253,261,175	206,763,000	226,935,00
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	180,984,000	153,564,000	141,504,00
21113	Personnel Allowances - (Non-Discretionary)	8,302,000	11,160,000	11,160,00
21121	Personal Allowances - In-Kind	8,720,000	7,200,000	7,200,00
22001	Office And General Supplies And Services	2,900,000	3,700,000	6,100,00
22003	Fuel, Oils, Lubricants	2,980,000	2,020,000	4,820,00
22010	Travel - In - Country	3,770,300	6,480,000	5,080,00
22013	Educational Materials, Services And Supplies	0	300,000	300,00
22014	Hospitality Supplies And Services	1,800,000	3,200,000	3,444,00
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,998,683	0	
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,00
Total of S	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	119,523,00
21113	Personnel Allowances - (Non-Discretionary)	11,310,000	27,380,000	14,630,00
21121	Personal Allowances - In-Kind	10,676,000	0	7,200,00
22001	Office And General Supplies And Services	2,139,052	1,975,000	2,250,00
22003	Fuel, Oils, Lubricants	1,800,000	1,915,000	1,035,00
22007	Rental Expenses	1,000,000	0	
22010	Travel - In - Country	2,500,000	1,850,000	15,600,00
22012	Communication & Information	0	210,000	210,00
	Hospitality Supplies And Services	2,345,000	2,645,000	2,195,00
22014		0.054.007	2 000 000	4 0 2 0 0 0
22014 22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,854,997	2,000,000	4,939,00

Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

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 S	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	2,000,000	540,000	1,800,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	0	6,186,000
Total of S	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 S	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
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#### **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 2018/2019 2019/2020 2020/2021 Item Description Actual Approved Estimates Estimates Expenditure Shs. Shs. Shs. **TRANSFERS TO LGAS - SECONDARY EDUCATION** Subvote 8076 26312 60,144,825,350 70.275.901.000 79,247,000,000 Local Government - cash 4,030,323,000 26322 1,296,258,478 3,288,016,000 Local Government - cash 83,277,323,000 **Total of Subvote** 61,441,083,828 73,563,917,000 **TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES** Subvote 8078 29,854,839,040 18,850,180,000 18,865,115,000 26312 Local Government - cash 26322 201,957,665 1,403,456,000 1,397,456,000 Local Government - cash 20,262,571,000 30.056.796.705 **Total of Subvote** 20,253,636,000 8079 **TRANSFERS TO LGAS - PREVENTIVE SERVICES** Subvote 26312 7,198,966,935 5,436,583,000 8,771,336,000 Local Government - cash **Total of Subvote** 7,198,966,935 5,436,583,000 8,771,336,000 **TRANSFERS TO LGAS - HEALTH CENTERS** Subvote 8080 26312 10.817.844.045 11,021,903,000 12,424,876,000 Local Government - cash **Total of Subvote** 10,817,844,045 11,021,903,000 12,424,876,000 Subvote 8081 **TRANSFERS TO LGAS - DISPENSARIES** 26312 5,985,216,950 8,623,352,000 8,953,979,000 Local Government - cash **Total of Subvote** 5,985,216,950 8,623,352,000 8,953,979,000 Subvote 8082 **TRANSFERS TO LGAS - WORKS** 26312 1,233,355,000 1,409,444,000 1,249,884,000 Local Government - cash 7,208,000 86,475,000 96,958,000 26322 Local Government - cash 1,495,919,000 1,346,842,000 **Total of Subvote** 1,240,563,000 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 **TRANSFERS TO LGAS - AGRICULTURE** Subvote 8086 1,068,566,000 1,050,286,000 1,207,434,000 26312 Local Government - cash 1,207,434,000 1,068,566,000 1,050,286,000 **Total of Subvote** 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS Subvote 535,127,000 1,115,057,000 975,591,000 26312 Local Government - cash **Total of Subvote** 535,127,000 1,115,057,000 975,591,000 Subvote **TRANSFERS TO LGAS - WATER SUPPLY** 8088 26312 0 407,423,000 Local Government - cash 0 **Total of Subvote** A 407,423,000 0 Subvote 8091 **TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL**

26312 Local Government - cash

24,832,663,779

110,609,471,000

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

### **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	• •	162,203,964	174,189,000	149,649,000

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	6,880,00
22001	Office And General Supplies And Services	1,800,000	1,800,000	2,400,00
2003	Fuel, Oils, Lubricants	1,200,000	1,200,000	2,400,00
22008	Training - Domestic	0	0	1,000,00
22010	Travel - In - Country	3,960,000	3,960,000	8,920,00
2014	Hospitality Supplies And Services	2,400,000	2,400,000	600,00
Fotal of S	Subvote	98,680,000	108,856,000	109,480,00
Subvote	1004 PROCUREMENT MANAGEMENT UN	=		
			23 540 000	20 160 000
21111	Basic Salaries-Pensionable Posts	24,910,000 4,600,000	33,540,000 4,600,000	20,160,000 7,600,000
21113	Personnel Allowances - (Non-Discretionary)			
21121	Personal Allowances - In-Kind	1,200,000	1,200,000 1,502,000	1,200,00
22001	Office And General Supplies And Services	1,502,000 349,000	408,000	408,00
22003 22010	Fuel, Oils, Lubricants Travel - In - Country	1,614,000	1,640,000	1,640,00
Fotal of S	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	34,700,00
1121	Personal Allowances - In-Kind	13,840,000	12,840,000	12,840,00
2001	Office And General Supplies And Services	1,664,600	4,070,000	6,070,00
2002	Utilities Supplies And Services	4,032,000	4,032,000	4,032,00
2003	Fuel, Oils, Lubricants	13,599,872	10,610,400	13,680,00
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,00
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	200,00
22008	Training - Domestic	978,000	2,985,000	2,985,00
22010	Travel - In - Country	8,560,000	4,560,000	10,920,000
22012	Communication & Information	870,000	870,000	870,00
22014	Hospitality Supplies And Services	3,629,440	3,630,000	5,850,000
2020	Routine maintenance, Repair of Water And Electricity Installations	2,799,699	2,800,000	3,300,000
2021	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 thanTransport Equipment	2,800,000	1,716,600	3,200,000
Fotal of S		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
1113	Personnel Allowances - (Non-Discretionary)	12,189,956	17,610,000	19,980,000
1121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,00
2001	Office And General Supplies And Services	2,840,456	3,840,000	5,014,00
22002	Utilities Supplies And Services	3,000,000	2,400,000	2,400,00
22002				

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
		5115.	5115.	5115.
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	0	500,000	500,000
	Electricity Installations			
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 thanTransport Equipment	1,000,000	1,184,000	6,299,000
Total of S		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
22005	Clothing,Bedding, Footwear And Services	300,000	450,000	300,000
22000	Rental Expenses	2,438,851	6,000,000	(
22010	Travel - In - Country	12,490,000	9,900,000	21,580,000
22012	Communication & Information	0	890,000	590,000
22012	Hospitality Supplies And Services	898,000	2,200,000	2,500,000
22020	Routine maintenance, Repair of Water And	0	70,000	70,000
22020	Electricity Installations		,	
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 thanTransport Equipment	0	600,000	14,000,000
Fotal of S		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	C
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

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

#### Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

Total of P	Programme	2,680,117,248	2,385,459,000	2,411,238,000
Total of S	Subvote	24,064,500	29,928,000	58,300,000
	Equipment			
31122	Machinery and Equipment Other than Transport	0	2,200,000	31,000,000
22010	Travel - In - Country	5,086,000	5,200,000	6,400,000
22003	Fuel, Oils, Lubricants	240,000	240,000	240,000
22001	Office And General Supplies And Services	1,750,500	2,310,000	12,310,000
21121	Personal Allowances - In-Kind	98,000	100,000	100,000
21113	Personnel Allowances - (Non-Discretionary)	1,950,000	1,950,000	1,950,000
21111	Basic Salaries-Pensionable Posts	14,940,000	17,928,000	6,300,000

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#### **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 than Transport	1,500,000	1,500,000	1,500,000
	Equipment			
Total of S	Subvote	192,889,148	191,248,000	201,644,000

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Total of S	Subvote	213,203,199	248,596,000	307,842,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22014	Hospitality Supplies And Services	3,200,000	3,300,000	8,112,000
22010	Travel - In - Country	26,828,900	27,040,000	44,280,000
22007	Rental Expenses	0	0	5,000,000
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	3,200,000
22003	Fuel, Oils, Lubricants	4,614,360	4,848,000	16,080,000
22001	Office And General Supplies And Services	1,002,000	1,202,000	13,618,000
21121	Personal Allowances - In-Kind	2,830,000	6,880,000	6,880,000
21113	Personnel Allowances - (Non-Discretionary)	5,030,000	5,030,000	9,830,000
21111	Basic Salaries-Pensionable Posts	167,997,939	198,596,000	197,842,000

#### 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	1,500,000	1,500,000	3,600,000
	And Transportation Equipment			

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Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22030	Other Supplies and Services (not elsewhere	5,526,000	5,526,000	1,026,000
31114	classified) Land improvements	0	8,000,000	2,000,000
Total of S	Subvote	92,503,200	125,566,000	64,122,000
Subvote	2005 LOCAL GOVERNMENT MANAGEME	ENT 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
22001	Fuel, Oils, Lubricants	0	384,000	2,304,000
22005	Travel - In - Country	2,560,000	2,560,000	6,580,000
22010	Hospitality Supplies And Services	0	100,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of S	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 S	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 S	Subvote	66,590,000	70,000,000	59,688,000

#### 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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles	300,000 2,000,000	300,000 2,300,000	300,000 2,300,000
	And Transportation Equipment			
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
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY E	DUCATION		
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 - SECONDAR	Y 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 DEVE	CLOPMENT AND URB	AN 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 HE	ALTH 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 - PREVENTIV	/E 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 CE	ENTERS		
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
		IFS —		
Subvote	8081 TRANSFERS TO LGAS - DISPENSAR	11.5		
	8081 TRANSFERS TO LGAS - DISPENSAR Local Government - cash	5,348,393,261	5,763,264,000	6,229,170,000
26312			5,763,264,000	6,229,170,000 <b>6,229,170,000</b>
26312 <b>Total of</b>	Local Government - cash Subvote	5,348,393,261		
26312 Total of Subvote	Local Government - cash Subvote	5,348,393,261		6,229,170,000
26312 Total of Subvote 26312	Local Government - cash Subvote 8082 TRANSFERS TO LGAS - WORKS Local Government - cash	5,348,393,261	5,763,264,000	<b>6,229,170,000</b> 659,901,000
26312 Total of Subvote 26312 Total of	Local Government - cash Subvote 8082 TRANSFERS TO LGAS - WORKS Local Government - cash	5,348,393,261 5,348,393,261 774,684,398 774,684,398	5,763,264,000 657,200,000	
<b>Subvote</b> 26312 <b>Total of</b> <b>Subvote</b> 26312 <b>Total of</b> <b>Subvote</b> 26312	Local Government - cash Subvote 8082 TRANSFERS TO LGAS - WORKS Local Government - cash Subvote	5,348,393,261 5,348,393,261 774,684,398 774,684,398	5,763,264,000 657,200,000	<b>6,229,170,000</b> 659,901,000

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8084 TRANSFERS TO LGAS - NATU	RAL 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 - COMM	MUNITY DEVELOPMENT, G	ENDER AND CHIL	DREN
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 - AGRI	CULTURE —		
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 - LIVES	STOCK 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 - ADMI	NISTRATION AND GENERA	ـــــــــــــــــــــــــــــــــــــ	
26312	Local Government - cash	11,472,207,022	16,763,587,000	13,602,938,000
	Subvote	11,472,207,022	16,763,587,000	13,602,938,000
Total of				
Total of a	Programme	76,542,477,027	83,114,689,000	87,844,132,000

# RAS SONGWE

**VOTE 090** 

#### 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	70,000,000	57,000,000	40,000,000
	And Transportation Equipment			
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 than Transport	3,315,000	2,500,000	2,573,000
	Equipment			
Total of S	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 S		97,806,170	67,800,000	96,173,000
Subvote	: 1003 INTERNAL AUDIT UNIT			
	Desis Salarias Danaianakle P4-	14 040 000	0	44 400 000
21111	Basic Salaries-Pensionable Posts	14,940,000		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 S	Subvote =	22,933,500	8,000,000	62,400,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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 S	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 S	-	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 0	18,685,000	21,277,500
22004 22005	Medical Supplies & Services Military Supplies And Services	2,370,000	600,000 3,225,000	600,000 3,225,000
22003 22008	Training - Domestic	2,795,360	3,003,000	3,085,500
22008 22010	Travel - In - Country	11,946,400	12,000,000	26,800,000
22010	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
	Other operating Expenses	0	1,000,000	1,000,000
22032				
22032 31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	6,000,000	6,000,000

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	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 thanTransport Equipment	1,930,000	10,500,000	10,500,000
Total of S	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 22021	Routine maintenance and repair of buildings Routine Maintenance And Repair Of Vehicles	0 26,233,329	250,000 31,088,000	250,000 34,000,000
31122	And Transportation Equipment Machinery and Equipment Other thanTransport	0	2,000,000	0
Total of S	Equipment Subvote	302,274,283	303,591,000	355,630,000
Subvote	1014 LEGAL SERVICE UNIT		=	
		5 490 040	15 000 000	14 002 000
21111 21113	Basic Salaries-Pensionable Posts	5,480,040 1,960,000	15,060,000 1,960,000	14,902,000 1,960,000
21113 22001	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	1,900,000	200,000	200,000
22001	Fuel, Oils, Lubricants	0	200,000	5,000,000
22003	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22000	Travel - In - Country	4,260,000	4,340,000	4,340,000
Total of S	Subvote	11,847,140	22,060,000	26,902,000
Subvote	1015 INFORMATION AND COMMUNICAT	ION 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
	Fuel, Oils, Lubricants	0	310,000	0
	Training Domostic	4,789,189	4,860,000	4,140,000
22003 22008	Training - Domestic			
22003	-	9,436,433	10,000,000	48,733,000

# Vote 090 RAS Songwe

Item	Description	2018/2019 Actual	2019/2020 Approved	2020/2021 Estimates
		Expenditure Shs.	Estimates Shs.	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	800,000	800,000	800,000
	and Services			
Total of S	ubvote	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 S	Subvote	85,350,325	76,168,000	168,813,000

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#### Subvote 2003 INFRASTRUCTURE SECTOR

Total of S	Subvote	94,985,643	93,960,000	122,964,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	3,400,000	3,400,000
	Bridges			
22018	Routine Maintenance And Repair Of Roads And	9,200,000	5,040,000	750,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22010	Travel - In - Country	6,834,750	7,000,000	11,000,000
22003	Fuel, Oils, Lubricants	5,260,000	5,260,000	760,000
22001	Office And General Supplies And Services	3,329,700	2,780,000	2,770,000
21121	Personal Allowances - In-Kind	990,000	1,000,000	13,200,000
21113	Personnel Allowances - (Non-Discretionary)	1,020,000	4,920,000	7,520,000
21111	Basic Salaries-Pensionable Posts	68,351,193	63,960,000	82,964,000

#### **Total of Subvote**

#### 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	0	0	2,600,000
22032	Equipment and Appliances Other operating Expenses	560,000	560,000	18,001,500
Total of S	Subvote	177,763,848	213,184,000	290,104,000
Subvote	2005 LOCAL GOVERNMENT MANAGEM	ENT 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 S	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
21113	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
22001	Utilities Supplies And Services	0	7,200,000	0
22002	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 S	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 S	Subvote	5,316,000	50,100,000	41,100,000
Total of ]	Programme	748,963,993	965,090,000	1,218,805,000
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY E	DUCATION		
26312	Local Government - cash	38,164,289,661	38,811,560,000	41,957,843,952
Total of S	Subvote	38,164,289,661	38,811,560,000	41,957,843,952
Subvote	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
26312	Local Government - cash	20,542,659,734	20,091,835,000	21,542,687,553

	Vote 0	90 RAS Songwe		
Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Subvote	8077 TRANSFERS TO LGAS - LAND DEV	ELOPMENT AND URB	AN PLANNING	
26312	Local Government - cash	0	9,000,000	0
Total of S	Subvote	0	9,000,000	0
Subvote	8078 TRANSFERS TO LGAS - PUBLIC H	EALTH SERVICES		
26312	Local Government - cash	3,189,379,300	2,279,454,000	3,137,385,197
Total of S	Subvote	3,189,379,300	2,279,454,000	3,137,385,197
Subvote	8079 TRANSFERS TO LGAS - PREVENT	IVE SERVICES		
26312	Local Government - cash	39,779,500	1,337,819,000	1,312,730,000
Total of S	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 S	Subvote	2,678,104,330	4,456,992,000	4,264,617,282
Subvote	8081 TRANSFERS TO LGAS - DISPENSA	RIES		
26312	Local Government - cash	0	2,662,039,000	2,659,980,899
Total of S	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 S	Subvote	0	822,748,000	456,975,000
Subvote	8083 TRANSFERS TO LGAS - RURAL W	ATER SUPPLY		
26312	Local Government - cash	0	419,722,000	283,457,000
Total of S	Subvote	0	419,722,000	283,457,000
Subvote	8085 TRANSFERS TO LGAS - COMMUN	ITY DEVELOPMENT, G	ENDER AND CHIL	DREN
26312	Local Government - cash	0	53,230,000	0
Total of S	Subvote	0	53,230,000	0
Subvote	8086 TRANSFERS TO LGAS - AGRICUL'	ГURE		
26312	Local Government - cash	1,780,089,914	1,745,539,400	2,125,682,631
Total of S	Subvote	1,780,089,914	1,745,539,400	2,125,682,631
Subvote	8087 TRANSFERS TO LGAS - LIVESTOC	CK OPERATIONS		
26312	Local Government - cash	0	1,106,909,600	933,611,331
Total of S	Subvote	0	1,106,909,600	933,611,331
Subvote	8088 TRANSFERS TO LGAS - WATER SU	UPPLY		
26312	Local Government - cash	970,000	0	0
Total of S	Subvote	970,000	0	0

Item	Description	2018/2019 Actual Expenditure	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.
Subvote	8089 TRANSFERS TO LGAS - PLANN	ING, TRADE AND ECONO	MY	
26312	Local Government - cash	5,000,000	99,095,000	(
Total of S	Subvote	5,000,000	99,095,000	
Subvote	8090 TRANSFERS TO LGAS - INTERN	VAL AUDIT UNIT		
26312	Local Government - cash	0	31,361,000	
Total of S	Subvote	0	31,361,000	
Subvote	8091 TRANSFERS TO LGAS - ADMIN	ISTRATION AND GENERA	<b>AL</b>	
26312	Local Government - cash	9,409,684,479	18,335,430,000	18,293,858,47
Total of S	Subvote	9,409,684,479	18,335,430,000	18,293,858,47
Total of I	Programme	75,809,956,917	92,262,734,000	96,968,829,32

**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	2019/2020 Approved Estimates	2020/2021 Estimates
		Shs.	Shs.	Shs.

#### **PROGRAMME 10 ADMINISTRATION**

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Total of	Subvote	1,220,673,978	1,024,060,461	1,166,236,000
	Equipment			
31122	Machinery and Equipment Other thanTransport	0	0	5,000,000
31121	Transportation Equipment	0	81,000,000	0
22032	Other operating Expenses	52,026,615	2,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,717,213	62,000,000	77,300,000
	Electricity Installations	24 515 212	(2,000,000	77 200 000
22020	Routine maintenance, Repair of Water And	4,158,047	0	0
22019	Routine maintenance and repair of buildings	1,920,000	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	26,000,000	0
22014	Hospitality Supplies And Services	17,425,285	23,230,000	16,000,000
22012	Communication & Information	7,399,999	7,600,000	7,600,000
22010	Travel - In - Country	64,592,818	72,500,000	170,730,000
22008	Training - Domestic	2,700,000	2,200,000	8,000,000
22004	Medical Supplies & Services	3,600,000	1,000,000	2,000,000
22003	Fuel, Oils, Lubricants	45,045,528	47,085,000	96,000,000
22002	Utilities Supplies And Services	45,195,494	15,600,000	63,600,000
22001	Office And General Supplies And Services	16,491,038	24,583,000	10,120,000
21121	Personal Allowances - In-Kind	0	0	74,300,000
21114	Personnel Allowances - (Discretionary)- Optional	14,200,000	20,200,000	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	544,980,054	78,960,000	118,071,000
21111	Basic Salaries-Pensionable Posts	366,221,887	560,102,461	507,515,000

## 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 S		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 S	Subvote	50,404,320	80,696,000	92,460,000
Subvote	1004 PROCUREMENT MANAGEMENT UNI	Т		
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 S		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	0	0	508,400
	Equipment and Appliances			
22032	Other operating Expenses	439,249	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,710,000	0	0
Total of S	- 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 S	subvote =	178,059,094	267,260,000	338,327,000

#### Vote 095 RAS Manyara 2018/2019 2019/2020 Actual Approved Expenditure Estimates Shs. Shs. 1007 DAS - KITETO Basic Salaries-Pensionable Posts 108,706,906 226,896,000

2020/2021

Estimates

Shs.

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	10,607,000	10,607,000	20,000,000
	And Transportation Equipment			
22032	Other operating Expenses	0	1,000,000	0
Total of S	ubvote =	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 S		186,834,507	270,215,200	299,363,000

Subvote	1009	DAS - SIMANJIRO	
Subvote	1007	Dito bilini tonto	

Item

Subvote

21111

Description

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	23,999,320	20,000,000	40,800,000
	And Transportation Equipment			
22032	Other operating Expenses	400,000	400,000	300,000
31114	Land improvements	0	0	200,000
31122	Machinery and Equipment Other than Transport	610,000	0	3,000,000
	Equipment			
31140	Weapons systems	0	200,000	200,000
Total of S	Subvote	212,531,957	329,255,200	326,121,000

# Vote 095 RAS Manyara

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

Total of	Programme	2,497,655,590	2,859,376,861	3,225,403,000
Total of	Subvote	33,183,575	73,596,000	78,340,000
31132	Equipment Intellectual Property Products	0	1,610,000	5,750,000
31122	Equipment and Appliances Machinery and Equipment Other thanTransport	0	0	5,500,000
22024	Routine Maintenance and Repair of Office	482,787	0	0
22014	Hospitality Supplies And Services	488,787	0	0
22010	Travel - In - Country	9,713,000	6,520,000	6,600,000
22008	Training - Domestic	2,100,000	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	0	0	664,800
22001	Office And General Supplies And Services	477,000	360,000	2,075,200
21113	Personnel Allowances - (Non-Discretionary)	2,590,000	1,410,000	2,310,000
21111	Basic Salaries-Pensionable Posts	17,332,000	61,596,000	53,340,000

#### **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	1,000,000	0	0
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	0	0	5,000,000
	Equipment			
Total of S	ubvote	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	2,500,000	1,000,000	3,982,000
	And Transportation Equipment			

# Vote 095 RAS Manyara

	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport	885,040	0	6,000,000
Total of S	Equipment	162,263,168	296,378,000	267,388,000
I Utal UI S	=			207,000,000
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 S	ubvote	115,798,382	218,638,000	23,580,000
Subvote	2004 SOCIAL SECTOR			
21111	Desis Calarias Desis alla Desta	22 700 006	171 740 000	80 412 000
21111	Basic Salaries-Pensionable Posts	32,789,886 16,280,000	171,740,000 16,080,000	89,412,000 26,060,000
21113 21114	Personnel Allowances - (Non-Discretionary) Personnel Allowances - (Discretionary)- Optional	125,000	0	20,000,000
21114	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,305,000	165,000	1,000,000
22001	Fuel, Oils, Lubricants	3,410,000	880,000	940,000
22003	Medical Supplies & Services	151,492,794	0	0
22010	Travel - In - Country	4,608,200	2,500,000	2,000,000
22010	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		A12 (88 001		
Total of S	eubvote	213,675,881	191,740,000	135,412,000
	2005 LOCAL GOVERNMENT MANAGEME		191,740,000	135,412,000
Subvote			<u>191,740,000</u>	<b>135,412,000</b> 101,528,000
<b>Subvote</b> 21111	2005 LOCAL GOVERNMENT MANAGEME	NT SERVICES		101,528,000
<b>Subvote</b> 21111 21113	= 2005 LOCAL GOVERNMENT MANAGEME	<b>NT SERVICES</b> 70,252,725	108,180,000	101,528,000 22,590,000
Subvote 21111 21113 22001	= 2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary)	NT SERVICES 70,252,725 14,380,000	108,180,000 17,380,000	101,528,000 22,590,000 500,000
Subvote 21111 21113 22001 22003	= 2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	NT SERVICES 70,252,725 14,380,000 3,817,143	108,180,000 17,380,000 300,000	101,528,000 22,590,000 500,000 1,270,000
Subvote 21111 21113 22001 22003 22008	= 2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000	108,180,000 17,380,000 300,000 1,120,000	101,528,000 22,590,000 500,000 1,270,000 1,400,000
Subvote 21111 21113 22001 22003 22008 22010	= 2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0	108,180,000 17,380,000 300,000 1,120,000 4,000,000	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000
Subvote 21111 21113 22001 22003 22008 22010 Fotal of S	= 2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310	$108,180,000 \\17,380,000 \\300,000 \\1,120,000 \\4,000,000 \\6,200,000$	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310	$108,180,000 \\17,380,000 \\300,000 \\1,120,000 \\4,000,000 \\6,200,000$	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b>
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006         EDUCATION SECTOR	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b>	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b> 130,532,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b> 130,532,000 15,080,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000 15,080,000	101,528,000 22,590,000 500,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b> 130,532,000 15,080,000 3,126,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001 22003 22010	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000 15,080,000 2,240,000	101,528,000 22,590,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b> 130,532,000 15,080,000 3,126,000 12,120,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001 22003 22010	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832 6,380,000	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000 15,080,000 2,240,000 12,120,000	101,528,000 22,590,000 1,270,000 1,400,000 24,240,000 <b>151,528,000</b> 130,532,000 15,080,000 3,126,000 12,120,000 15,896,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001 22003 22010 22013	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Travel - In - Country	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832 6,380,000 24,623,800	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000 15,080,000 2,240,000 12,120,000 35,060,000	101,528,000 22,590,000 1,270,000 1,400,000 24,240,000 151,528,000 15,080,000 3,126,000 12,120,000 15,896,000 231,120,000
Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001 22003 22010 22013 22021	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Travel - In - Country         Educational Materials, Services And Supplies         Routine Maintenance And Repair Of Vehicles         And Transportation Equipment	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832 6,380,000 24,623,800 144,981,211	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 131,940,000 15,080,000 2,240,000 12,120,000 35,060,000 231,120,000	101,528,000 22,590,000 500,000
Subvote 21111 21113 22001 22003 22008 22010 <b>Total of S</b> <b>Subvote</b> 21111 21113 22001 22003 22010 22013 22021 <b>Total of S</b>	=         2005       LOCAL GOVERNMENT MANAGEME         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Training - Domestic         Travel - In - Country         Subvote         =         2006       EDUCATION SECTOR         Basic Salaries-Pensionable Posts         Personnel Allowances - (Non-Discretionary)         Office And General Supplies And Services         Fuel, Oils, Lubricants         Travel - In - Country         Educational Materials, Services And Supplies         Routine Maintenance And Repair Of Vehicles         And Transportation Equipment	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832 6,380,000 24,623,800 144,981,211 0	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 137,180,000 15,080,000 2,240,000 12,120,000 35,060,000 231,120,000 7,500,000	101,528,000 22,590,000 1,270,000 1,400,000 24,240,000 151,528,000 15,080,000 3,126,000 12,120,000 15,896,000 231,120,000 7,500,000
Total of S Subvote 21111 21113 22001 22003 22008 22010 Total of S Subvote 21111 21113 22001 22003 22010 22013 22021 Total of S Subvote 21111	2005 LOCAL GOVERNMENT MANAGEME Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Training - Domestic Travel - In - Country Subvote 2006 EDUCATION SECTOR Basic Salaries-Pensionable Posts Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services Fuel, Oils, Lubricants Travel - In - Country Educational Materials, Services And Supplies Routine Maintenance And Repair Of Vehicles And Transportation Equipment	NT SERVICES 70,252,725 14,380,000 3,817,143 7,260,000 0 32,555,310 128,265,177 67,739,000 15,080,000 2,072,832 6,380,000 24,623,800 144,981,211 0	108,180,000 17,380,000 300,000 1,120,000 4,000,000 6,200,000 <b>137,180,000</b> 137,180,000 15,080,000 2,240,000 12,120,000 35,060,000 231,120,000 7,500,000	101,528,000 22,590,000 1,270,000 1,400,000 24,240,000 151,528,000 15,080,000 3,126,000 12,120,000 15,896,000 231,120,000 7,500,000

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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	2,169,686	0	0
22003	Fuel, Oils, Lubricants	7,590,000	0	0
22008	Training - Domestic	1,200,000	0	(
22010	Travel - In - Country	16,623,000	0	(
22014 22021	Hospitality Supplies And Services Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,010,000 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
PROGR	AMME 30 OPERATIONAL PERSONNEL			
Subvote	3001 REGIONAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	1,656,233,743	0	C
Total of	Subvote	1,656,233,743	0	0
Total of Programme		1,656,233,743	0	0
PROGR	AMME 80 LOCAL AUTHORITIES			
Subvote	8075 TRANSFERS TO LGAS - PRIMARY E	DUCATION		
26312	Local Government - cash	60,399,243,908	57,904,613,030	62,493,285,671
	Subvote	60,399,243,908	57,904,613,030	62,493,285,671
Total of				
	8076 TRANSFERS TO LGAS - SECONDAR	Y EDUCATION		
Subvote	<b>8076 TRANSFERS TO LGAS - SECONDAR</b> Local Government - cash	Y EDUCATION 32,056,233,149	31,066,963,216	32,871,310,870
<b>Subvote</b> 26312			31,066,963,216 <b>31,066,963,216</b>	32,871,310,870 32,871,310,870
<b>Subvote</b> 26312	Local Government - cash Subvote	32,056,233,149 32,056,233,149		

**Total of Subvote** Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Local Government - cash	18,836,800	1,878,947,165	1,863,341,300
Total of S	ubvote	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 S	ubvote	3,146,236,000	3,686,517,883	3,573,481,650
Subvote	8081 TRANSFERS TO LGAS - DISPENS	ARIES		
26312	Local Government - cash	5,533,957,000	5,506,784,268	3,992,719,875
Total of S	ubvote	5,533,957,000	5,506,784,268	3,992,719,875
Subvote	8082 TRANSFERS TO LGAS - WORKS			

9,392,097,839

26312 Local Government - cash 1,451,590,444

13,424,735,537

9,861,191,558

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
Total of S	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 S	Subvote	0	1,350,384,045	1,119,091,045
Subvote	8084 TRANSFERS TO LGAS - NATUR	AL RESOURCES		
26312	Local Government - cash	0	110,875,303	0
Total of S	Subvote	0	110,875,303	0
Subvote	8086 TRANSFERS TO LGAS - AGRIC	ULTURE		
26312	Local Government - cash	41,099,821	2,850,778,488	2,475,706,103
Total of S	Subvote	41,099,821	2,850,778,488	2,475,706,103
Subvote	8087 TRANSFERS TO LGAS - LIVEST	<b>FOCK OPERATIONS</b>		
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	R SUPPLY		
26312	Local Government - cash	0	232,816,000	0
Total of S	Subvote	0	232,816,000	0
Subvote	8091 TRANSFERS TO LGAS - ADMIN	ISTRATION AND GENER	AL	
26312	Local Government - cash	17,634,109,850	20,438,210,292	25,290,505,692
Total of S	Subvote	17,634,109,850	20,438,210,292	25,290,505,692

134,422,019,219

146,771,238,000

150,250,015,000

# Total of Vote