

VOTE 36

RAS KATAVI

## Vote 36 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Katavi**

*Fifty-seven billion two hundred seventy-three million five hundred forty-six thousand*

(Shs. 57,273,546,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	435,473,675	288,604,000	1,268,076,000
210300	Personnel Allowances - (Non-Discretionary)	53,694,645	0	47,900,000
210500	Personal Allowances - In-Kind	20,300,000	19,320,000	63,960,000
220100	Office And General Supplies And Services	27,855,664	23,520,000	3,200,000
220200	Utilities Supplies and Services	9,560,000	6,000,000	0
220300	Fuel, Oils ,Lubricants	49,739,080	87,500,000	101,250,000
220500	Military Supplies and Services	5,000,000	0	7,200,000
220600	Clothing,Bedding, Footwear And Services	800,000	0	2,500,000
220800	Training - Domestic	0	0	1,500,000
220900	Training - Foreign	0	0	2,500,000
221000	Travel - In - Country	10,202,000	39,360,000	10,712,000
221100	Travel Out of Country	7,824,000	0	1,600,000
221200	Communications & Information	16,650,000	26,400,000	5,100,000
221400	Hospitality Supplies and Services	4,338,640	0	2,550,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	68,955,609	0	161,762,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,031,037	51,597,000	120,000,000
280400	Social Assistance Benefits In-Kind	0	0	1,200,000
290100	Property Expense Other Than Insurance	0	0	3,754,000
410400	Acquisition of Specialized Equipment	0	0	750,000
410600	Acquisition Of Office and General Equipment	0	0	750,000
<b>Total of Subvote</b>		<b>769,424,350</b>	<b>542,301,000</b>	<b>1,806,764,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNT</b>		
210100	Basic Salaries - Pensionable Posts	0	76,176,000	30,360,000
210300	Personnel Allowances - (Non-Discretionary)	11,200,000	0	8,400,000
210500	Personal Allowances - In-Kind	4,590,000	13,080,000	5,880,000
220100	Office And General Supplies And Services	2,872,280	0	576,000
221000	Travel - In - Country	3,355,800	0	0
<b>Total of Subvote</b>		<b>22,018,080</b>	<b>89,256,000</b>	<b>45,216,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT</b>		
210100	Basic Salaries - Pensionable Posts	0	38,832,000	44,400,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	8,210,000	7,200,000	8,600,000
210500	Personal Allowances - In-Kind	2,160,000	5,880,000	5,880,000
220200	Utilities Supplies and Services	1,960,000	0	0
220800	Training - Domestic	2,454,400	0	0
221000	Travel - In - Country	515,300	0	0
221100	Travel Out of Country	1,199,400	0	0
221400	Hospitality Supplies and Services	0	0	120,000
<b>Total of Subvote</b>		<b>16,499,100</b>	<b>51,912,000</b>	<b>59,000,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	0	19,920,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	16,440,332	0	7,600,000
210500	Personal Allowances - In-Kind	3,360,000	0	0
220100	Office And General Supplies And Services	0	0	1,020,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	4,220,000	0	1,320,000
221200	Communications & Information	1,770,000	0	1,000,000
221400	Hospitality Supplies and Services	0	0	360,000
<b>Total of Subvote</b>		<b>25,790,332</b>	<b>19,920,000</b>	<b>17,680,000</b>
<b>Subvote 1005</b>	<b>DAS - MPANDA</b>			
210100	Basic Salaries - Pensionable Posts	197,354,000	191,748,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	7,454,000	0	2,700,000
210500	Personal Allowances - In-Kind	18,323,701	0	20,040,000
220100	Office And General Supplies And Services	15,377,012	200,000	1,100,000
220200	Utilities Supplies and Services	1,905,000	0	2,160,000
220300	Fuel, Oils ,Lubricants	15,826,472	6,500,000	4,280,000
220500	Military Supplies and Services	0	0	6,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	3,500,000	0	0
221000	Travel - In - Country	5,124,738	9,000,000	1,260,000
221100	Travel Out of Country	270,000	0	0
221200	Communications & Information	4,640,188	0	720,000
221400	Hospitality Supplies and Services	4,727,464	0	400,000
227500	Other Supplies and Services	0	0	50,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,652,100	5,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	580,000	0	0
280400	Social Assistance Benefits In-Kind	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,550,000
<b>Total of Subvote</b>		<b>280,734,674</b>	<b>212,648,000</b>	<b>52,360,000</b>

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<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 1006</b>	<b>DAS - MLELE</b>			
210100	Basic Salaries - Pensionable Posts	0	148,780,000	47,520,000
210300	Personnel Allowances - (Non-Discretionary)	20,862,000	16,800,000	1,800,000
210500	Personal Allowances - In-Kind	12,845,000	6,660,000	29,640,000
220100	Office And General Supplies And Services	5,089,560	0	695,000
220200	Utilities Supplies and Services	358,720	6,144,000	0
220300	Fuel, Oils ,Lubricants	13,228,745	8,000,000	3,260,000
220500	Military Supplies and Services	1,760,000	0	6,000,000
220600	Clothing,Bedding, Footwear And Services	700,000	0	0
221000	Travel - In - Country	11,516,980	10,560,000	2,470,000
221200	Communications & Information	2,608,701	0	240,000
221400	Hospitality Supplies and Services	4,762,728	0	450,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,510,383	5,000,000	0
<b>Total of Subvote</b>		<b>86,242,817</b>	<b>201,944,000</b>	<b>92,575,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES SECTOR</b>			
220600	Clothing,Bedding, Footwear And Services	0	0	350,000
221000	Travel - In - Country	0	0	240,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>590,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	300,000
220100	Office And General Supplies And Services	3,125,000	0	600,000
220300	Fuel, Oils ,Lubricants	0	0	425,000
221000	Travel - In - Country	3,870,000	0	1,360,000
221200	Communications & Information	2,004,460	0	2,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	274,400	0	200,000
<b>Total of Subvote</b>		<b>9,273,860</b>	<b>0</b>	<b>10,365,000</b>
<b>Total of Programme</b>		<b>1,209,983,214</b>	<b>1,117,981,000</b>	<b>2,084,550,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	159,054,000	93,660,000	41,520,000
210300	Personnel Allowances - (Non-Discretionary)	21,473,500	0	18,825,000
210500	Personal Allowances - In-Kind	4,525,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	3,764,100	0	12,935,000
220300	Fuel, Oils ,Lubricants	418,386	0	11,750,000
220600	Clothing,Bedding, Footwear And Services	560,000	0	0
220700	Rental Expenses	0	0	600,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	2,010,000	0	0
221000	Travel - In - Country	38,609,575	0	30,010,000
221400	Hospitality Supplies and Services	6,312,800	0	5,200,000
<b>Total of Subvote</b>		<b>236,727,361</b>	<b>106,740,000</b>	<b>133,920,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	166,102,000	117,924,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	2,175,000	0	19,430,000
210500	Personal Allowances - In-Kind	4,535,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	282,000	0	3,450,000
220300	Fuel, Oils ,Lubricants	449,420	0	18,940,000
220700	Rental Expenses	0	0	1,600,000
221000	Travel - In - Country	12,863,000	0	33,560,000
221400	Hospitality Supplies and Services	1,112,500	0	3,120,000
410600	Acquisition Of Office and General Equipment	0	0	750,000
<b>Total of Subvote</b>		<b>187,518,920</b>	<b>123,804,000</b>	<b>98,130,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	39,012,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	12,790,000	0	13,400,000
210500	Personal Allowances - In-Kind	2,545,529	0	0
220100	Office And General Supplies And Services	0	0	3,150,000
220300	Fuel, Oils ,Lubricants	0	0	1,250,000
220700	Rental Expenses	0	0	400,000
221000	Travel - In - Country	2,085,000	0	3,460,000
221400	Hospitality Supplies and Services	0	0	2,400,000
<b>Total of Subvote</b>		<b>17,420,529</b>	<b>39,012,000</b>	<b>28,740,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	61,440,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	1,450,000	0	3,600,000
210500	Personal Allowances - In-Kind	4,305,000	2,760,000	18,960,000
220100	Office And General Supplies And Services	200,000	0	1,160,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	0	4,250,000
220800	Training - Domestic	1,515,000	0	0
221000	Travel - In - Country	7,340,000	0	4,350,000
221400	Hospitality Supplies and Services	0	0	360,000
<b>Total of Subvote</b>		<b>14,810,000</b>	<b>67,320,000</b>	<b>77,080,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	137,212,000	25,092,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	7,200,000	1,000,000
210500	Personal Allowances - In-Kind	9,815,000	3,120,000	13,080,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	22,281,200	33,326,000	44,808,000
220200	Utilities Supplies and Services	0	2,760,000	0
220300	Fuel, Oils ,Lubricants	1,164,962	0	750,000
220800	Training - Domestic	1,200,000	0	0
221000	Travel - In - Country	9,143,500	0	1,990,000
221300	Educational Material, Supplies and Services	77,421,240	55,897,000	108,817,000
221400	Hospitality Supplies and Services	5,747,000	0	600,000
271100	Current Grants to Other Levels of Government	0	0	100,000
<b>Total of Subvote</b>		<b>128,272,902</b>	<b>239,515,000</b>	<b>196,237,000</b>
<b>Subvote 2007 WATER SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	0	11,400,000	4,680,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	500,000
210500	Personal Allowances - In-Kind	10,305,000	0	0
220100	Office And General Supplies And Services	0	0	261,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
220700	Rental Expenses	320,000	0	0
221000	Travel - In - Country	1,900,000	0	2,425,000
<b>Total of Subvote</b>		<b>12,525,000</b>	<b>11,400,000</b>	<b>8,366,000</b>
<b>Total of Programme</b>		<b>597,274,712</b>	<b>587,791,000</b>	<b>542,473,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
210100	Basic Salaries - Pensionable Posts	501,456,000	205,644,000	575,463,000
210300	Personnel Allowances - (Non-Discretionary)	72,549,000	192,600,000	193,850,000
210500	Personal Allowances - In-Kind	0	4,320,000	5,880,000
220100	Office And General Supplies And Services	0	470,000	3,860,000
220300	Fuel, Oils ,Lubricants	0	250,000	3,750,000
220400	Medical Supplies and Services	0	300,000,000	1,000,000
221000	Travel - In - Country	965,000	840,000	4,320,000
221400	Hospitality Supplies and Services	0	0	1,400,000
<b>Total of Subvote</b>		<b>574,970,000</b>	<b>704,124,000</b>	<b>789,523,000</b>
<b>Total of Programme</b>		<b>574,970,000</b>	<b>704,124,000</b>	<b>789,523,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT AUTHORITIES</b>				
271100	Current Grants to Other Levels of Government	41,604,428,050	45,691,625,000	53,857,000,000
<b>Total of Subvote</b>		<b>41,604,428,050</b>	<b>45,691,625,000</b>	<b>53,857,000,000</b>
<b>Total of Programme</b>		<b>41,604,428,050</b>	<b>45,691,625,000</b>	<b>53,857,000,000</b>

**Vote 36 RAS Katavi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Vote</b>		<u>43,986,655,976</u>	<u>48,101,521,000</u>	<u>57,273,546,000</u>
<b>Less Appropriation - in - AID</b>		<u>2,598,638,000</u>	<u>2,907,279,000</u>	<u>3,350,143,000</u>
<b>Net Total of Vote</b>		<u>41,388,017,976</u>	<u>45,194,242,000</u>	<u>53,923,403,000</u>

VOTE 47

RAS SIMIYU



## Vote 47 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Simiyu**

*One hundred thirty-three billion six hundred seventy million three hundred fifty-nine thousand*

(Shs. 133,670,359,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	426,510,935	510,010,000	389,361,000
210200	Basic Salaries - Non-Pensionable	1,400,000	1,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	50,717,048	1,200,000	16,370,000
210500	Personal Allowances - In-Kind	39,560,000	38,760,000	38,360,000
220100	Office And General Supplies And Services	20,917,240	21,399,000	26,503,000
220200	Utilities Supplies and Services	10,330,843	12,600,000	16,200,000
220300	Fuel, Oils ,Lubricants	38,670,122	12,000,000	13,900,000
220400	Medical Supplies and Services	900,000	0	1,800,000
220500	Military Supplies and Services	3,000,000	1,200,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	36,360,000	0	1,000,000
220800	Training - Domestic	7,005,800	0	0
221000	Travel - In - Country	44,573,240	2,000,000	33,000,000
221100	Travel Out of Country	2,368,400	0	0
221200	Communications & Information	4,068,398	8,200,000	4,800,000
221400	Hospitality Supplies and Services	9,687,652	500,000	9,962,000
227500	Other Supplies and Services	120,000	0	0
229900	Other Operating Expenses	85,420,000	1,000,000	6,300,000
230200	Routine Maintenance And Repair Of Buildings	3,700,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,020,246	28,500,000	26,380,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,120,000	0	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	184,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
410900	Rehabilitation of Plant and Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>825,449,924</b>	<b>640,369,000</b>	<b>601,920,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	102,037,800	93,816,000	100,716,000
210300	Personnel Allowances - (Non-Discretionary)	11,679,717	8,363,000	1,763,000
210500	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	1,026,666	0	1,100,000
220800	Training - Domestic	2,904,000	0	0

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	3,820,000	0	8,400,000
221100	Travel Out of Country	200,000	0	600,000
221200	Communications & Information	0	0	3,226,000
221400	Hospitality Supplies and Services	500,000	0	0
<b>Total of Subvote</b>		<b>128,048,183</b>	<b>108,059,000</b>	<b>128,885,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	58,660,000	52,920,000	59,220,000
210300	Personnel Allowances - (Non-Discretionary)	1,169,865	0	1,000,000
210500	Personal Allowances - In-Kind	6,250,000	5,461,000	13,080,000
220100	Office And General Supplies And Services	0	0	800,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,260,000	0	0
221000	Travel - In - Country	5,124,795	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>72,464,660</b>	<b>61,501,000</b>	<b>76,600,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	13,332,000	22,512,000
210300	Personnel Allowances - (Non-Discretionary)	664,212	3,600,000	610,000
220100	Office And General Supplies And Services	19,510	265,000	340,000
221000	Travel - In - Country	3,900,000	2,300,000	3,700,000
221200	Communications & Information	2,402,943	238,000	1,843,000
221400	Hospitality Supplies and Services	0	90,000	0
<b>Total of Subvote</b>		<b>6,986,665</b>	<b>19,825,000</b>	<b>29,005,000</b>
<b>Subvote 1005</b>	<b>DAS - BARIADI</b>			
210100	Basic Salaries - Pensionable Posts	207,543,000	187,248,000	186,708,000
210300	Personnel Allowances - (Non-Discretionary)	1,276,000	9,552,000	10,000
210500	Personal Allowances - In-Kind	10,195,000	12,844,000	12,840,000
220100	Office And General Supplies And Services	2,043,313	0	697,000
220200	Utilities Supplies and Services	400,000	0	960,000
220300	Fuel, Oils ,Lubricants	5,531,275	0	4,000,000
220500	Military Supplies and Services	1,934,000	0	12,000
220800	Training - Domestic	1,265,000	0	0
221000	Travel - In - Country	3,207,000	0	677,000
221200	Communications & Information	789,301	0	720,000
221400	Hospitality Supplies and Services	2,300,000	0	300,000
230200	Routine Maintenance And Repair Of Buildings	210,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,621,500	0	4,600,000
<b>Total of Subvote</b>		<b>239,315,389</b>	<b>209,644,000</b>	<b>211,524,000</b>
<b>Subvote 1006</b>	<b>DAS - MASWA</b>			

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	169,651,000	136,008,000	175,608,000
210200	Basic Salaries - Non-Pensionable	0	3,000,000	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	10,114,807	0	0
210500	Personal Allowances - In-Kind	7,300,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,286,570	400,000	1,600,000
220200	Utilities Supplies and Services	415,711	720,000	1,320,000
220300	Fuel, Oils ,Lubricants	6,568,713	2,000,000	4,000,000
220400	Medical Supplies and Services	123,855	0	0
220500	Military Supplies and Services	1,370,000	0	0
220800	Training - Domestic	1,000,000	0	0
221000	Travel - In - Country	2,395,000	0	0
221200	Communications & Information	576,721	0	0
221400	Hospitality Supplies and Services	378,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,729,564	4,470,000	4,870,000
<b>Total of Subvote</b>		<b>203,909,941</b>	<b>159,438,000</b>	<b>203,238,000</b>
<b>Subvote 1007</b>	<b>DAS - MEATU</b>			
210100	Basic Salaries - Pensionable Posts	79,518,800	160,608,000	153,336,000
210200	Basic Salaries - Non-Pensionable	3,630,000	5,040,000	5,040,000
210300	Personnel Allowances - (Non-Discretionary)	2,910,356	713,000	256,000
210500	Personal Allowances - In-Kind	13,685,000	10,140,000	12,840,000
220100	Office And General Supplies And Services	819,800	4,935,000	102,000
220200	Utilities Supplies and Services	741,154	2,400,000	1,560,000
220300	Fuel, Oils ,Lubricants	4,665,180	2,000,000	4,002,000
220500	Military Supplies and Services	70,000	0	12,000
220800	Training - Domestic	1,284,000	0	342,000
221000	Travel - In - Country	7,797,000	0	1,400,000
221200	Communications & Information	775,271	0	604,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,174,676	0	4,020,000
<b>Total of Subvote</b>		<b>117,071,237</b>	<b>185,836,000</b>	<b>183,514,000</b>
<b>Subvote 1008</b>	<b>DAS -BUSEGA</b>			
210100	Basic Salaries - Pensionable Posts	150,835,000	157,020,000	148,488,000
210200	Basic Salaries - Non-Pensionable	1,800,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	17,105,000	17,300,000	500,000
210500	Personal Allowances - In-Kind	11,720,000	10,140,000	26,940,000
220100	Office And General Supplies And Services	0	300,000	270,000
220200	Utilities Supplies and Services	0	401,000	408,000
220300	Fuel, Oils ,Lubricants	2,843,242	0	3,400,000
220500	Military Supplies and Services	300,000	0	0
221000	Travel - In - Country	7,360,000	0	0
221100	Travel Out of Country	244,028	0	0

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>192,207,270</b>	<b>185,161,000</b>	<b>184,006,000</b>
<b>Subvote 1009</b>	<b>DAS - ITILIMA</b>			
210100	Basic Salaries - Pensionable Posts	180,643,000	168,492,000	216,060,000
210200	Basic Salaries - Non-Pensionable	5,550,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	11,902,000	14,600,000	14,868,000
210500	Personal Allowances - In-Kind	4,605,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	562,120	300,000	0
220200	Utilities Supplies and Services	946,649	401,000	408,000
220300	Fuel, Oils ,Lubricants	1,792,700	0	3,402,000
220500	Military Supplies and Services	99,500	0	0
221000	Travel - In - Country	7,370,000	0	0
221400	Hospitality Supplies and Services	305,720	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,395,992	0	4,000,000
<b>Total of Subvote</b>		<b>219,172,680</b>	<b>196,633,000</b>	<b>251,578,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	11,400,000	14,820,000
210300	Personnel Allowances - (Non-Discretionary)	587,500	1,440,000	620,000
220100	Office And General Supplies And Services	35,534	160,000	300,000
220300	Fuel, Oils ,Lubricants	0	0	300,000
220800	Training - Domestic	136,228	200,000	0
221000	Travel - In - Country	1,920,000	1,550,000	1,500,000
221100	Travel Out of Country	0	0	1,110,000
<b>Total of Subvote</b>		<b>2,679,262</b>	<b>14,750,000</b>	<b>18,650,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	19,920,000	26,220,000
210300	Personnel Allowances - (Non-Discretionary)	290,000	761,000	900,000
220100	Office And General Supplies And Services	0	0	774,000
221000	Travel - In - Country	3,000,000	2,000,000	2,000,000
221200	Communications & Information	1,401,000	2,893,000	2,980,000
<b>Total of Subvote</b>		<b>4,691,000</b>	<b>25,574,000</b>	<b>32,874,000</b>
<b>Total of Programme</b>		<b>2,011,996,212</b>	<b>1,806,790,000</b>	<b>1,921,794,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	135,016,000	102,096,000	107,856,000
210300	Personnel Allowances - (Non-Discretionary)	7,019,473	2,950,000	6,500,000
210500	Personal Allowances - In-Kind	11,186,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	2,501,000	1,641,000	1,281,000

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	8,128,680	4,000,000	7,900,000
220700	Rental Expenses	500,000	600,000	600,000
221000	Travel - In - Country	24,846,360	16,050,000	38,480,000
221200	Communications & Information	0	300,000	1,680,000
221400	Hospitality Supplies and Services	6,904,757	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	360,000	0	0
<b>Total of Subvote</b>		<b>197,462,270</b>	<b>140,717,000</b>	<b>184,877,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	203,840,500	218,556,000	203,916,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,500,000	2,000,000
210500	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	102,000	510,000	794,000
220300	Fuel, Oils ,Lubricants	5,212,206	4,772,000	3,988,000
221000	Travel - In - Country	17,320,000	11,500,000	7,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	740,000	0	0
<b>Total of Subvote</b>		<b>233,094,706</b>	<b>245,718,000</b>	<b>231,078,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	127,625,000	94,620,000	97,734,000
210300	Personnel Allowances - (Non-Discretionary)	6,160,000	8,121,000	8,851,000
210500	Personal Allowances - In-Kind	2,450,000	4,620,000	5,880,000
220100	Office And General Supplies And Services	605,000	450,000	950,000
220300	Fuel, Oils ,Lubricants	3,570,000	600,000	658,000
220700	Rental Expenses	0	300,000	340,000
220800	Training - Domestic	380,000	960,000	0
221000	Travel - In - Country	22,665,000	9,500,000	10,196,000
221400	Hospitality Supplies and Services	269,400	824,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
<b>Total of Subvote</b>		<b>167,724,400</b>	<b>119,995,000</b>	<b>125,609,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	124,405,800	101,760,000	120,420,000
210300	Personnel Allowances - (Non-Discretionary)	460,000	3,420,000	0
210500	Personal Allowances - In-Kind	4,900,000	14,040,000	13,080,000
220100	Office And General Supplies And Services	0	0	300,000
220300	Fuel, Oils ,Lubricants	6,244,857	0	958,000
220800	Training - Domestic	0	458,000	0
221000	Travel - In - Country	11,449,012	960,000	3,040,000

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>147,459,669</b>	<b>121,138,000</b>	<b>139,798,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	78,480,000	78,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,520,000	2,000,000	390,000
210500	Personal Allowances - In-Kind	11,820,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	840,848	0	600,000
220300	Fuel, Oils ,Lubricants	4,896,451	0	990,000
221000	Travel - In - Country	15,521,500	2,650,000	2,550,000
221200	Communications & Information	0	0	120,000
<b>Total of Subvote</b>		<b>34,598,799</b>	<b>96,210,000</b>	<b>96,330,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	107,220,000	134,940,000
210300	Personnel Allowances - (Non-Discretionary)	955,000	0	4,650,000
210500	Personal Allowances - In-Kind	13,080,000	7,946,000	13,080,000
220100	Office And General Supplies And Services	109,580,000	117,388,000	75,870,000
220300	Fuel, Oils ,Lubricants	5,009,299	0	22,200,000
221000	Travel - In - Country	10,624,000	0	61,810,000
221300	Educational Material, Supplies and Services	112,655,100	130,592,000	47,288,000
221400	Hospitality Supplies and Services	1,200,000	0	4,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,467,902	0	0
<b>Total of Subvote</b>		<b>257,571,301</b>	<b>363,146,000</b>	<b>363,938,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	55,800,000	59,460,000
210300	Personnel Allowances - (Non-Discretionary)	0	200,000	500,000
210500	Personal Allowances - In-Kind	13,080,000	11,385,000	13,080,000
220100	Office And General Supplies And Services	210,779	0	900,000
220300	Fuel, Oils ,Lubricants	5,344,900	0	0
221000	Travel - In - Country	3,769,276	0	2,500,000
<b>Total of Subvote</b>		<b>22,404,955</b>	<b>67,385,000</b>	<b>76,440,000</b>
<b>Total of Programme</b>		<b>1,060,316,100</b>	<b>1,154,309,000</b>	<b>1,218,070,000</b>
<b>PROGRAMME 30 SUPPLIES</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	995,086,200	910,992,000	1,656,257,000
210300	Personnel Allowances - (Non-Discretionary)	26,875,816	279,200,000	226,240,000
210500	Personal Allowances - In-Kind	0	9,600,000	0
220100	Office And General Supplies And Services	0	3,030,000	35,420,000

**Vote 47 RAS Simiyu**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	0	0	31,200,000
220300	Fuel, Oils ,Lubricants	0	6,120,000	18,204,000
220400	Medical Supplies and Services	0	57,540,000	24,000,000
220700	Rental Expenses	0	100,000	700,000
220800	Training - Domestic	0	1,600,000	0
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	314,184	23,860,000	22,600,000
221200	Communications & Information	0	590,000	354,000
221400	Hospitality Supplies and Services	0	3,270,000	2,950,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	78,190,000	42,985,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	1,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
410400	Acquisition of Specialized Equipment	0	20,000,000	2,413,000
<b>Total of Subvote</b>		<b>1,022,276,200</b>	<b>1,403,592,000</b>	<b>2,066,723,000</b>
<b>Total of Programme</b>		<b>1,022,276,200</b>	<b>1,403,592,000</b>	<b>2,066,723,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	112,785,829,404	119,112,070,000	128,463,772,000
<b>Total of Subvote</b>		<b>112,785,829,404</b>	<b>119,112,070,000</b>	<b>128,463,772,000</b>
<b>Total of Programme</b>		<b>112,785,829,404</b>	<b>119,112,070,000</b>	<b>128,463,772,000</b>
<b>Total of Vote</b>		<b>116,880,417,916</b>	<b>123,476,761,000</b>	<b>133,670,359,000</b>
<b>Less Appropriation - in - AID</b>		<b>4,864,140,000</b>	<b>5,341,333,000</b>	<b>5,238,360,000</b>
<b>Net Total of Vote</b>		<b>112,016,277,916</b>	<b>118,135,428,000</b>	<b>128,431,999,000</b>

VOTE 54

RAS NJOMBE



## Vote 54 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of RAS Njombe

*One hundred twenty billion four hundred seventy-two million sixty thousand*

(Shs. 120,472,060,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	391,387,000	340,981,000	342,564,000
210200	Basic Salaries - Non-Pensionable	2,200,000	900,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	30,426,100	10,490,000	26,700,000
210500	Personal Allowances - In-Kind	54,095,000	14,990,000	46,368,000
220100	Office And General Supplies And Services	7,495,800	11,170,000	34,640,000
220200	Utilities Supplies and Services	3,929,172	1,200,000	8,400,000
220300	Fuel, Oils ,Lubricants	11,970,872	6,513,500	45,425,000
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	1,000,000	0	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	500,000	0	400,000
220800	Training - Domestic	3,750,000	7,640,000	4,360,000
221000	Travel - In - Country	44,125,923	13,770,000	46,980,000
221200	Communications & Information	4,009,443	1,500,000	6,150,000
221400	Hospitality Supplies and Services	10,290,362	4,020,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	8,750,000
229900	Other Operating Expenses	2,000,000	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,459,728	5,800,000	62,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,998,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	499,500	0
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	205,000	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	200,000
<b>Total of Subvote</b>		<b>585,842,400</b>	<b>423,674,000</b>	<b>645,137,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	146,317,000	105,792,000	122,604,000
210300	Personnel Allowances - (Non-Discretionary)	14,629,000	3,370,000	3,000,000
210500	Personal Allowances - In-Kind	2,000,000	5,580,000	13,080,000
220100	Office And General Supplies And Services	499,275	1,050,000	550,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	0	1,560,000	0
220300	Fuel, Oils ,Lubricants	578,000	0	0
220800	Training - Domestic	0	692,000	600,000
221000	Travel - In - Country	4,587,988	8,420,000	3,500,000
221100	Travel Out of Country	500,000	0	0
221400	Hospitality Supplies and Services	359,999	740,000	240,000
<b>Total of Subvote</b>		<b>169,471,262</b>	<b>127,204,000</b>	<b>143,574,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	200,000	44,400,000	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	2,905,000	1,000,000	600,000
210500	Personal Allowances - In-Kind	9,810,000	6,280,000	13,080,000
220100	Office And General Supplies And Services	129,000	50,700	200,000
220300	Fuel, Oils ,Lubricants	449,859	94,300	0
221000	Travel - In - Country	1,755,998	900,000	0
221400	Hospitality Supplies and Services	200,000	110,000	144,000
<b>Total of Subvote</b>		<b>15,449,857</b>	<b>52,835,000</b>	<b>66,944,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	42,834,600	39,660,000	45,120,000
210300	Personnel Allowances - (Non-Discretionary)	8,571,005	1,020,000	0
220100	Office And General Supplies And Services	704,030	1,525,000	1,250,000
220300	Fuel, Oils ,Lubricants	897,044	492,200	0
220800	Training - Domestic	0	2,250,000	0
221000	Travel - In - Country	4,235,000	3,200,000	0
221200	Communications & Information	500,000	0	3,000,000
221400	Hospitality Supplies and Services	488,600	134,800	0
229900	Other Operating Expenses	100,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>58,330,279</b>	<b>49,282,000</b>	<b>49,370,000</b>
<b>Subvote 1005</b>	<b>DAS - NJOMBE</b>			
210100	Basic Salaries - Pensionable Posts	250,928,999	251,654,000	244,946,000
210300	Personnel Allowances - (Non-Discretionary)	9,805,000	5,060,000	0
210500	Personal Allowances - In-Kind	10,489,995	9,015,000	22,440,000
220100	Office And General Supplies And Services	3,676,894	2,560,000	2,000,000
220200	Utilities Supplies and Services	889,000	400,000	600,000
220300	Fuel, Oils ,Lubricants	14,724,344	3,990,500	7,300,000
220500	Military Supplies and Services	0	0	1,000,000
220600	Clothing, Bedding, Footwear And Services	0	99,500	0
221000	Travel - In - Country	15,904,000	4,560,000	2,000,000
221200	Communications & Information	358,091	1,260,000	600,000
221400	Hospitality Supplies and Services	2,641,379	1,510,000	1,100,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230200	Routine Maintenance And Repair Of Buildings	2,466,503	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,550,737	3,600,000	9,960,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	0	16,000,000	0
<b>Total of Subvote</b>		<b>316,434,941</b>	<b>299,709,000</b>	<b>292,946,000</b>
<b>Subvote 1006</b>	<b>DAS - MAKETE</b>			
210100	Basic Salaries - Pensionable Posts	237,698,000	198,902,000	198,902,000
210300	Personnel Allowances - (Non-Discretionary)	5,050,000	2,560,000	500,000
210500	Personal Allowances - In-Kind	6,100,000	7,210,000	12,840,000
220100	Office And General Supplies And Services	2,855,266	1,130,000	800,000
220200	Utilities Supplies and Services	2,070,500	1,800,000	840,000
220300	Fuel, Oils ,Lubricants	14,848,513	6,967,500	10,937,500
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	740,000	3,025,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	50,000	0
221000	Travel - In - Country	11,265,400	1,460,000	1,640,000
221200	Communications & Information	811,304	600,000	600,000
221400	Hospitality Supplies and Services	4,956,760	1,050,000	500,000
229900	Other Operating Expenses	500,000	0	200,000
230200	Routine Maintenance And Repair Of Buildings	2,101,000	109,500	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	874,643	8,500,000	15,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	620,000	142,500
411000	Rehabilitation and Other Civil Works	0	800,000	0
<b>Total of Subvote</b>		<b>289,871,386</b>	<b>235,084,000</b>	<b>243,902,000</b>
<b>Subvote 1007</b>	<b>DAS - LUDEWA</b>			
210100	Basic Salaries - Pensionable Posts	255,434,000	247,330,000	209,554,000
210300	Personnel Allowances - (Non-Discretionary)	6,767,400	4,760,000	450,000
210500	Personal Allowances - In-Kind	10,169,000	10,120,000	12,840,000
220100	Office And General Supplies And Services	2,904,780	2,150,000	800,000
220200	Utilities Supplies and Services	0	880,000	0
220300	Fuel, Oils ,Lubricants	11,750,471	6,281,800	7,500,000
220400	Medical Supplies and Services	0	94,000	0
220500	Military Supplies and Services	0	1,550,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	0	100,000	0
220800	Training - Domestic	124,000	100,000	0
221000	Travel - In - Country	13,742,554	6,302,000	3,700,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	118,000	1,730,000	2,400,000
221400	Hospitality Supplies and Services	2,310,118	1,642,200	500,000
229900	Other Operating Expenses	190,000	200,000	200,000
230200	Routine Maintenance And Repair Of Buildings	935,000	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,694,627	6,000,000	14,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	452,000	0	0
290700	Contingencies Non-Emergency	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	540,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	900,000	270,000
<b>Total of Subvote</b>		<b>312,591,950</b>	<b>290,440,000</b>	<b>254,554,000</b>
<b>Subvote 1008</b>	<b>DAS - WANGING'OMBE</b>			
210100	Basic Salaries - Pensionable Posts	245,800,000	122,911,000	147,720,000
210300	Personnel Allowances - (Non-Discretionary)	3,029,000	1,840,000	150,000
210500	Personal Allowances - In-Kind	17,105,000	11,020,000	29,640,000
220100	Office And General Supplies And Services	2,086,279	920,000	500,000
220200	Utilities Supplies and Services	0	1,675,000	840,000
220300	Fuel, Oils ,Lubricants	9,801,035	1,055,700	5,250,000
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	994,000	1,070,000	1,000,000
220800	Training - Domestic	0	700,000	0
221000	Travel - In - Country	9,233,890	2,140,000	600,000
221200	Communications & Information	0	1,050,000	0
221400	Hospitality Supplies and Services	1,443,100	690,000	500,000
229900	Other Operating Expenses	960,000	960,000	504,000
230200	Routine Maintenance And Repair Of Buildings	0	1,350,000	8,016,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,369	2,313,300	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	157,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>291,658,673</b>	<b>153,195,000</b>	<b>194,720,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	11,289,200	41,100,000	41,100,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,700,000	500,000
210500	Personal Allowances - In-Kind	0	0	6,084,000
220100	Office And General Supplies And Services	105,000	480,000	0
220300	Fuel, Oils ,Lubricants	0	299,000	0

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	0	120,000	40,000
221000	Travel - In - Country	0	1,820,000	920,000
221400	Hospitality Supplies and Services	0	210,000	0
410600	Acquisition Of Office and General Equipment	0	2,498,000	0
<b>Total of Subvote</b>		<b>11,894,200</b>	<b>48,227,000</b>	<b>48,644,000</b>
<b>Subvote 1015 INFORMATION AND COMMUNICATION TECH. UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	15,060,000	19,560,000
210300	Personnel Allowances - (Non-Discretionary)	375,000	935,316	0
220100	Office And General Supplies And Services	500,000	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	181,700	0
220800	Training - Domestic	0	3,600,984	0
221000	Travel - In - Country	5,563,000	400,000	0
221200	Communications & Information	449,800	0	1,500,000
221400	Hospitality Supplies and Services	500,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
<b>Total of Subvote</b>		<b>7,387,800</b>	<b>20,178,000</b>	<b>25,060,000</b>
<b>Total of Programme</b>		<b>2,058,932,747</b>	<b>1,699,828,000</b>	<b>1,964,851,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
210100	Basic Salaries - Pensionable Posts	5,959,800	92,400,000	101,484,000
210300	Personnel Allowances - (Non-Discretionary)	11,231,500	1,990,000	2,500,000
210500	Personal Allowances - In-Kind	17,010,338	3,270,000	13,080,000
220100	Office And General Supplies And Services	4,801,601	1,975,000	5,500,000
220300	Fuel, Oils ,Lubricants	6,278,696	2,148,200	4,860,000
220700	Rental Expenses	614,786	200,000	1,150,000
221000	Travel - In - Country	13,871,885	9,620,000	23,960,000
221400	Hospitality Supplies and Services	3,169,500	1,744,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,912,365	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	200,435	0
<b>Total of Subvote</b>		<b>62,938,106</b>	<b>119,460,000</b>	<b>159,334,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
210100	Basic Salaries - Pensionable Posts	254,258,900	195,840,000	198,360,000
210300	Personnel Allowances - (Non-Discretionary)	4,702,000	3,278,500	0
210500	Personal Allowances - In-Kind	11,730,000	0	13,080,000
220100	Office And General Supplies And Services	1,562,536	751,224	0
220300	Fuel, Oils ,Lubricants	7,041,306	8,119,000	995,000
220700	Rental Expenses	0	1,600,000	401,000
221000	Travel - In - Country	15,341,000	17,000,000	3,000,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221100	Travel Out of Country	400,000	160,000	0
221400	Hospitality Supplies and Services	681,658	1,820,000	2,604,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,133,276	0
<b>Total of Subvote</b>		<b>295,717,399</b>	<b>234,702,000</b>	<b>218,440,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	41,986,668	83,040,000	68,220,000
210300	Personnel Allowances - (Non-Discretionary)	4,835,000	1,280,000	600,000
210500	Personal Allowances - In-Kind	16,570,000	7,270,000	6,540,000
220100	Office And General Supplies And Services	837,000	1,121,600	2,000,000
220300	Fuel, Oils ,Lubricants	5,015,500	1,651,400	0
220400	Medical Supplies and Services	0	150,000	0
220700	Rental Expenses	1,000,000	200,000	400,000
220800	Training - Domestic	3,970,000	0	0
221000	Travel - In - Country	14,792,310	9,600,000	7,000,000
221400	Hospitality Supplies and Services	490,000	910,000	1,800,000
229900	Other Operating Expenses	500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	0
410600	Acquisition Of Office and General Equipment	300,000	50,000	0
<b>Total of Subvote</b>		<b>90,296,478</b>	<b>106,523,000</b>	<b>86,560,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	229,969,000	220,344,000	158,484,000
210300	Personnel Allowances - (Non-Discretionary)	4,240,000	17,034,336	0
210500	Personal Allowances - In-Kind	8,590,000	5,160,000	6,540,000
220100	Office And General Supplies And Services	1,500,000	3,120,000	0
220200	Utilities Supplies and Services	3,376,000	2,300,000	0
220300	Fuel, Oils ,Lubricants	4,057,564	0	0
221000	Travel - In - Country	1,068,900	170,000	0
221400	Hospitality Supplies and Services	64,000	4,506,664	0
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,526	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	0
<b>Total of Subvote</b>		<b>252,868,990</b>	<b>255,685,000</b>	<b>165,024,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	18,329,800	81,360,000	81,360,000
210300	Personnel Allowances - (Non-Discretionary)	3,650,000	3,030,000	0
210500	Personal Allowances - In-Kind	23,080,000	4,360,000	13,080,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	163,981	150,000	0
220300	Fuel, Oils ,Lubricants	0	4,463,200	0
221000	Travel - In - Country	4,240,000	3,860,000	0
221400	Hospitality Supplies and Services	395,674	1,660,800	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,784,163	800,000	3,708,000
<b>Total of Subvote</b>		<b>54,643,618</b>	<b>99,684,000</b>	<b>98,148,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	125,486,000	118,572,000	128,964,000
210300	Personnel Allowances - (Non-Discretionary)	12,898,000	0	0
210500	Personal Allowances - In-Kind	9,690,000	0	6,540,000
220100	Office And General Supplies And Services	538,593	0	0
220300	Fuel, Oils ,Lubricants	3,723,001	0	0
221000	Travel - In - Country	6,062,000	0	0
221200	Communications & Information	652,378	0	0
221300	Educational Material, Supplies and Services	109,916,178	136,539,000	193,836,000
221400	Hospitality Supplies and Services	1,214,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,876,480	0	0
<b>Total of Subvote</b>		<b>273,056,630</b>	<b>255,111,000</b>	<b>329,340,000</b>
<b>Subvote 2007</b>	<b>WATER SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	27,698,333	57,420,000	63,960,000
210300	Personnel Allowances - (Non-Discretionary)	5,365,000	2,160,000	0
210500	Personal Allowances - In-Kind	1,090,000	5,320,000	13,080,000
220100	Office And General Supplies And Services	400,000	200,000	300,000
220200	Utilities Supplies and Services	0	1,560,000	0
220300	Fuel, Oils ,Lubricants	4,902,763	315,100	0
220700	Rental Expenses	20,000	0	0
221000	Travel - In - Country	7,439,245	800,000	0
221200	Communications & Information	0	920,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5	800,900	0
<b>Total of Subvote</b>		<b>46,915,346</b>	<b>69,496,000</b>	<b>77,340,000</b>
<b>Total of Programme</b>		<b>1,076,436,568</b>	<b>1,140,661,000</b>	<b>1,134,186,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	790,002,000	900,780,000	1,203,128,000
210300	Personnel Allowances - (Non-Discretionary)	65,017,655	218,742,600	139,450,000
210500	Personal Allowances - In-Kind	0	18,000,000	0
220100	Office And General Supplies And Services	0	8,500,000	1,000,000
220200	Utilities Supplies and Services	0	15,000,000	11,050,000

**Vote 54 RAS Njombe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220300	Fuel, Oils ,Lubricants	938,543	8,505,400	9,000,000
220400	Medical Supplies and Services	5,947,900	192,652,000	125,700,000
220600	Clothing,Bedding, Footwear And Services	1,250,000	0	0
220800	Training - Domestic	0	4,900,000	0
221000	Travel - In - Country	1,535,100	5,800,000	780,000
221400	Hospitality Supplies and Services	0	1,000,000	920,000
229900	Other Operating Expenses	1,253,000	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	12,000,000	2,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	701,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,739,500	0	6,580,000
410400	Acquisition of Specialized Equipment	400,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	200,000
411000	Rehabilitation and Other Civil Works	0	0	2,500,000
<b>Total of Subvote</b>		<b>868,784,698</b>	<b>1,393,380,000</b>	<b>1,503,128,000</b>
<b>Total of Programme</b>		<b>868,784,698</b>	<b>1,393,380,000</b>	<b>1,503,128,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	99,945,998,476	104,648,535,000	115,869,895,000
<b>Total of Subvote</b>		<b>99,945,998,476</b>	<b>104,648,535,000</b>	<b>115,869,895,000</b>
<b>Total of Programme</b>		<b>99,945,998,476</b>	<b>104,648,535,000</b>	<b>115,869,895,000</b>
<b>Total of Vote</b>		<b>103,950,152,489</b>	<b>108,882,404,000</b>	<b>120,472,060,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,505,700,000</b>	<b>3,242,515,000</b>	<b>3,990,200,000</b>
<b>Net Total of Vote</b>		<b>97,444,452,489</b>	<b>105,639,889,000</b>	<b>116,481,860,000</b>



VOTE 63

RAS GEITA

## Vote 63 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of RAS Geita

*One hundred sixty-four billion three hundred nineteen million five hundred forty-two thousand*

(Shs. 164,319,542,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	392,768,000	441,197,000	489,918,000
210200	Basic Salaries - Non-Pensionable	13,660,000	24,000	45,540,000
210300	Personnel Allowances - (Non-Discretionary)	32,744,828	280,000	5,827,000
210400	Personnel Allowances - (Discretionary)- Optional	980,000	0	0
210500	Personal Allowances - In-Kind	10,940,000	27,600,000	122,900,000
220100	Office And General Supplies And Services	12,122,000	2,648,500	18,600,000
220200	Utilities Supplies and Services	4,221,265	6,627,000	14,600,000
220300	Fuel, Oils ,Lubricants	7,500,000	7,478,000	59,061,000
220500	Military Supplies and Services	0	60,000	0
220600	Clothing,Bedding, Footwear And Services	200,000	50,000	527,000
220700	Rental Expenses	57,987,622	68,200,000	49,200,000
220800	Training - Domestic	3,444,050	241,000	0
220900	Training - Foreign	312,000	80,000	0
221000	Travel - In - Country	53,761,256	5,611,000	62,600,000
221100	Travel Out of Country	0	49,000	0
221200	Communications & Information	5,856,112	390,000	29,600,000
221300	Educational Material, Supplies and Services	0	10,000	0
221400	Hospitality Supplies and Services	10,436,050	999,500	6,000,000
229900	Other Operating Expenses	380,000	0	4,442,000
230200	Routine Maintenance And Repair Of Buildings	480,240	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,399,129	10,000,000	33,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	4,000	0
280400	Social Assistance Benefits In-Kind	0	20,000	0
290700	Contingencies Non-Emergency	1,500,000	12,000	62,456,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	5,000
410400	Acquisition of Specialized Equipment	0	10,000	0
410500	Acquisition Of Household & Institutional Equipment	21,160,086	0	0
410600	Acquisition Of Office and General Equipment	0	0	5,200,000
411000	Rehabilitation and Other Civil Works	0	12,000	0
<b>Total of Subvote</b>		<b>633,352,638</b>	<b>571,603,000</b>	<b>1,009,876,000</b>

**Vote 63 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	135,102,736	135,972,000	138,835,000
210300	Personnel Allowances - (Non-Discretionary)	17,590,480	320,000	0
210400	Personnel Allowances - (Discretionary)- Optional	100,000	1,000	0
210500	Personal Allowances - In-Kind	2,890,000	13,080,000	0
220100	Office And General Supplies And Services	1,631,100	290,000	0
220800	Training - Domestic	882,000	51,000	0
220900	Training - Foreign	926,400	0	0
221000	Travel - In - Country	5,715,641	740,000	2,700,000
221400	Hospitality Supplies and Services	929,500	120,000	0
290700	Contingencies Non-Emergency	100,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	30,000	0
410600	Acquisition Of Office and General Equipment	0	20,000	0
<b>Total of Subvote</b>		<b>165,867,857</b>	<b>151,624,000</b>	<b>141,535,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	48,848,996	57,840,000	19,005,000
210300	Personnel Allowances - (Non-Discretionary)	2,770,000	7,340,000	0
210500	Personal Allowances - In-Kind	0	5,880,000	0
220100	Office And General Supplies And Services	600,000	51,000	0
220300	Fuel, Oils ,Lubricants	500,000	253,000	0
220800	Training - Domestic	0	20,000	0
221000	Travel - In - Country	350,000	500,000	500,000
221400	Hospitality Supplies and Services	971,700	40,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000	0
<b>Total of Subvote</b>		<b>54,040,696</b>	<b>71,934,000</b>	<b>19,505,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	23,025,483	61,200,000	64,220,000
210300	Personnel Allowances - (Non-Discretionary)	1,270,000	2,190,000	0
210400	Personnel Allowances - (Discretionary)- Optional	200,000	0	0
210500	Personal Allowances - In-Kind	2,760,000	120,000	0
220100	Office And General Supplies And Services	914,000	775,000	0
220200	Utilities Supplies and Services	0	50,000	0
220300	Fuel, Oils ,Lubricants	2,500,000	184,000	0
220800	Training - Domestic	0	140,000	0
221000	Travel - In - Country	1,755,000	200,000	500,000
221200	Communications & Information	0	500,000	0
221400	Hospitality Supplies and Services	0	100,000	0
229900	Other Operating Expenses	0	100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	0

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
290700	Contingencies Non-Emergency	2,000,000	2,000,000	0
<b>Total of Subvote</b>		<b>34,424,483</b>	<b>67,609,000</b>	<b>64,720,000</b>
<b>Subvote 1005</b>	<b>DAS - GEITA</b>			
210100	Basic Salaries - Pensionable Posts	168,321,102	246,360,000	207,516,000
210200	Basic Salaries - Non-Pensionable	2,000,000	120,000	12,420,000
210300	Personnel Allowances - (Non-Discretionary)	7,298,000	362,000	0
210500	Personal Allowances - In-Kind	9,695,000	6,000,000	10,700,000
220100	Office And General Supplies And Services	843,000	800,000	1,600,000
220200	Utilities Supplies and Services	230,000	1,800,000	1,700,000
220300	Fuel, Oils ,Lubricants	5,944,238	750,000	5,193,000
220500	Military Supplies and Services	0	120,000	0
220800	Training - Domestic	499,000	202,000	0
221000	Travel - In - Country	490,000	900,000	1,200,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	34,000	360,000	1,240,000
221400	Hospitality Supplies and Services	280,000	430,000	0
227500	Other Supplies and Services	0	10,000	0
229900	Other Operating Expenses	0	20,000	61,000
230200	Routine Maintenance And Repair Of Buildings	0	20,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,590,800	2,000,000	2,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000	0
290700	Contingencies Non-Emergency	651,000	100,000	66,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000	0
411000	Rehabilitation and Other Civil Works	0	100,000	0
<b>Total of Subvote</b>		<b>197,876,140</b>	<b>260,594,000</b>	<b>244,646,000</b>
<b>Subvote 1006</b>	<b>DAS - BUKOMBE</b>			
210100	Basic Salaries - Pensionable Posts	154,112,830	162,211,000	195,168,000
210200	Basic Salaries - Non-Pensionable	0	12,000	8,280,000
210300	Personnel Allowances - (Non-Discretionary)	362,000	110,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000	0
210500	Personal Allowances - In-Kind	15,955,000	13,091,000	16,700,000
220100	Office And General Supplies And Services	689,618	170,000	1,600,000
220200	Utilities Supplies and Services	200,000	100,000	1,700,000
220300	Fuel, Oils ,Lubricants	5,710,100	276,000	5,241,000
220500	Military Supplies and Services	240,000	10,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000	0
220800	Training - Domestic	0	152,000	0
221000	Travel - In - Country	2,799,729	1,010,000	1,200,000
221200	Communications & Information	579,000	90,000	1,240,000
221300	Educational Material, Supplies and Services	0	6,000	0

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	424,000	40,000	0
227500	Other Supplies and Services	0	1,000	0
229900	Other Operating Expenses	50,000	10,000	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,547,230	600,000	2,894,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	10,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	7,000	0
290700	Contingencies Non-Emergency	600,000	300,000	60,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000	0
410600	Acquisition Of Office and General Equipment	0	10,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	30,000	0
411000	Rehabilitation and Other Civil Works	0	200,000	0
<b>Total of Subvote</b>		<b>185,069,508</b>	<b>178,449,000</b>	<b>234,143,000</b>
<b>Subvote 1007</b>	<b>DAS - CHATO</b>			
210100	Basic Salaries - Pensionable Posts	150,487,558	182,926,000	187,688,000
210200	Basic Salaries - Non-Pensionable	2,299,200	12,000	8,280,000
210300	Personnel Allowances - (Non-Discretionary)	442,000	3,210,000	0
210500	Personal Allowances - In-Kind	6,753,350	4,810,000	10,700,000
220100	Office And General Supplies And Services	971,937	680,000	1,600,000
220200	Utilities Supplies and Services	475,318	0	1,700,000
220300	Fuel, Oils ,Lubricants	7,175,882	920,000	10,041,000
220500	Military Supplies and Services	0	30,000	0
220600	Clothing, Bedding, Footwear And Services	0	10,000	0
220800	Training - Domestic	0	72,000	0
221000	Travel - In - Country	4,800,000	1,350,000	1,200,000
221200	Communications & Information	346,987	1,560,000	1,240,000
221400	Hospitality Supplies and Services	500,000	640,000	0
227500	Other Supplies and Services	0	40,000	0
229900	Other Operating Expenses	0	10,000	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,657,989	500,000	5,565,000
260500	Current Subsidies To Households and Unincorporate Business	0	10,000	0
290700	Contingencies Non-Emergency	0	0	60,000
410500	Acquisition Of Household & Institutional Equipment	215,000	0	0
410600	Acquisition Of Office and General Equipment	0	100,000	0
411000	Rehabilitation and Other Civil Works	0	100,000	0
<b>Total of Subvote</b>		<b>176,125,221</b>	<b>196,980,000</b>	<b>228,134,000</b>
<b>Subvote 1008</b>	<b>DAS - NYANG'HWALE</b>			
210100	Basic Salaries - Pensionable Posts	126,267,122	146,083,000	206,485,000

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210200	Basic Salaries - Non-Pensionable	3,400,000	120,000	16,560,000
210300	Personnel Allowances - (Non-Discretionary)	1,442,400	330,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000	0
210500	Personal Allowances - In-Kind	16,350,000	13,680,000	24,700,000
220100	Office And General Supplies And Services	1,026,500	700,000	1,600,000
220200	Utilities Supplies and Services	300,000	540,000	1,700,000
220300	Fuel, Oils ,Lubricants	2,144,158	460,000	5,241,000
220400	Medical Supplies and Services	0	120,000	0
220500	Military Supplies and Services	160,000	100,000	0
220600	Clothing,Bedding, Footwear And Services	0	30,000	0
220700	Rental Expenses	0	1,200,000	0
220800	Training - Domestic	0	2,000	0
221000	Travel - In - Country	6,020,000	535,000	1,200,000
221200	Communications & Information	13,098	720,000	240,000
221400	Hospitality Supplies and Services	400,000	280,000	0
227500	Other Supplies and Services	0	10,000	0
229900	Other Operating Expenses	0	20,000	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	12,000	2,894,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	510,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	10,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	0
290700	Contingencies Non-Emergency	0	10,000	60,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000	0
410600	Acquisition Of Office and General Equipment	0	10,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	120,000	0
411000	Rehabilitation and Other Civil Works	0	10,000	0
<b>Total of Subvote</b>		<b>158,523,277</b>	<b>165,723,000</b>	<b>260,740,000</b>
<b>Subvote 1009</b>	<b>DAS - MBOGWE</b>			
210100	Basic Salaries - Pensionable Posts	158,246,895	102,718,000	180,964,000
210200	Basic Salaries - Non-Pensionable	1,150,000	120,000	12,420,000
210300	Personnel Allowances - (Non-Discretionary)	1,450,000	570,000	0
210500	Personal Allowances - In-Kind	9,300,000	11,520,000	23,590,000
220100	Office And General Supplies And Services	630,000	320,000	1,600,000
220200	Utilities Supplies and Services	0	1,560,000	1,700,000
220300	Fuel, Oils ,Lubricants	8,051,000	552,000	7,541,000
220500	Military Supplies and Services	360,000	120,000	0
220600	Clothing,Bedding, Footwear And Services	0	10,000	0
220800	Training - Domestic	0	11,000	0
221000	Travel - In - Country	3,880,000	1,300,000	1,200,000
221200	Communications & Information	59,000	50,000	240,000

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	300,000	180,000	0
227500	Other Supplies and Services	0	20,000	0
229900	Other Operating Expenses	0	40,000	60,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,076,951	240,000	3,084,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	748,000	300,000	0
290700	Contingencies Non-Emergency	720,000	0	60,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	50,000	0
411000	Rehabilitation and Other Civil Works	320,000	200,000	0
<b>Total of Subvote</b>		<b>190,291,846</b>	<b>119,881,000</b>	<b>232,459,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	1,842,258	20,400,000	25,020,000
210300	Personnel Allowances - (Non-Discretionary)	400,000	550,000	0
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
220100	Office And General Supplies And Services	0	490,000	0
220300	Fuel, Oils ,Lubricants	160,200	299,000	0
220500	Military Supplies and Services	0	150,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	800,000	2,990,000	500,000
221400	Hospitality Supplies and Services	0	220,000	0
229900	Other Operating Expenses	500,000	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,612,000	0
290700	Contingencies Non-Emergency	0	50,000	0
410500	Acquisition Of Household & Institutional Equipment	0	70,000	0
410600	Acquisition Of Office and General Equipment	0	50,000	0
<b>Total of Subvote</b>		<b>3,802,458</b>	<b>27,181,000</b>	<b>25,520,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,218,614	49,620,000	17,850,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	60,000	0
210500	Personal Allowances - In-Kind	0	390,000	0
220100	Office And General Supplies And Services	400,000	2,050,000	0
220300	Fuel, Oils ,Lubricants	380,000	125,000	0
220800	Training - Domestic	0	80,000	0
221000	Travel - In - Country	100,000	490,000	300,000
221100	Travel Out of Country	0	50,000	0
221200	Communications & Information	0	3,869,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,030,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	220,000	0
290700	Contingencies Non-Emergency	0	300,000	0

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	50,000	0
<b>Total of Subvote</b>		<b>14,698,614</b>	<b>59,334,000</b>	<b>18,150,000</b>
<b>Total of Programme</b>		<b>1,814,072,738</b>	<b>1,870,912,000</b>	<b>2,479,428,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>MANAGEMENT SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	115,514,187	109,080,000	118,424,000
210300	Personnel Allowances - (Non-Discretionary)	3,615,000	380,000	0
210500	Personal Allowances - In-Kind	10,990,000	13,180,000	0
220100	Office And General Supplies And Services	6,366,004	2,020,000	0
220300	Fuel, Oils ,Lubricants	9,941,000	1,915,000	0
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	0	151,000	0
221000	Travel - In - Country	28,198,359	12,025,000	1,600,000
221400	Hospitality Supplies and Services	300,000	540,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000	0
410400	Acquisition of Specialized Equipment	0	1,000	0
410600	Acquisition Of Office and General Equipment	0	10,000	0
<b>Total of Subvote</b>		<b>174,924,550</b>	<b>144,803,000</b>	<b>120,024,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND DEVELOPMENT SUPPORT</b>			
210100	Basic Salaries - Pensionable Posts	157,953,545	179,400,000	216,504,000
210300	Personnel Allowances - (Non-Discretionary)	0	520,000	0
210500	Personal Allowances - In-Kind	10,705,000	13,080,000	0
220100	Office And General Supplies And Services	890,000	1,492,000	0
220300	Fuel, Oils ,Lubricants	4,425,000	5,221,000	0
220800	Training - Domestic	150,000	50,000	0
221000	Travel - In - Country	22,922,764	5,970,000	3,700,000
221400	Hospitality Supplies and Services	255,000	520,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	90,000	0
410600	Acquisition Of Office and General Equipment	850,000	95,000	0
<b>Total of Subvote</b>		<b>198,251,309</b>	<b>208,938,000</b>	<b>220,204,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTION</b>			
210100	Basic Salaries - Pensionable Posts	122,946,012	110,760,000	96,165,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	180,000	0
210400	Personnel Allowances - (Discretionary)- Optional	200,000	20,000	0



**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	5,000,000	13,080,000	0
220100	Office And General Supplies And Services	1,433,000	500,000	0
220300	Fuel, Oils ,Lubricants	7,300,000	1,311,000	0
220800	Training - Domestic	0	50,000	0
221000	Travel - In - Country	3,720,000	1,450,000	1,600,000
221100	Travel Out of Country	230,000	50,000	0
221200	Communications & Information	520,000	100,000	0
221400	Hospitality Supplies and Services	0	560,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	120,000	0
411000	Rehabilitation and Other Civil Works	0	50,000	0
<b>Total of Subvote</b>		<b>141,799,012</b>	<b>129,231,000</b>	<b>97,765,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	931,966,000	712,068,000	1,355,839,000
210300	Personnel Allowances - (Non-Discretionary)	78,751,000	260,000	0
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	4,000,000	10,000	0
220200	Utilities Supplies and Services	0	4,560,000	0
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	0	5,000,000	0
221000	Travel - In - Country	0	0	3,700,000
221100	Travel Out of Country	0	50,000	0
221200	Communications & Information	1,131,448	0	0
221400	Hospitality Supplies and Services	0	100,000	0
229900	Other Operating Expenses	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,849,500	0
410400	Acquisition of Specialized Equipment	0	11,500	0
<b>Total of Subvote</b>		<b>1,015,848,448</b>	<b>734,409,000</b>	<b>1,359,539,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	78,923,294	77,570,000	118,665,000
210300	Personnel Allowances - (Non-Discretionary)	2,324,000	7,610,000	0
210500	Personal Allowances - In-Kind	9,870,000	5,880,000	0
220100	Office And General Supplies And Services	5,964,500	1,260,000	0
220300	Fuel, Oils ,Lubricants	5,506,140	3,275,000	0
220600	Clothing,Bedding, Footwear And Services	0	50,000	0
220800	Training - Domestic	0	80,000	0
221000	Travel - In - Country	13,628,300	3,590,000	1,600,000
221400	Hospitality Supplies and Services	0	1,140,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,481,567	1,600,000	0

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	0
410500	Acquisition Of Household & Institutional Equipment	0	50,000	0
<b>Total of Subvote</b>		<b>117,697,800</b>	<b>102,155,000</b>	<b>120,265,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	124,100,042	116,520,000	152,396,000
210300	Personnel Allowances - (Non-Discretionary)	200,000	40,000	0
210500	Personal Allowances - In-Kind	10,675,000	13,080,000	0
220100	Office And General Supplies And Services	1,000,000	230,000	0
220300	Fuel, Oils ,Lubricants	3,750,000	1,242,000	0
220600	Clothing,Bedding, Footwear And Services	1,000,000	0	0
220800	Training - Domestic	100,000	70,000	0
221000	Travel - In - Country	6,600,000	1,870,000	1,600,000
221300	Educational Material, Supplies and Services	163,431,000	171,612,000	295,848,000
221400	Hospitality Supplies and Services	422,500	20,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
290700	Contingencies Non-Emergency	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	600,000	0	0
<b>Total of Subvote</b>		<b>311,878,542</b>	<b>307,684,000</b>	<b>449,844,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	48,558,261	55,800,000	78,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	60,000	0
210400	Personnel Allowances - (Discretionary)- Optional	400,000	20,000	0
210500	Personal Allowances - In-Kind	2,980,000	13,080,000	0
220100	Office And General Supplies And Services	580,000	0	0
220300	Fuel, Oils ,Lubricants	1,000,000	0	0
221000	Travel - In - Country	392,312	100,000	700,000
221400	Hospitality Supplies and Services	0	1,000	0
229900	Other Operating Expenses	0	10,000	0
<b>Total of Subvote</b>		<b>53,910,573</b>	<b>69,071,000</b>	<b>79,300,000</b>
<b>Total of Programme</b>		<b>2,014,310,234</b>	<b>1,696,291,000</b>	<b>2,446,941,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGINAL HOSPITAL</b>			
210200	Basic Salaries - Non-Pensionable	0	14,400,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	345,820,000	288,170,000
220100	Office And General Supplies And Services	0	36,426,000	21,170,000
220200	Utilities Supplies and Services	0	30,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	0	18,032,000	2,760,000

**Vote 63 RAS Geita**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220400	Medical Supplies and Services	0	0	20,000,000
220700	Rental Expenses	0	20,000,000	0
220800	Training - Domestic	0	156,000	0
221000	Travel - In - Country	0	9,640,000	0
221100	Travel Out of Country	0	1,326,000	0
221200	Communications & Information	0	7,400,000	7,400,000
221400	Hospitality Supplies and Services	0	2,400,000	1,800,000
229900	Other Operating Expenses	0	1,800,000	1,800,000
230500	Maintenance Of Specialized Equipment	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,600,000	2,600,000
411100	New Construction and Other Civil Works	0	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>492,600,000</b>	<b>392,600,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>492,600,000</b>	<b>392,600,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	135,684,836,155	143,862,646,000	159,000,573,000
<b>Total of Subvote</b>		<b>135,684,836,155</b>	<b>143,862,646,000</b>	<b>159,000,573,000</b>
<b>Total of Programme</b>		<b>135,684,836,155</b>	<b>143,862,646,000</b>	<b>159,000,573,000</b>
<b>Total of Vote</b>		<b>139,513,219,127</b>	<b>147,922,449,000</b>	<b>164,319,542,000</b>
<b>Less Appropriation - in - AID</b>		<b>4,336,720,000</b>	<b>5,840,679,000</b>	<b>61,161,465,000</b>
<b>Net Total of Vote</b>		<b>135,176,499,127</b>	<b>142,081,770,000</b>	<b>103,158,077,000</b>

VOTE 70

RAS ARUSHA

## Vote 70 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Arusha**

*Two hundred fifteen billion forty-seven million eight hundred ten thousand*

(Shs. 215,047,810,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,661,293,000	819,786,000	794,401,000
210300	Personnel Allowances - (Non-Discretionary)	94,138,420	51,190,000	52,620,000
210500	Personal Allowances - In-Kind	33,180,200	18,960,000	33,400,000
220100	Office And General Supplies And Services	21,574,372	63,814,600	71,105,000
220200	Utilities Supplies and Services	14,553,987	34,200,000	22,800,000
220300	Fuel, Oils ,Lubricants	111,923,624	58,617,000	29,660,000
220400	Medical Supplies and Services	0	2,500,000	6,600,000
220500	Military Supplies and Services	180,000	0	0
220800	Training - Domestic	8,096,000	900,400	1,560,000
220900	Training - Foreign	0	1,100,000	1,400,000
221000	Travel - In - Country	50,344,336	28,500,000	34,140,000
221200	Communications & Information	3,022,048	22,740,000	33,400,000
221400	Hospitality Supplies and Services	6,067,000	8,100,000	6,970,000
229900	Other Operating Expenses	13,850,000	9,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,400,988	71,600,000	40,074,000
410400	Acquisition of Specialized Equipment	0	4,000,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	36,650,000	5,400,000
410600	Acquisition Of Office and General Equipment	10,956,000	2,000,000	16,400,000
<b>Total of Subvote</b>		<b>2,051,579,975</b>	<b>1,243,658,000</b>	<b>1,159,730,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	149,425,000	106,384,000	124,488,000
210300	Personnel Allowances - (Non-Discretionary)	7,750,000	5,324,000	11,310,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,250,000
210500	Personal Allowances - In-Kind	2,110,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	1,013,800	3,363,000	3,214,000
220200	Utilities Supplies and Services	1,990,000	0	0
220300	Fuel, Oils ,Lubricants	0	680,000	3,500,000
220800	Training - Domestic	860,000	0	830,000
221000	Travel - In - Country	5,980,200	10,900,000	7,000,000
221400	Hospitality Supplies and Services	0	0	1,020,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	15,757,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>169,129,000</b>	<b>148,888,000</b>	<b>168,992,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	55,785,600	19,920,000	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	480,000	1,560,000	560,000
210500	Personal Allowances - In-Kind	0	9,960,000	13,080,000
220100	Office And General Supplies And Services	0	86,000	86,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	300,000	2,300,000
221000	Travel - In - Country	1,162,500	2,600,000	2,600,000
221100	Travel Out of Country	607,500	0	0
221400	Hospitality Supplies and Services	496,712	0	0
410600	Acquisition Of Office and General Equipment	0	400,000	400,000
<b>Total of Subvote</b>		<b>58,532,312</b>	<b>37,946,000</b>	<b>71,946,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	29,283,000	42,696,000	54,876,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,650,000	3,850,000
220100	Office And General Supplies And Services	0	3,610,000	2,810,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
220800	Training - Domestic	0	2,000,000	1,000,000
221200	Communications & Information	0	4,708,000	4,708,000
<b>Total of Subvote</b>		<b>29,283,000</b>	<b>55,664,000</b>	<b>68,444,000</b>
<b>Subvote 1005</b>	<b>DAS-ARUSHA</b>			
210100	Basic Salaries - Pensionable Posts	146,761,000	154,299,000	211,891,000
210300	Personnel Allowances - (Non-Discretionary)	2,682,000	2,000,000	7,100,000
210500	Personal Allowances - In-Kind	7,458,000	12,840,000	12,940,000
220100	Office And General Supplies And Services	1,660,740	780,000	2,978,000
220200	Utilities Supplies and Services	2,306,274	1,200,000	2,640,000
220300	Fuel, Oils ,Lubricants	6,699,760	9,400,000	5,075,000
220500	Military Supplies and Services	60,000	0	800,000
221000	Travel - In - Country	1,095,000	298,000	1,900,000
221100	Travel Out of Country	0	300,000	4,900,000
221200	Communications & Information	340,380	240,000	950,000
221400	Hospitality Supplies and Services	100,000	500,000	1,000,000
227500	Other Supplies and Services	0	300,000	27,000
229900	Other Operating Expenses	0	300,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	70,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,128,846	11,842,000	1,350,000
410400	Acquisition of Specialized Equipment	0	0	120,000
410500	Acquisition Of Household & Institutional Equipment	0	0	50,000
<b>Total of Subvote</b>		<b>170,292,000</b>	<b>194,299,000</b>	<b>253,891,000</b>
<b>Subvote 1006</b>	<b>DAS-NGORONGORO</b>			
210100	Basic Salaries - Pensionable Posts	114,534,000	165,324,000	176,064,000
210300	Personnel Allowances - (Non-Discretionary)	1,817,000	7,136,600	5,156,600
210500	Personal Allowances - In-Kind	6,517,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	657,000	1,000,000	1,068,400
220200	Utilities Supplies and Services	1,272,750	200,000	600,000
220300	Fuel, Oils ,Lubricants	5,360,250	6,698,200	9,584,000
220500	Military Supplies and Services	0	600,000	600,000
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	4,890,000	4,460,000	5,480,000
221200	Communications & Information	35,000	215,000	215,000
221300	Educational Material, Supplies and Services	0	200	0
221400	Hospitality Supplies and Services	300,000	600,000	755,000
229900	Other Operating Expenses	0	300,000	0
230200	Routine Maintenance And Repair Of Buildings	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,580,000	4,000,000	5,201,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000	0
410600	Acquisition Of Office and General Equipment	0	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>136,963,000</b>	<b>205,324,000</b>	<b>219,064,000</b>
<b>Subvote 1007</b>	<b>DAS-KARATU</b>			
210100	Basic Salaries - Pensionable Posts	150,497,000	268,450,000	301,191,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	1,365,000	601,000
210500	Personal Allowances - In-Kind	4,915,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,108,664	2,605,000	2,000,000
220200	Utilities Supplies and Services	1,647,002	3,900,000	5,400,000
220300	Fuel, Oils ,Lubricants	7,208,146	4,640,000	8,346,000
220500	Military Supplies and Services	0	600,000	1,000
221000	Travel - In - Country	1,660,000	4,340,000	2,620,000
221200	Communications & Information	0	560,000	292,000
221400	Hospitality Supplies and Services	0	1,100,000	2,000,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,598,704	7,700,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
410600	Acquisition Of Office and General Equipment	0	50,000	0

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
411000	Rehabilitation and Other Civil Works	0	200,000	100,000
<b>Total of Subvote</b>		<b>173,084,516</b>	<b>308,450,000</b>	<b>343,191,000</b>
<b>Subvote 1008</b>	<b>DAS-ARUMERU</b>			
210100	Basic Salaries - Pensionable Posts	206,321,600	169,128,000	292,116,000
210300	Personnel Allowances - (Non-Discretionary)	1,245,300	6,886,508	3,625,000
210500	Personal Allowances - In-Kind	9,625,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	420,000	2,432,000	4,440,000
220200	Utilities Supplies and Services	0	1,344,000	1,200,000
220300	Fuel, Oils ,Lubricants	8,336,700	6,798,300	10,164,600
220500	Military Supplies and Services	0	480,000	0
221000	Travel - In - Country	1,920,000	3,191,200	3,820,000
221200	Communications & Information	35,469	427,992	360,000
221400	Hospitality Supplies and Services	300,000	1,160,000	3,900,000
229900	Other Operating Expenses	0	400,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,196,531	3,360,000	3,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	280,000	200,000
410400	Acquisition of Specialized Equipment	0	400,000	100,400
410500	Acquisition Of Household & Institutional Equipment	0	3,200,000	500,000
410600	Acquisition Of Office and General Equipment	0	600,000	2,000,000
411000	Rehabilitation and Other Civil Works	0	200,000	50,000
<b>Total of Subvote</b>		<b>232,400,600</b>	<b>213,128,000</b>	<b>339,116,000</b>
<b>Subvote 1009</b>	<b>DAS-MONDULI</b>			
210100	Basic Salaries - Pensionable Posts	215,715,000	303,494,000	313,959,000
210300	Personnel Allowances - (Non-Discretionary)	680,000	4,954,000	3,884,540
210500	Personal Allowances - In-Kind	5,140,000	13,540,000	13,340,000
220100	Office And General Supplies And Services	3,991,500	1,120,000	2,750,460
220200	Utilities Supplies and Services	1,087,000	1,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	1,783,744	5,002,800	7,585,000
220500	Military Supplies and Services	695,000	600,000	600,000
221000	Travel - In - Country	2,948,030	1,600,000	3,450,000
221200	Communications & Information	123,226	0	240,000
221400	Hospitality Supplies and Services	150,000	0	150,000
229900	Other Operating Expenses	0	300,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	7,383,200	3,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	500,000
410400	Acquisition of Specialized Equipment	0	200,000	50,000
410500	Acquisition Of Household & Institutional Equipment	0	2,800,000	650,000
410600	Acquisition Of Office and General Equipment	0	500,000	2,000,000



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Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	200,000	200,000
<b>Total of Subvote</b>		<b>232,563,500</b>	<b>343,494,000</b>	<b>355,959,000</b>
<b>Subvote 1010</b>	<b>DAS-LONGIDO</b>			
210100	Basic Salaries - Pensionable Posts	151,463,000	194,359,000	219,439,000
210300	Personnel Allowances - (Non-Discretionary)	3,130,000	4,600,000	5,500,000
210500	Personal Allowances - In-Kind	8,050,000	13,140,000	13,140,000
220100	Office And General Supplies And Services	160,000	1,350,000	1,550,000
220200	Utilities Supplies and Services	0	540,000	840,000
220300	Fuel, Oils ,Lubricants	4,574,000	8,400,000	8,100,000
220500	Military Supplies and Services	150,000	600,000	600,000
220800	Training - Domestic	0	100,000	100,000
221000	Travel - In - Country	5,147,876	2,670,000	3,270,000
221200	Communications & Information	0	500,000	500,000
221400	Hospitality Supplies and Services	0	600,000	1,100,000
229900	Other Operating Expenses	0	100,000	100,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,223,000	6,200,000	6,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	100,000	100,000
410400	Acquisition of Specialized Equipment	0	200,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
410600	Acquisition Of Office and General Equipment	0	100,000	0
<b>Total of Subvote</b>		<b>173,897,876</b>	<b>234,359,000</b>	<b>261,439,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	31,275,200	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,420,000	6,867,000	3,395,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	561,500	0	0
221000	Travel - In - Country	240,000	0	1,400,000
410600	Acquisition Of Office and General Equipment	0	500,000	572,000
<b>Total of Subvote</b>		<b>33,496,700</b>	<b>7,367,000</b>	<b>6,367,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,023,000	28,260,000	0
210300	Personnel Allowances - (Non-Discretionary)	600,000	1,370,000	4,464,000
220100	Office And General Supplies And Services	165,000	1,700,000	200,000
220300	Fuel, Oils ,Lubricants	0	440,000	1,000,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	0	2,600,000
221200	Communications & Information	165,000	8,314,000	2,930,000
410600	Acquisition Of Office and General Equipment	0	500,000	400,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410900	Rehabilitation of Plant and Equipment	0	0	1,330,000
<b>Total of Subvote</b>		<b>12,953,000</b>	<b>40,584,000</b>	<b>13,324,000</b>
<b>Total of Programme</b>		<b>3,474,175,478</b>	<b>3,033,161,000</b>	<b>3,261,463,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	96,618,000	117,900,000	174,528,000
210300	Personnel Allowances - (Non-Discretionary)	7,316,000	17,395,000	12,415,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	1,500,000	2,500,000
210500	Personal Allowances - In-Kind	16,370,000	21,080,000	22,336,000
220100	Office And General Supplies And Services	3,432,000	7,400,000	10,152,000
220300	Fuel, Oils ,Lubricants	3,998,230	4,590,000	6,000,000
220700	Rental Expenses	300,000	0	0
220800	Training - Domestic	950,000	0	0
221000	Travel - In - Country	69,751,400	30,000,000	30,760,000
221400	Hospitality Supplies and Services	350,000	4,000,000	1,800,000
<b>Total of Subvote</b>		<b>201,585,630</b>	<b>203,865,000</b>	<b>260,491,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	238,248,000	302,760,000	287,676,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,522,000	6,537,000
210500	Personal Allowances - In-Kind	9,705,000	2,760,000	13,080,000
220100	Office And General Supplies And Services	0	4,507,504	2,686,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	2,514,300	4,990,000
220700	Rental Expenses	0	7,200,000	0
221000	Travel - In - Country	2,686,000	11,300,000	9,640,000
221400	Hospitality Supplies and Services	0	672,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	287,196	0
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>250,639,000</b>	<b>343,643,000</b>	<b>330,609,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	93,133,000	144,276,000	153,168,000
210200	Basic Salaries - Non-Pensionable	0	800,000	0
210300	Personnel Allowances - (Non-Discretionary)	16,145,000	12,730,000	16,470,000
210500	Personal Allowances - In-Kind	4,305,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	2,600,000	2,800,000
220300	Fuel, Oils ,Lubricants	3,000,000	1,700,000	5,580,000
220800	Training - Domestic	3,055,000	3,501,000	0
221000	Travel - In - Country	2,750,000	6,000,000	8,040,000
221400	Hospitality Supplies and Services	0	2,000,000	1,920,000
410400	Acquisition of Specialized Equipment	0	0	800,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>122,388,000</b>	<b>186,687,000</b>	<b>201,858,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	110,204,000	181,956,000	171,348,000
210300	Personnel Allowances - (Non-Discretionary)	0	5,608,900	5,610,000
210500	Personal Allowances - In-Kind	10,305,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,000,000	3,150,000	3,377,000
220300	Fuel, Oils ,Lubricants	1,839,218	2,725,100	5,796,000
221000	Travel - In - Country	6,606,000	9,700,000	9,800,000
221400	Hospitality Supplies and Services	200,000	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>130,154,218</b>	<b>218,620,000</b>	<b>211,011,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	120,785,000	171,492,000	183,192,000
210300	Personnel Allowances - (Non-Discretionary)	17,900,000	6,850,000	6,800,000
210400	Personnel Allowances - (Discretionary)- Optional	3,264,000	0	2,000,000
210500	Personal Allowances - In-Kind	12,308,500	6,880,000	14,905,000
220100	Office And General Supplies And Services	4,861,750	158,373,000	169,809,000
220200	Utilities Supplies and Services	0	0	5,880,000
220300	Fuel, Oils ,Lubricants	21,508,000	18,400,000	30,660,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	0	2,500,000
221000	Travel - In - Country	73,474,200	87,100,000	134,000,000
221400	Hospitality Supplies and Services	2,020,000	1,500,000	2,120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,600,000
<b>Total of Subvote</b>		<b>258,621,450</b>	<b>450,595,000</b>	<b>565,466,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	61,616,800	93,660,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	7,370,000	600,000
210500	Personal Allowances - In-Kind	8,875,000	13,080,000	21,080,000
220100	Office And General Supplies And Services	0	2,500,000	720,000
220300	Fuel, Oils ,Lubricants	0	850,000	2,520,000
221000	Travel - In - Country	1,340,000	1,000,000	2,100,000
<b>Total of Subvote</b>		<b>71,831,800</b>	<b>118,460,000</b>	<b>27,020,000</b>
<b>Total of Programme</b>		<b>1,035,220,098</b>	<b>1,521,870,000</b>	<b>1,596,455,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	6,027,199,000	6,739,056,000	7,178,090,000
210200	Basic Salaries - Non-Pensionable	23,580,000	29,280,000	0
210300	Personnel Allowances - (Non-Discretionary)	110,047,000	284,470,000	288,540,000

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Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	10,900,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	0	510,000	29,280,000
220200	Utilities Supplies and Services	14,815,000	78,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	2,660,000	9,760,000
220400	Medical Supplies and Services	3,570,000	2,938,000	2,938,000
220700	Rental Expenses	13,500,000	54,000,000	54,000,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	2,630,000	7,732,000	2,092,000
221100	Travel Out of Country	0	0	640,000
221200	Communications & Information	2,507,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	134,000	600,000	4,000,000
229900	Other Operating Expenses	0	750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,440,000	1,440,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	11,080,000
<b>Total of Subvote</b>		<b>6,210,882,000</b>	<b>7,231,656,000</b>	<b>7,676,090,000</b>
<b>Total of Programme</b>		<b>6,210,882,000</b>	<b>7,231,656,000</b>	<b>7,676,090,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	187,420,970,800	207,606,110,000	202,513,802,000
<b>Total of Subvote</b>		<b>187,420,970,800</b>	<b>207,606,110,000</b>	<b>202,513,802,000</b>
<b>Total of Programme</b>		<b>187,420,970,800</b>	<b>207,606,110,000</b>	<b>202,513,802,000</b>
<b>Total of Vote</b>		<b>198,141,248,377</b>	<b>219,392,797,000</b>	<b>215,047,810,000</b>
<b>Less Appropriation - in - AID</b>		<b>10,258,875,000</b>	<b>13,255,262,000</b>	<b>12,656,985,000</b>
<b>Net Total of Vote</b>		<b>187,882,373,377</b>	<b>206,137,535,000</b>	<b>202,390,825,000</b>

VOTE 71

RAS COAST

## Vote 71 RAS Coast

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Coast**

*One hundred seventy billion two hundred seventy-nine million one hundred thousand*

(Shs. 170,279,100,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	951,102,000	1,014,420,000	960,090,000
210200	Basic Salaries - Non-Pensionable	7,000,000	5,400,000	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	47,261,243	10,858,000	21,746,000
210500	Personal Allowances - In-Kind	27,846,000	21,960,000	29,160,000
220100	Office And General Supplies And Services	12,471,000	6,300,000	24,000,000
220200	Utilities Supplies and Services	51,664,242	28,300,000	80,000,000
220300	Fuel, Oils ,Lubricants	63,462,787	24,000,000	37,250,000
220400	Medical Supplies and Services	1,800,000	900,000	3,600,000
220500	Military Supplies and Services	3,200,000	600,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	150,000	1,000,000	0
221000	Travel - In - Country	32,792,259	4,120,000	21,400,000
221200	Communications & Information	11,846,120	8,600,000	13,200,000
221400	Hospitality Supplies and Services	14,353,000	3,000,000	6,000,000
229900	Other Operating Expenses	1,600,000	903,000	2,001,000
230200	Routine Maintenance And Repair Of Buildings	31,258,506	1,500,000	5,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,920,250	10,600,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,036,000	2,518,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	1,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,001,000
<b>Total of Subvote</b>		<b>1,302,763,407</b>	<b>1,144,979,000</b>	<b>1,231,649,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	12,777,500	3,200,000	6,500,000
210500	Personal Allowances - In-Kind	2,314,501	6,540,000	17,580,000
220100	Office And General Supplies And Services	5,694,000	1,346,000	4,000,000
220800	Training - Domestic	365,000	0	0
221000	Travel - In - Country	4,227,000	3,100,000	7,300,000
221200	Communications & Information	0	1,800,000	406,000
221400	Hospitality Supplies and Services	300,000	400,000	1,600,000
230200	Routine Maintenance And Repair Of Buildings	406,264	0	0

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
<b>Total of Subvote</b>		<b>26,084,265</b>	<b>17,386,000</b>	<b>37,386,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	11,265,587	150,000	600,000
210500	Personal Allowances - In-Kind	2,580,000	9,810,000	13,081,000
220100	Office And General Supplies And Services	3,720,104	1,200,000	3,275,000
220300	Fuel, Oils ,Lubricants	0	402,500	375,000
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	9,194,704	2,720,000	2,169,000
221200	Communications & Information	0	480,000	0
221400	Hospitality Supplies and Services	190,000	0	0
410600	Acquisition Of Office and General Equipment	0	537,500	0
<b>Total of Subvote</b>		<b>26,950,395</b>	<b>15,300,000</b>	<b>20,300,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	26,458,147	25,020,000	27,150,000
210300	Personnel Allowances - (Non-Discretionary)	1,365,000	260,000	3,300,000
220100	Office And General Supplies And Services	2,887,820	3,058,000	3,538,000
220300	Fuel, Oils ,Lubricants	0	100,000	100,000
220800	Training - Domestic	0	100,000	200,000
220900	Training - Foreign	160,000	0	0
221000	Travel - In - Country	2,000,000	2,000,000	2,780,000
221400	Hospitality Supplies and Services	41,919	0	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
<b>Total of Subvote</b>		<b>32,912,886</b>	<b>30,538,000</b>	<b>37,668,000</b>
<b>Subvote 1005</b>	<b>DAS-KIBAHA</b>			
210100	Basic Salaries - Pensionable Posts	253,297,000	131,630,000	242,733,000
210300	Personnel Allowances - (Non-Discretionary)	1,925,000	14,000	1,500,000
210500	Personal Allowances - In-Kind	17,189,731	14,640,000	16,440,000
220100	Office And General Supplies And Services	2,295,236	1,000,000	2,860,000
220200	Utilities Supplies and Services	3,370,975	600,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,222,815	1,540,000	4,000,000
220500	Military Supplies and Services	50,000	100,000	600,000
221000	Travel - In - Country	2,498,680	300,000	2,000,000
221200	Communications & Information	278,575	600,000	1,200,000
221400	Hospitality Supplies and Services	200,000	0	0
229900	Other Operating Expenses	250,000	0	0
230200	Routine Maintenance And Repair Of Buildings	144,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,097,425	1,000,000	2,000,000

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	90,000	0	0
<b>Total of Subvote</b>		<b>287,909,436</b>	<b>151,424,000</b>	<b>274,533,000</b>
<b>Subvote 1006</b>	<b>DAS-MAFIA</b>			
210100	Basic Salaries - Pensionable Posts	196,765,158	188,664,000	193,411,000
210300	Personnel Allowances - (Non-Discretionary)	7,644,000	160,000	5,600,000
210500	Personal Allowances - In-Kind	8,980,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	100,000	577,000	6,988,000
220200	Utilities Supplies and Services	3,759,153	500,000	1,200,000
220300	Fuel, Oils ,Lubricants	4,381,382	1,250,000	5,000,000
220400	Medical Supplies and Services	80,000	0	0
220500	Military Supplies and Services	0	50,000	1,200,000
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	200,000	0	0
221000	Travel - In - Country	2,380,000	470,000	11,720,000
221200	Communications & Information	946,478	500,000	1,200,000
221400	Hospitality Supplies and Services	860,000	0	400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,151,753	800,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>227,347,924</b>	<b>205,811,000</b>	<b>248,959,000</b>
<b>Subvote 1007</b>	<b>DAS-KISARAWAWE</b>			
210100	Basic Salaries - Pensionable Posts	282,472,853	144,487,000	233,250,000
210200	Basic Salaries - Non-Pensionable	3,900,000	0	600,000
210300	Personnel Allowances - (Non-Discretionary)	7,415,000	160,000	3,500,000
210500	Personal Allowances - In-Kind	10,120,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	653,500	578,000	1,294,000
220200	Utilities Supplies and Services	885,000	500,000	960,000
220300	Fuel, Oils ,Lubricants	2,364,649	1,500,000	3,030,000
220500	Military Supplies and Services	1,650,000	1,000	600,000
221000	Travel - In - Country	0	300,000	2,000,000
221200	Communications & Information	364,715	500,000	960,000
221400	Hospitality Supplies and Services	500,000	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,866,323	800,000	3,000,000
<b>Total of Subvote</b>		<b>314,192,040</b>	<b>161,666,000</b>	<b>262,434,000</b>
<b>Subvote 1008</b>	<b>DAS-BAGAMOYO</b>			
210100	Basic Salaries - Pensionable Posts	253,835,000	202,128,000	264,630,000
210300	Personnel Allowances - (Non-Discretionary)	4,040,000	910,000	1,500,000
210500	Personal Allowances - In-Kind	7,560,000	12,840,000	12,840,000



**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	2,039,969	1,200,000	3,880,000
220200	Utilities Supplies and Services	3,367,672	600,000	1,200,000
220300	Fuel, Oils ,Lubricants	7,889,753	2,085,000	4,000,000
220400	Medical Supplies and Services	520,000	0	600,000
220500	Military Supplies and Services	200,000	400,000	1,200,000
221000	Travel - In - Country	900,000	500,000	1,800,000
221200	Communications & Information	2,000,000	785,000	1,200,000
221400	Hospitality Supplies and Services	0	0	400,000
230200	Routine Maintenance And Repair Of Buildings	450,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,208,710	1,500,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	600,000	0	0
<b>Total of Subvote</b>		<b>290,211,104</b>	<b>222,948,000</b>	<b>297,450,000</b>
<b>Subvote 1009</b>	<b>DAS-RUFIJI</b>			
210100	Basic Salaries - Pensionable Posts	249,683,000	200,246,000	307,488,000
210300	Personnel Allowances - (Non-Discretionary)	1,830,000	151,000	3,800,000
210500	Personal Allowances - In-Kind	12,355,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	3,848,329	1,151,000	2,154,000
220200	Utilities Supplies and Services	650,405	600,000	1,200,000
220300	Fuel, Oils ,Lubricants	2,719,612	2,080,000	4,275,000
220400	Medical Supplies and Services	135,000	0	0
220500	Military Supplies and Services	1,380,000	1,000	1,200,000
221000	Travel - In - Country	5,294,856	300,000	4,000,000
221200	Communications & Information	0	600,000	1,800,000
221400	Hospitality Supplies and Services	732,860	0	400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	300,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,890,080	1,500,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	530,949	0	750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>281,350,091</b>	<b>219,469,000</b>	<b>348,307,000</b>
<b>Subvote 1010</b>	<b>DAS-MKURANGA</b>			
210100	Basic Salaries - Pensionable Posts	201,032,000	172,044,000	271,218,000
210300	Personnel Allowances - (Non-Discretionary)	1,718,423	160,000	3,500,000
210500	Personal Allowances - In-Kind	11,545,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	4,003,512	549,000	1,463,000
220200	Utilities Supplies and Services	1,440,000	500,000	1,200,000

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	4,129,022	2,075,000	3,025,000
220500	Military Supplies and Services	100,000	0	1,200,000
220800	Training - Domestic	100,000	0	0
221000	Travel - In - Country	1,685,000	400,000	2,000,000
221200	Communications & Information	150,000	400,000	1,300,000
221400	Hospitality Supplies and Services	1,152,000	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,370,155	1,000,000	3,000,000
<b>Total of Subvote</b>		<b>231,425,112</b>	<b>189,968,000</b>	<b>301,146,000</b>
<b>Subvote 1011</b>	<b>DAS - KIBITI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
210500	Personal Allowances - In-Kind	0	16,440,000	27,240,000
220100	Office And General Supplies And Services	0	36,000	1,758,000
220200	Utilities Supplies and Services	0	0	960,000
220300	Fuel, Oils ,Lubricants	0	650,000	3,000,000
220500	Military Supplies and Services	0	0	600,000
221000	Travel - In - Country	0	0	2,500,000
221200	Communications & Information	0	0	66,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>17,126,000</b>	<b>41,124,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	420,000	60,000	1,900,000
220100	Office And General Supplies And Services	30,000	254,000	3,600,000
220800	Training - Domestic	200,000	0	0
221000	Travel - In - Country	1,320,000	2,080,000	2,380,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
<b>Total of Subvote</b>		<b>1,970,000</b>	<b>2,394,000</b>	<b>8,380,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	60,000	2,700,000
220100	Office And General Supplies And Services	0	802,000	2,800,000
220300	Fuel, Oils ,Lubricants	0	765,000	500,000
220800	Training - Domestic	400,000	0	0
221000	Travel - In - Country	4,440,000	2,700,000	3,200,000
221200	Communications & Information	3,209,100	6,000,000	7,427,000
221400	Hospitality Supplies and Services	500,000	0	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	600,000
<b>Total of Subvote</b>		<b>9,549,100</b>	<b>11,827,000</b>	<b>17,827,000</b>

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
<b>Total of Programme</b>		<b>3,032,665,761</b>	<b>2,390,836,000</b>	<b>3,127,163,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	253,260,000	169,620,000	400,930,000
210300	Personnel Allowances - (Non-Discretionary)	3,420,000	200,000	10,200,000
210500	Personal Allowances - In-Kind	11,280,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	8,150,000	2,513,000	11,380,000
220300	Fuel, Oils ,Lubricants	1,270,000	1,625,000	3,750,000
220800	Training - Domestic	6,466,750	0	0
221000	Travel - In - Country	30,117,087	9,500,000	23,100,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	2,873,000	1,200,000	2,400,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	2,650,000	25,000
410600	Acquisition Of Office and General Equipment	0	0	882,000
<b>Total of Subvote</b>		<b>317,036,837</b>	<b>200,988,000</b>	<b>468,747,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	81,965,073	242,052,000	308,382,000
210300	Personnel Allowances - (Non-Discretionary)	1,270,000	3,835,000	1,490,000
210500	Personal Allowances - In-Kind	11,280,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	500,000	1,200,000	3,560,000
220300	Fuel, Oils ,Lubricants	803,485	1,280,000	5,035,000
221000	Travel - In - Country	6,732,520	1,500,000	9,350,000
221200	Communications & Information	0	240,000	1,200,000
221400	Hospitality Supplies and Services	184,000	0	420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>102,735,078</b>	<b>263,187,000</b>	<b>348,517,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	228,340,000	232,368,000	232,905,000
210300	Personnel Allowances - (Non-Discretionary)	940,000	110,000	4,100,000
210500	Personal Allowances - In-Kind	10,790,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	3,134,917	3,870,000	4,780,000
220300	Fuel, Oils ,Lubricants	1,300,269	2,225,000	3,885,000
220900	Training - Foreign	1,400,000	0	0
221000	Travel - In - Country	4,646,000	0	8,650,000
221200	Communications & Information	270,000	1,140,000	30,000
221400	Hospitality Supplies and Services	318,450	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
<b>Total of Subvote</b>		<b>251,139,636</b>	<b>253,793,000</b>	<b>274,330,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	204,564,000	208,812,000
210300	Personnel Allowances - (Non-Discretionary)	1,290,000	70,000	3,000,000
210500	Personal Allowances - In-Kind	10,560,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	600,000	1,370,500	4,748,000
220300	Fuel, Oils ,Lubricants	0	1,157,500	500,000
221000	Travel - In - Country	6,796,989	0	0
221200	Communications & Information	0	400,000	0
221400	Hospitality Supplies and Services	590,623	0	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
<b>Total of Subvote</b>		<b>21,837,612</b>	<b>220,642,000</b>	<b>230,890,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,625,486	139,000	1,570,000
210500	Personal Allowances - In-Kind	2,180,000	6,540,000	13,080,000
220100	Office And General Supplies And Services	1,751,047	1,520,000	1,480,000
220300	Fuel, Oils ,Lubricants	400,000	2,550,000	1,390,000
221000	Travel - In - Country	18,909,429	3,000,000	3,600,000
221200	Communications & Information	0	1,200,000	300,000
221400	Hospitality Supplies and Services	400,000	0	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	513,317	750,000	0
410600	Acquisition Of Office and General Equipment	0	0	79,000
<b>Total of Subvote</b>		<b>33,779,279</b>	<b>15,699,000</b>	<b>22,199,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,230,000	60,000	220,000
210500	Personal Allowances - In-Kind	10,979,906	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	1,220,000	1,010,000
220300	Fuel, Oils ,Lubricants	0	1,040,000	2,717,500
221000	Travel - In - Country	703,383	0	5,958,500
221300	Educational Material, Supplies and Services	151,650,100	169,200,000	269,609,000
221400	Hospitality Supplies and Services	0	0	210,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	589,000
<b>Total of Subvote</b>		<b>164,563,389</b>	<b>184,600,000</b>	<b>293,394,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			

**Vote 71 RAS Coast**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	9,757,500	110,000	0
210500	Personal Allowances - In-Kind	2,180,000	9,810,000	13,080,000
220100	Office And General Supplies And Services	832,365	640,000	0
220300	Fuel, Oils ,Lubricants	1,549,224	1,700,000	0
220800	Training - Domestic	263,156	0	0
221000	Travel - In - Country	9,060,000	660,000	9,100,000
221200	Communications & Information	0	360,000	0
221400	Hospitality Supplies and Services	0	0	120,000
229900	Other Operating Expenses	0	50,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	970,000	0
<b>Total of Subvote</b>		<b>23,642,246</b>	<b>14,300,000</b>	<b>22,300,000</b>
<b>Total of Programme</b>		<b>914,734,077</b>	<b>1,153,209,000</b>	<b>1,660,377,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	737,381,842	843,312,000	1,024,307,000
210300	Personnel Allowances - (Non-Discretionary)	101,801,664	254,040,000	202,000,000
210500	Personal Allowances - In-Kind	950,000	0	0
220100	Office And General Supplies And Services	0	80,000	0
220200	Utilities Supplies and Services	0	60,000,000	22,110,000
220300	Fuel, Oils ,Lubricants	0	24,600,000	12,000,000
220400	Medical Supplies and Services	2,400,000	152,000,000	114,000,000
221200	Communications & Information	0	1,800,000	2,400,000
221400	Hospitality Supplies and Services	0	80,000	0
<b>Total of Subvote</b>		<b>842,533,506</b>	<b>1,335,912,000</b>	<b>1,376,817,000</b>
<b>Total of Programme</b>		<b>842,533,506</b>	<b>1,335,912,000</b>	<b>1,376,817,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	147,777,531,221	158,668,538,000	164,114,743,000
<b>Total of Subvote</b>		<b>147,777,531,221</b>	<b>158,668,538,000</b>	<b>164,114,743,000</b>
<b>Total of Programme</b>		<b>147,777,531,221</b>	<b>158,668,538,000</b>	<b>164,114,743,000</b>
<b>Total of Vote</b>		<b>152,567,464,565</b>	<b>163,548,495,000</b>	<b>170,279,100,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,305,180,000</b>	<b>8,202,517,000</b>	<b>10,141,746,000</b>
<b>Net Total of Vote</b>		<b>146,262,284,565</b>	<b>155,345,978,000</b>	<b>160,137,354,000</b>

VOTE 72

RAS DODOMA

## Vote 72 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Dodoma**

*Two hundred seven billion seven hundred thirty-nine million eight hundred thirty-seven thousand*

*(Shs. 207,739,837,000)*

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	661,649,264	497,232,000	535,908,000
210200	Basic Salaries - Non-Pensionable	0	8,400,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	27,327,000	13,797,000	20,130,000
210500	Personal Allowances - In-Kind	7,900,000	25,800,000	38,370,000
220100	Office And General Supplies And Services	24,273,990	20,870,000	78,296,000
220200	Utilities Supplies and Services	14,821,534	36,000,000	38,400,000
220300	Fuel, Oils ,Lubricants	70,359,060	30,900,000	30,100,000
220400	Medical Supplies and Services	0	3,000,000	500,000
220500	Military Supplies and Services	7,996,000	2,400,000	24,000,000
220600	Clothing,Bedding, Footwear And Services	81,858,000	0	12,000,000
220700	Rental Expenses	0	500,000	810,000
220800	Training - Domestic	4,304,000	14,850,000	5,865,000
221000	Travel - In - Country	52,004,588	64,120,000	20,430,000
221200	Communications & Information	13,002,331	2,400,000	21,000,000
221300	Educational Material, Supplies and Services	10,000,000	0	0
221400	Hospitality Supplies and Services	221,121,160	3,283,000	5,600,000
229900	Other Operating Expenses	600,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,999,640	38,000,000	26,300,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	0
410400	Acquisition of Specialized Equipment	0	2,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	27,480,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>1,217,216,567</b>	<b>803,832,000</b>	<b>859,909,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	80,887,000	107,472,000	107,472,000
210300	Personnel Allowances - (Non-Discretionary)	3,817,000	1,200,000	9,120,000
210500	Personal Allowances - In-Kind	4,360,000	9,960,000	13,080,000
220100	Office And General Supplies And Services	2,482,200	7,675,000	3,400,000
220300	Fuel, Oils ,Lubricants	1,026,000	0	0
220800	Training - Domestic	0	1,000,000	0

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	20,421,700	10,225,000	3,600,000
221100	Travel Out of Country	0	0	800,000
221200	Communications & Information	0	600,000	0
<b>Total of Subvote</b>		<b>112,993,900</b>	<b>138,132,000</b>	<b>137,472,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	10,612,519	11,400,000	17,790,000
210300	Personnel Allowances - (Non-Discretionary)	3,590,000	2,640,000	800,000
220100	Office And General Supplies And Services	969,900	1,920,000	550,000
220300	Fuel, Oils ,Lubricants	0	1,540,000	1,000,000
220800	Training - Domestic	0	310,000	0
221000	Travel - In - Country	3,360,000	3,340,000	8,600,000
221400	Hospitality Supplies and Services	500,000	1,200,000	0
<b>Total of Subvote</b>		<b>19,032,419</b>	<b>22,350,000</b>	<b>28,740,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	30,314,000	42,720,000	77,340,000
210300	Personnel Allowances - (Non-Discretionary)	11,310,000	1,550,000	8,510,000
210500	Personal Allowances - In-Kind	0	0	300,000
220100	Office And General Supplies And Services	4,633,750	9,580,000	4,790,000
220300	Fuel, Oils ,Lubricants	0	800,000	1,000,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	300,000	0	0
221000	Travel - In - Country	4,500,000	6,300,000	5,400,000
221200	Communications & Information	144,078	1,480,000	1,000,000
<b>Total of Subvote</b>		<b>51,201,828</b>	<b>62,430,000</b>	<b>100,340,000</b>
<b>Subvote 1005</b>	<b>DAS-KONDOA</b>			
210100	Basic Salaries - Pensionable Posts	245,662,000	296,911,000	427,063,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,800,000	3,470,000
210500	Personal Allowances - In-Kind	9,854,600	12,840,000	20,040,000
220100	Office And General Supplies And Services	813,680	8,290,000	10,800,000
220200	Utilities Supplies and Services	553,000	3,780,000	1,400,000
220300	Fuel, Oils ,Lubricants	2,269,875	4,000,000	9,100,000
220500	Military Supplies and Services	300,000	1,200,000	1,200,000
220700	Rental Expenses	0	786,000	0
221000	Travel - In - Country	2,683,000	12,000,000	6,000,000
221200	Communications & Information	0	0	100,000
221400	Hospitality Supplies and Services	0	780,000	0
229900	Other Operating Expenses	0	600,000	390,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,899,424	3,000,000	7,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	0



**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	4,134,000	0
<b>Total of Subvote</b>		<b>265,035,579</b>	<b>353,121,000</b>	<b>487,063,000</b>
<b>Subvote</b>	<b>1006</b>	<b>DAS-MPWAPWA</b>		
210100	Basic Salaries - Pensionable Posts	175,364,000	135,312,000	224,148,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,960,000	2,290,000
210500	Personal Allowances - In-Kind	5,370,000	12,840,000	13,840,000
220100	Office And General Supplies And Services	7,220,000	7,060,000	14,420,000
220200	Utilities Supplies and Services	975,910	1,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	3,808,734	2,800,000	7,100,000
220500	Military Supplies and Services	480,000	1,200,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	0	100,000
221000	Travel - In - Country	3,100,000	10,240,000	9,000,000
221200	Communications & Information	0	1,250,000	1,050,000
221400	Hospitality Supplies and Services	0	600,000	800,000
229900	Other Operating Expenses	0	459,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,127,275	9,600,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	5,401,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>201,445,919</b>	<b>191,522,000</b>	<b>284,148,000</b>
<b>Subvote</b>	<b>1007</b>	<b>DAS-KONGWA</b>		
210100	Basic Salaries - Pensionable Posts	145,702,173	167,911,000	182,567,000
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	2,050,000	5,600,000
210500	Personal Allowances - In-Kind	10,010,000	12,840,000	13,340,000
220100	Office And General Supplies And Services	7,630,000	9,801,000	13,692,000
220200	Utilities Supplies and Services	0	600,000	800,000
220300	Fuel, Oils ,Lubricants	2,898,453	10,000,000	8,880,000
220500	Military Supplies and Services	535,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	0	300,000
220800	Training - Domestic	0	0	3,548,000
221000	Travel - In - Country	4,810,000	7,000,000	6,000,000
221200	Communications & Information	0	840,000	420,000
221400	Hospitality Supplies and Services	0	1,450,000	800,000
229900	Other Operating Expenses	0	600,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,751,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,278,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	320,000
<b>Total of Subvote</b>		<b>172,585,626</b>	<b>224,121,000</b>	<b>242,567,000</b>
<b>Subvote 1008</b>	<b>DAS-BAHI</b>			
210100	Basic Salaries - Pensionable Posts	180,332,000	197,138,000	256,844,000
210300	Personnel Allowances - (Non-Discretionary)	0	760,000	3,850,000
210500	Personal Allowances - In-Kind	10,165,000	12,840,000	13,840,000
220100	Office And General Supplies And Services	7,200,000	4,754,000	10,350,000
220200	Utilities Supplies and Services	500,000	3,960,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,095,105	6,000,000	7,800,000
220500	Military Supplies and Services	0	1,200,000	540,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	3,717,488	13,520,000	6,200,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	0	600,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	7,576,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>206,509,593</b>	<b>248,968,000</b>	<b>311,844,000</b>
<b>Subvote 1009</b>	<b>DAS-CHAMWINO</b>			
210100	Basic Salaries - Pensionable Posts	137,517,000	194,196,000	252,246,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,690,000	2,256,000
210500	Personal Allowances - In-Kind	8,030,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	7,281,500	6,990,000	11,344,000
220200	Utilities Supplies and Services	300,000	4,320,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,908,556	2,800,000	8,400,000
220500	Military Supplies and Services	100,000	1,800,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	150,000	300,000
220700	Rental Expenses	0	0	100,000
221000	Travel - In - Country	3,527,512	8,400,000	5,400,000
221200	Communications & Information	0	720,000	660,000
221400	Hospitality Supplies and Services	0	500,000	700,000
229900	Other Operating Expenses	0	800,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,444,000	5,000,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,000,000	500,000

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>162,108,568</b>	<b>250,406,000</b>	<b>312,246,000</b>
<b>Subvote 1010</b>	<b>DAS-DODOMA</b>			
210100	Basic Salaries - Pensionable Posts	180,452,000	214,010,000	281,887,000
210300	Personnel Allowances - (Non-Discretionary)	120,000	1,500,000	2,300,000
210500	Personal Allowances - In-Kind	9,630,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	7,549,700	6,920,000	11,070,000
220200	Utilities Supplies and Services	800,000	2,400,000	900,000
220300	Fuel, Oils ,Lubricants	1,989,909	1,800,000	5,200,000
220500	Military Supplies and Services	509,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220700	Rental Expenses	0	0	50,000
221000	Travel - In - Country	2,000,000	6,000,000	4,000,000
221200	Communications & Information	0	1,400,000	624,000
221400	Hospitality Supplies and Services	0	732,000	750,000
229900	Other Operating Expenses	0	300,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,223,171	7,208,000	7,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	216,000
<b>Total of Subvote</b>		<b>204,273,779</b>	<b>257,810,000</b>	<b>328,887,000</b>
<b>Subvote 1011</b>	<b>DAS CHEMBA</b>			
210300	Personnel Allowances - (Non-Discretionary)	662,000	1,797,000	2,360,000
210500	Personal Allowances - In-Kind	13,200,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	7,318,000	12,712,000	10,220,000
220200	Utilities Supplies and Services	513,000	1,560,000	1,400,000
220300	Fuel, Oils ,Lubricants	4,320,250	2,000,000	9,100,000
220500	Military Supplies and Services	600,000	1,200,000	1,800,000
221000	Travel - In - Country	4,904,000	4,800,000	5,400,000
221200	Communications & Information	0	1,720,000	1,300,000
221400	Hospitality Supplies and Services	0	620,000	980,000
229900	Other Operating Expenses	0	500,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,528,800	9,261,000	7,000,000
<b>Total of Subvote</b>		<b>33,046,050</b>	<b>56,210,000</b>	<b>60,000,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	720,000	3,230,000	2,500,000
220100	Office And General Supplies And Services	240,500	2,100,000	1,000,000
220300	Fuel, Oils ,Lubricants	220,000	100,000	500,000
220600	Clothing,Bedding, Footwear And Services	300,000	500,000	0
220800	Training - Domestic	0	1,830,000	6,000,000

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	1,398,800	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>2,879,300</b>	<b>8,760,000</b>	<b>13,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	910,000	0	3,600,000
220100	Office And General Supplies And Services	449,500	2,930,000	1,000,000
220800	Training - Domestic	0	6,050,000	7,000,000
221000	Travel - In - Country	500,000	1,200,000	500,000
221200	Communications & Information	0	0	1,500,000
221400	Hospitality Supplies and Services	0	2,400,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	925,000	1,000,000	0
410900	Rehabilitation of Plant and Equipment	0	1,020,000	0
<b>Total of Subvote</b>		<b>2,784,500</b>	<b>14,600,000</b>	<b>14,600,000</b>
<b>Total of Programme</b>		<b>2,651,113,628</b>	<b>2,632,262,000</b>	<b>3,180,816,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	119,601,600	127,908,000	110,406,000
210300	Personnel Allowances - (Non-Discretionary)	3,820,000	4,360,000	21,120,000
210500	Personal Allowances - In-Kind	7,630,000	13,080,000	31,080,000
220100	Office And General Supplies And Services	2,161,200	13,380,000	14,300,000
220300	Fuel, Oils ,Lubricants	0	4,000,000	5,400,000
220700	Rental Expenses	550,000	500,000	4,500,000
220800	Training - Domestic	0	8,000,000	6,000,000
221000	Travel - In - Country	229,700	44,280,000	30,000,000
221400	Hospitality Supplies and Services	557,900	0	2,600,000
<b>Total of Subvote</b>		<b>134,550,400</b>	<b>215,508,000</b>	<b>225,406,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	196,707,650	188,413,000	303,738,000
210300	Personnel Allowances - (Non-Discretionary)	2,113,000	4,800,000	2,750,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	511,200	5,220,000	6,200,000
220300	Fuel, Oils ,Lubricants	570,000	2,500,000	9,670,000
221000	Travel - In - Country	3,101,000	17,000,000	14,300,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	164,400	0	0
<b>Total of Subvote</b>		<b>203,167,250</b>	<b>232,213,000</b>	<b>349,738,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	178,911,350	195,444,000	245,124,000

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,040,000	4,400,000	14,020,000
210500	Personal Allowances - In-Kind	3,039,270	13,080,000	15,180,000
220100	Office And General Supplies And Services	0	3,975,000	4,540,000
220300	Fuel, Oils ,Lubricants	0	500,000	5,960,000
220700	Rental Expenses	0	5,365,000	900,000
221000	Travel - In - Country	823,935	5,800,000	14,400,000
221200	Communications & Information	0	900,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,480,000	0
<b>Total of Subvote</b>		<b>183,814,555</b>	<b>231,944,000</b>	<b>300,124,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	231,361,000	192,732,000	260,172,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	2,800,000	10,700,000
210500	Personal Allowances - In-Kind	1,960,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	298,000	1,990,000	400,000
220300	Fuel, Oils ,Lubricants	999,300	400,000	2,720,000
220700	Rental Expenses	3,600,000	7,200,000	0
221000	Travel - In - Country	1,873,789	1,000,000	1,200,000
280400	Social Assistance Benefits In-Kind	0	2,630,000	900,000
290100	Property Expense Other Than Insurance	0	0	1,000,000
<b>Total of Subvote</b>		<b>240,692,089</b>	<b>214,632,000</b>	<b>290,172,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	56,715,000	55,800,000	83,640,000
210300	Personnel Allowances - (Non-Discretionary)	3,350,000	1,700,000	5,220,000
210500	Personal Allowances - In-Kind	4,360,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	350,000	520,000	1,600,000
220300	Fuel, Oils ,Lubricants	640,500	800,000	0
220700	Rental Expenses	0	0	200,000
221000	Travel - In - Country	3,405,000	11,100,000	6,300,000
221400	Hospitality Supplies and Services	0	0	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>68,820,500</b>	<b>85,000,000</b>	<b>118,640,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	410,000	2,780,000	5,280,000
210500	Personal Allowances - In-Kind	5,450,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	110,572,800	126,224,000	182,692,000
220300	Fuel, Oils ,Lubricants	0	7,000,000	5,200,000
221000	Travel - In - Country	0	26,100,000	12,440,000

**Vote 72 RAS Dodoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221300	Educational Material, Supplies and Services	119,000,000	115,262,000	159,447,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,369,000	8,000,000
<b>Total of Subvote</b>		<b>235,432,800</b>	<b>298,815,000</b>	<b>386,139,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	500,000	1,860,000	1,860,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	100,000	4,345,000	2,290,000
220300	Fuel, Oils ,Lubricants	1,175,000	800,000	800,000
220800	Training - Domestic	0	0	3,755,000
221000	Travel - In - Country	2,802,500	10,075,000	8,375,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>4,577,500</b>	<b>30,660,000</b>	<b>30,660,000</b>
<b>Total of Programme</b>		<b>1,071,055,094</b>	<b>1,308,772,000</b>	<b>1,700,879,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	6,573,544,382	6,473,592,000	6,409,137,000
210300	Personnel Allowances - (Non-Discretionary)	87,170,000	213,600,000	196,900,000
220100	Office And General Supplies And Services	9,767,111	17,403,000	17,916,000
220200	Utilities Supplies and Services	16,459,434	90,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	0	400,000	400,000
220400	Medical Supplies and Services	0	0	21,375,000
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	0	6,740,000	2,000,000
221000	Travel - In - Country	0	22,300,000	1,000,000
221200	Communications & Information	0	2,960,000	2,004,000
221400	Hospitality Supplies and Services	0	2,900,000	0
229900	Other Operating Expenses	0	2,500,000	800,000
<b>Total of Subvote</b>		<b>6,686,940,927</b>	<b>6,838,395,000</b>	<b>6,723,532,000</b>
<b>Total of Programme</b>		<b>6,686,940,927</b>	<b>6,838,395,000</b>	<b>6,723,532,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	176,702,117,685	180,620,703,000	196,134,610,000
<b>Total of Subvote</b>		<b>176,702,117,685</b>	<b>180,620,703,000</b>	<b>196,134,610,000</b>
<b>Total of Programme</b>		<b>176,702,117,685</b>	<b>180,620,703,000</b>	<b>196,134,610,000</b>

**Vote 72 RAS Dodoma**

<b>Item</b>	<b>Description</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>Actual</b>	<b>Approved</b>	<b>Estimates</b>
		<b>Expenditure</b>	<b>Estimates</b>	
		<b>Shs.</b>	<b>Shs.</b>	<b>Shs.</b>
<b>Total of Vote</b>		<u>187,111,227,334</u>	<u>191,400,132,000</u>	<u>207,739,837,000</u>
<b>Less Appropriation - in - AID</b>		<u>5,071,312,000</u>	<u>6,655,634,000</u>	<u>7,848,657,000</u>
<b>Net Total of Vote</b>		<u>182,039,915,334</u>	<u>184,744,498,000</u>	<u>199,891,180,000</u>

VOTE 73

RAS IRINGA



## Vote 73 Ras Iringa

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ras Iringa**

*One hundred fifty-two billion eight hundred eighty-six million seven hundred seventy-two thousand*

*(Shs. 152,886,772,000)*

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	574,025,999	619,486,000	576,793,000
210300	Personnel Allowances - (Non-Discretionary)	3,163,700	15,000,000	17,900,000
210400	Personnel Allowances - (Discretionary)- Optional	950,000	0	0
210500	Personal Allowances - In-Kind	39,730,000	29,160,000	85,760,000
220100	Office And General Supplies And Services	18,170,500	52,200,000	52,200,000
220200	Utilities Supplies and Services	22,460,000	21,600,000	21,600,000
220300	Fuel, Oils ,Lubricants	11,334,815	6,000,000	12,136,000
220500	Military Supplies and Services	2,971,500	6,000,000	6,000,000
220700	Rental Expenses	0	400,000	400,000
220800	Training - Domestic	1,000,000	4,477,000	3,377,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	3,440,630	4,300,000	5,100,000
221200	Communications & Information	6,905,828	10,700,000	8,300,000
221400	Hospitality Supplies and Services	3,300,800	9,500,000	9,000,000
229900	Other Operating Expenses	1,000,000	1,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	2,063,000	4,800,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	743,040	1,500,000	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	1,100,000
290700	Contingencies Non-Emergency	0	500,000	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>691,259,812</b>	<b>798,223,000</b>	<b>821,166,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	100,884,000	127,032,000	136,800,000
210300	Personnel Allowances - (Non-Discretionary)	2,364,289	7,160,000	9,688,000
210500	Personal Allowances - In-Kind	9,474,304	13,980,000	13,080,000
220100	Office And General Supplies And Services	1,679,896	2,150,000	2,140,000
220300	Fuel, Oils ,Lubricants	1,316,000	1,446,000	1,522,000
220800	Training - Domestic	0	3,210,000	3,800,000
221000	Travel - In - Country	6,000	8,800,000	9,400,000

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	937,211	1,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	1,100,000
410500	Acquisition Of Household & Institutional Equipment	750,000	2,000,000	4,464,000
<b>Total of Subvote</b>		<b>117,411,700</b>	<b>168,378,000</b>	<b>181,994,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,396,000	11,400,000	67,980,000
210300	Personnel Allowances - (Non-Discretionary)	5,420,000	4,165,000	6,400,000
210500	Personal Allowances - In-Kind	0	3,220,000	6,540,000
220100	Office And General Supplies And Services	15,611,000	1,250,000	2,000,000
220300	Fuel, Oils ,Lubricants	500,000	1,000,000	1,000,000
220800	Training - Domestic	771,467	1,000,000	700,000
221000	Travel - In - Country	1,302,000	4,746,000	5,759,000
221400	Hospitality Supplies and Services	580,500	300,000	300,000
290700	Contingencies Non-Emergency	0	6,000,000	1,000,000
<b>Total of Subvote</b>		<b>52,580,967</b>	<b>33,081,000</b>	<b>91,679,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,168,000	28,260,000	45,900,000
210300	Personnel Allowances - (Non-Discretionary)	2,030,000	7,301,000	8,301,000
220100	Office And General Supplies And Services	354,000	3,520,000	3,691,000
221000	Travel - In - Country	2,100,000	3,000,000	5,680,000
221200	Communications & Information	2,257,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	390,000	420,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>27,909,000</b>	<b>46,471,000</b>	<b>67,992,000</b>
<b>Subvote 1005</b>	<b>DAS-IRINGA</b>			
210100	Basic Salaries - Pensionable Posts	229,714,000	227,371,000	320,251,000
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	7,071,000	7,120,000
210500	Personal Allowances - In-Kind	9,985,000	11,760,000	19,652,600
220100	Office And General Supplies And Services	224,600	5,350,000	4,350,000
220200	Utilities Supplies and Services	2,238,000	4,800,000	3,324,000
220300	Fuel, Oils ,Lubricants	898,851	8,848,000	7,792,400
220600	Clothing, Bedding, Footwear And Services	0	100,000	100,000
220700	Rental Expenses	4,615,318	0	0
221000	Travel - In - Country	0	9,100,000	8,300,000
221200	Communications & Information	0	1,800,000	600,000
221400	Hospitality Supplies and Services	2,049,500	2,205,000	3,205,000
229900	Other Operating Expenses	0	600,000	601,000
230200	Routine Maintenance And Repair Of Buildings	300,000	0	0

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	10,080,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	200,000	200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	200,000
<b>Total of Subvote</b>		<b>254,125,269</b>	<b>286,405,000</b>	<b>385,776,000</b>
<b>Subvote 1007</b>	<b>DAS-MUFINDI</b>			
210100	Basic Salaries - Pensionable Posts	223,389,999	178,474,000	240,006,000
210300	Personnel Allowances - (Non-Discretionary)	4,140,000	5,500,000	4,150,000
210500	Personal Allowances - In-Kind	12,375,000	18,960,000	30,040,000
220100	Office And General Supplies And Services	942,808	2,851,000	3,145,000
220200	Utilities Supplies and Services	539,006	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	2,497,192	10,204,000	8,100,000
221000	Travel - In - Country	5,555,220	9,700,000	6,550,000
221200	Communications & Information	299,074	480,000	560,000
221400	Hospitality Supplies and Services	250,000	2,170,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,899,789	9,000,000	9,500,000
<b>Total of Subvote</b>		<b>251,888,088</b>	<b>238,419,000</b>	<b>305,531,000</b>
<b>Subvote 1010</b>	<b>DAS-KILOLO</b>			
210100	Basic Salaries - Pensionable Posts	171,546,999	183,319,000	202,125,000
210200	Basic Salaries - Non-Pensionable	120,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,580,000	6,710,000	5,400,000
210500	Personal Allowances - In-Kind	9,140,000	20,040,000	25,708,000
220100	Office And General Supplies And Services	1,043,146	950,000	1,300,000
220200	Utilities Supplies and Services	482,182	1,320,000	1,422,000
220300	Fuel, Oils ,Lubricants	6,997,343	10,060,000	7,360,000
221000	Travel - In - Country	2,879,500	6,800,000	7,740,000
221100	Travel Out of Country	90,000	0	0
221400	Hospitality Supplies and Services	787,900	1,705,000	1,855,000
229900	Other Operating Expenses	0	100,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,970,409	3,000,000	4,527,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	100,000
<b>Total of Subvote</b>		<b>201,637,479</b>	<b>234,104,000</b>	<b>257,637,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	41,100,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
210500	Personal Allowances - In-Kind	0	13,080,000	0
220100	Office And General Supplies And Services	0	404,000	700,000

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220600	Clothing, Bedding, Footwear And Services	0	500,000	1,000,000
220800	Training - Domestic	0	0	849,000
221000	Travel - In - Country	2,900,000	1,500,000	2,700,000
221400	Hospitality Supplies and Services	0	0	900,000
410600	Acquisition Of Office and General Equipment	1,452,000	0	0
<b>Total of Subvote</b>		<b>4,352,000</b>	<b>15,484,000</b>	<b>48,749,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,764,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	5,130,000	9,900,000
220100	Office And General Supplies And Services	0	2,006,000	5,436,000
220300	Fuel, Oils ,Lubricants	0	100,000	300,000
220800	Training - Domestic	2,500,000	4,800,000	0
221000	Travel - In - Country	0	4,500,000	4,500,000
221200	Communications & Information	0	2,520,000	4,815,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>16,264,000</b>	<b>21,656,000</b>	<b>26,951,000</b>
<b>Total of Programme</b>		<b>1,617,428,315</b>	<b>1,842,221,000</b>	<b>2,187,475,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	174,708,000	117,816,000	214,656,000
210300	Personnel Allowances - (Non-Discretionary)	2,675,000	11,000,000	12,018,000
210500	Personal Allowances - In-Kind	9,210,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	2,937,106	6,299,000	5,750,000
220300	Fuel, Oils ,Lubricants	17,128,950	3,000,000	3,000,000
220700	Rental Expenses	0	600,000	600,000
221000	Travel - In - Country	2,000,000	14,000,000	20,200,000
221200	Communications & Information	0	1,800,000	600,000
221400	Hospitality Supplies and Services	0	7,200,000	7,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,840,000	4,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	928,000	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	300,000	0	300,000
<b>Total of Subvote</b>		<b>211,727,056</b>	<b>179,795,000</b>	<b>282,404,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	165,925,714	176,280,000	215,280,000
210300	Personnel Allowances - (Non-Discretionary)	6,143,250	5,700,000	8,800,000
210500	Personal Allowances - In-Kind	2,940,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	1,352,339	5,916,000	6,612,000

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	4,066,440	5,280,000	5,526,000
220700	Rental Expenses	0	150,000	400,000
221000	Travel - In - Country	1,648,000	10,780,000	13,700,000
221200	Communications & Information	0	1,080,000	1,080,000
221400	Hospitality Supplies and Services	0	600,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,290,000	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	633,000	0	0
<b>Total of Subvote</b>		<b>184,998,743</b>	<b>217,666,000</b>	<b>265,328,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	91,042,362	119,880,000	256,454,000
210300	Personnel Allowances - (Non-Discretionary)	415,000	4,540,000	6,280,000
210500	Personal Allowances - In-Kind	7,997,920	13,080,000	13,080,000
220100	Office And General Supplies And Services	500,000	2,400,000	1,800,000
220300	Fuel, Oils ,Lubricants	2,546,000	2,188,000	4,684,000
220700	Rental Expenses	0	600,000	600,000
221000	Travel - In - Country	2,190,000	2,800,000	5,000,000
221400	Hospitality Supplies and Services	400,000	2,250,000	2,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	3,500,000	2,500,000
290700	Contingencies Non-Emergency	0	990,000	0
<b>Total of Subvote</b>		<b>110,591,282</b>	<b>152,228,000</b>	<b>292,648,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	156,300,000	180,120,000	233,760,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,000,000
210500	Personal Allowances - In-Kind	11,260,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	4,900,000	0
220300	Fuel, Oils ,Lubricants	0	3,520,000	4,734,000
221000	Travel - In - Country	0	2,400,000	2,800,000
221400	Hospitality Supplies and Services	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,714,000	0
290100	Property Expense Other Than Insurance	0	3,450,000	4,434,000
<b>Total of Subvote</b>		<b>168,560,000</b>	<b>212,184,000</b>	<b>268,808,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	79,896,000	0	109,440,000
210300	Personnel Allowances - (Non-Discretionary)	2,310,000	6,800,000	9,710,000
210500	Personal Allowances - In-Kind	14,250,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	480,000	1,500,000	2,650,000
220300	Fuel, Oils ,Lubricants	1,187,844	2,200,000	2,322,000
220800	Training - Domestic	0	500,000	500,000

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
221000	Travel - In - Country	6,800,000	4,451,000	5,650,000
221200	Communications & Information	0	2,400,000	1,400,000
221400	Hospitality Supplies and Services	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	2,087,000	6,830,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	300,000
<b>Total of Subvote</b>		<b>105,523,844</b>	<b>34,818,000</b>	<b>153,382,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	149,244,000	0	106,152,000
210300	Personnel Allowances - (Non-Discretionary)	5,036,452	9,000,000	6,320,000
210500	Personal Allowances - In-Kind	8,000,000	17,580,000	13,780,000
220100	Office And General Supplies And Services	880,044	102,856,000	103,984,000
220300	Fuel, Oils ,Lubricants	2,380,527	7,604,000	4,100,000
220600	Clothing, Bedding, Footwear And Services	900,000	1,316,000	1,000,000
221000	Travel - In - Country	2,402,000	17,200,000	9,200,000
221200	Communications & Information	350,000	2,200,000	1,000,000
221300	Educational Material, Supplies and Services	81,678,958	78,326,000	141,116,000
221400	Hospitality Supplies and Services	11,598,440	4,725,000	1,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	7,000,000	3,037,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	975,000	2,000,000	350,000
<b>Total of Subvote</b>		<b>264,945,421</b>	<b>249,807,000</b>	<b>391,389,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	48,564,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,800,000	2,065,000
210500	Personal Allowances - In-Kind	9,210,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	0	600,000
220300	Fuel, Oils ,Lubricants	0	2,012,000	3,012,000
221000	Travel - In - Country	0	923,000	1,200,000
221400	Hospitality Supplies and Services	0	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	653,999	3,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>58,427,999</b>	<b>23,015,000</b>	<b>25,157,000</b>
<b>Total of Programme</b>		<b>1,104,774,345</b>	<b>1,069,513,000</b>	<b>1,679,116,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

210100	Basic Salaries - Pensionable Posts	5,579,103,006	5,702,448,000	5,688,041,000
210300	Personnel Allowances - (Non-Discretionary)	62,540,001	260,790,000	247,460,000

**Vote 73 Ras Iringa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	0	11,880,000	19,880,000
220100	Office And General Supplies And Services	0	14,500,000	8,300,000
220200	Utilities Supplies and Services	19,052,592	75,000,000	50,000,000
220300	Fuel, Oils ,Lubricants	0	3,200,000	2,910,000
220400	Medical Supplies and Services	101,000	14,300,000	14,300,000
220700	Rental Expenses	0	20,100,000	8,000,000
220800	Training - Domestic	0	5,300,000	5,300,000
220900	Training - Foreign	0	200,000	200,000
221000	Travel - In - Country	0	6,800,000	5,000,000
221200	Communications & Information	1,000,000	13,800,000	4,000,000
221400	Hospitality Supplies and Services	0	3,400,000	3,400,000
227500	Other Supplies and Services	0	3,000,000	3,000,000
229900	Other Operating Expenses	2,707,921	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,600,000	25,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	750,000	750,000
410400	Acquisition of Specialized Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>5,664,504,520</b>	<b>6,181,068,000</b>	<b>6,088,041,000</b>
<b>Total of Programme</b>		<b>5,664,504,520</b>	<b>6,181,068,000</b>	<b>6,088,041,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITY</b>		
271100	Current Grants to Other Levels of Government	124,041,804,208	132,484,581,000	142,932,140,000
<b>Total of Subvote</b>		<b>124,041,804,208</b>	<b>132,484,581,000</b>	<b>142,932,140,000</b>
<b>Total of Programme</b>		<b>124,041,804,208</b>	<b>132,484,581,000</b>	<b>142,932,140,000</b>
<b>Total of Vote</b>		<b>132,428,511,388</b>	<b>141,577,383,000</b>	<b>152,886,772,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,071,535,000</b>	<b>7,312,726,000</b>	<b>7,417,297,000</b>
<b>Net Total of Vote</b>		<b>126,356,976,388</b>	<b>134,264,657,000</b>	<b>145,469,475,000</b>

VOTE 74

**RAS KIGOMA**



## Vote 74 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Kigoma**

*One hundred fifty-nine billion six hundred eighty million eight hundred eighty-eight thousand*

(Shs. 159,680,888,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMIN AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	645,017,441	691,081,000	589,822,000
210200	Basic Salaries - Non-Pensionable	7,038,000	2,400,000	8,640,000
210300	Personnel Allowances - (Non-Discretionary)	48,906,000	13,600,000	39,140,000
210500	Personal Allowances - In-Kind	27,400,000	19,800,000	22,560,000
220100	Office And General Supplies And Services	13,117,999	5,700,000	7,015,000
220200	Utilities Supplies and Services	13,695,095	33,600,000	28,200,000
220300	Fuel, Oils ,Lubricants	188,670,350	20,090,000	48,400,000
220400	Medical Supplies and Services	2,000,000	200,000	1,800,000
220500	Military Supplies and Services	2,100,000	2,400,000	2,400,000
220600	Clothing, Bedding, Footwear And Services	3,000,000	0	3,000,000
220800	Training - Domestic	0	29,000,000	9,380,000
221000	Travel - In - Country	62,159,839	33,200,000	72,470,000
221200	Communications & Information	3,968,760	10,800,000	9,500,000
221400	Hospitality Supplies and Services	14,503,000	7,025,000	8,546,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	4,774,000	19,000,000	32,800,000
230200	Routine Maintenance And Repair Of Buildings	1,390,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,660,083	34,000,000	35,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	700,000
260500	Current Subsidies To Households and Unincorporate Business	0	2,461,000	2,000,000
410400	Acquisition of Specialized Equipment	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	21,700,000
<b>Total of Subvote</b>		<b>1,097,400,566</b>	<b>924,357,000</b>	<b>949,473,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	9,531,108	2,200,000	1,500,000
210500	Personal Allowances - In-Kind	4,610,000	0	5,880,000
220100	Office And General Supplies And Services	2,860,000	2,370,000	4,140,000
220200	Utilities Supplies and Services	0	1,200,000	0

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	3,641,300	1,800,000	0
220800	Training - Domestic	2,880,000	700,000	1,760,000
221000	Travel - In - Country	3,360,000	2,000,000	2,380,000
221200	Communications & Information	1,000,000	1,380,000	0
221400	Hospitality Supplies and Services	1,800,000	0	0
229900	Other Operating Expenses	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,150,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	580,000
<b>Total of Subvote</b>		<b>29,682,408</b>	<b>14,000,000</b>	<b>16,240,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	29,227,014	26,460,000	37,824,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	430,000
210500	Personal Allowances - In-Kind	0	150,000	0
220100	Office And General Supplies And Services	2,774,026	1,250,000	600,000
220300	Fuel, Oils ,Lubricants	0	0	110,000
220800	Training - Domestic	3,259,053	0	0
221000	Travel - In - Country	2,600,000	400,000	2,990,000
221200	Communications & Information	600,000	0	0
221400	Hospitality Supplies and Services	0	0	170,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	0	700,000
<b>Total of Subvote</b>		<b>38,460,093</b>	<b>30,060,000</b>	<b>42,824,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	285,000	1,020,000	1,150,000
220100	Office And General Supplies And Services	2,100,000	2,080,000	1,440,000
220300	Fuel, Oils ,Lubricants	0	0	110,000
220800	Training - Domestic	0	0	1,650,000
221000	Travel - In - Country	2,790,000	1,500,000	2,330,000
221100	Travel Out of Country	75,000	0	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	0	320,000
<b>Total of Subvote</b>		<b>5,250,000</b>	<b>5,600,000</b>	<b>7,000,000</b>
<b>Subvote 1005</b>	<b>DAS-KIGOMA</b>			
210100	Basic Salaries - Pensionable Posts	238,431,378	206,726,000	358,307,000
210200	Basic Salaries - Non-Pensionable	0	200,000	200,000
210300	Personnel Allowances - (Non-Discretionary)	1,100,000	595,500	650,000
210500	Personal Allowances - In-Kind	3,600,000	900,000	12,840,000
220100	Office And General Supplies And Services	4,464,700	2,120,000	1,070,400
220200	Utilities Supplies and Services	3,600,000	6,900,000	1,000,000

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	2,674,884	4,968,000	3,999,600
220500	Military Supplies and Services	1,200,000	1,200,000	400,000
220700	Rental Expenses	0	0	100,000
221000	Travel - In - Country	11,111,300	2,160,000	3,250,000
221100	Travel Out of Country	500,000	300,000	0
221200	Communications & Information	1,090,000	1,080,000	180,000
221400	Hospitality Supplies and Services	2,364,000	1,176,500	610,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,786,166	2,000,000	2,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000
<b>Total of Subvote</b>		<b>272,922,428</b>	<b>230,326,000</b>	<b>384,907,000</b>
<b>Subvote 1006</b>	<b>DAS-KASULU</b>			
210100	Basic Salaries - Pensionable Posts	287,703,542	282,156,000	234,219,000
210200	Basic Salaries - Non-Pensionable	774,000	0	150,000
210300	Personnel Allowances - (Non-Discretionary)	1,105,000	342,100	826,000
210500	Personal Allowances - In-Kind	6,870,000	3,870,000	13,040,000
220100	Office And General Supplies And Services	1,287,000	500,000	1,000,000
220200	Utilities Supplies and Services	0	3,150,000	600,000
220300	Fuel, Oils ,Lubricants	15,714,655	7,897,900	3,784,000
220500	Military Supplies and Services	976,033	1,800,000	500,000
220600	Clothing, Bedding, Footwear And Services	300,000	0	40,000
220700	Rental Expenses	0	0	100,000
221000	Travel - In - Country	11,843,000	7,020,000	4,240,000
221200	Communications & Information	0	0	360,000
221400	Hospitality Supplies and Services	1,000,000	120,000	1,110,000
229900	Other Operating Expenses	160,000	500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,032,825	0	2,150,000
<b>Total of Subvote</b>		<b>329,766,055</b>	<b>307,356,000</b>	<b>262,419,000</b>
<b>Subvote 1007</b>	<b>DAS-KIBONDO</b>			
210100	Basic Salaries - Pensionable Posts	244,868,200	253,243,000	265,042,000
210200	Basic Salaries - Non-Pensionable	0	600,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,899,000	1,480,000	600,000
210500	Personal Allowances - In-Kind	7,800,000	800,000	12,840,000
220100	Office And General Supplies And Services	1,234,500	2,365,000	970,000
220200	Utilities Supplies and Services	606,500	3,450,000	400,000
220300	Fuel, Oils ,Lubricants	15,806,500	7,880,000	3,520,000
220500	Military Supplies and Services	0	360,000	550,000
221000	Travel - In - Country	12,220,000	3,840,000	5,100,000
221100	Travel Out of Country	76,023	200,000	350,000
221200	Communications & Information	0	1,260,000	680,000

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	900,000	165,000	1,090,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	943,500	4,000,000	3,300,000
<b>Total of Subvote</b>		<b>286,354,223</b>	<b>279,643,000</b>	<b>294,442,000</b>
<b>Subvote 1008</b>	<b>DAS-KAKONKO</b>			
210200	Basic Salaries - Non-Pensionable	0	180,000	300,000
210300	Personnel Allowances - (Non-Discretionary)	1,350,000	499,000	280,000
210500	Personal Allowances - In-Kind	6,900,000	3,270,000	12,100,000
220100	Office And General Supplies And Services	550,000	1,230,000	1,050,000
220200	Utilities Supplies and Services	2,070,000	3,150,000	400,000
220300	Fuel, Oils ,Lubricants	2,951,000	5,762,000	4,620,000
220500	Military Supplies and Services	0	240,000	360,000
220800	Training - Domestic	0	127,000	1,440,000
221000	Travel - In - Country	10,420,000	4,640,000	3,600,000
221100	Travel Out of Country	278,000	190,000	140,000
221200	Communications & Information	0	600,000	190,000
221400	Hospitality Supplies and Services	770,000	512,000	1,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	550,000	6,000,000	3,000,000
<b>Total of Subvote</b>		<b>25,839,000</b>	<b>26,400,000</b>	<b>29,400,000</b>
<b>Subvote 1009</b>	<b>DAS-BUHIGWE</b>			
210300	Personnel Allowances - (Non-Discretionary)	2,519,150	4,900,800	1,176,000
210500	Personal Allowances - In-Kind	10,120,000	3,630,000	14,240,000
220100	Office And General Supplies And Services	345,000	500,000	930,000
220200	Utilities Supplies and Services	1,090,000	2,940,000	180,000
220300	Fuel, Oils ,Lubricants	2,263,570	7,369,200	3,344,000
220500	Military Supplies and Services	60,000	360,000	600,000
220600	Clothing, Bedding, Footwear And Services	0	0	40,000
220700	Rental Expenses	0	0	50,000
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	8,170,000	4,900,000	4,640,000
221100	Travel Out of Country	130,000	0	0
221200	Communications & Information	0	0	40,000
221400	Hospitality Supplies and Services	3,570,000	0	880,000
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
411000	Rehabilitation and Other Civil Works	0	0	80,000
<b>Total of Subvote</b>		<b>31,467,720</b>	<b>25,200,000</b>	<b>28,200,000</b>
<b>Subvote 1010</b>	<b>DAS-UVINZA</b>			

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	2,333,680	0	0
210200	Basic Salaries - Non-Pensionable	180,000	480,000	120,000
210300	Personnel Allowances - (Non-Discretionary)	1,365,000	2,986,000	842,000
210500	Personal Allowances - In-Kind	9,890,000	3,570,000	12,840,000
220100	Office And General Supplies And Services	1,917,995	500,000	1,570,000
220200	Utilities Supplies and Services	1,200,000	3,150,000	480,000
220300	Fuel, Oils ,Lubricants	3,516,512	8,188,000	2,838,000
220500	Military Supplies and Services	700,000	900,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
221000	Travel - In - Country	8,700,000	3,720,000	5,150,000
221200	Communications & Information	59,000	540,000	60,000
221400	Hospitality Supplies and Services	900,000	637,000	1,250,000
229900	Other Operating Expenses	0	129,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,701,798	400,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
<b>Total of Subvote</b>		<b>33,463,985</b>	<b>25,200,000</b>	<b>28,200,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	390,000	0	760,000
220100	Office And General Supplies And Services	0	220,000	230,000
220300	Fuel, Oils ,Lubricants	0	230,000	330,000
220800	Training - Domestic	0	1,000,000	350,000
221000	Travel - In - Country	2,610,000	1,350,000	2,280,000
221400	Hospitality Supplies and Services	0	0	50,000
<b>Total of Subvote</b>		<b>3,000,000</b>	<b>2,800,000</b>	<b>4,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	131,508,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	400,000
220100	Office And General Supplies And Services	400,000	760,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	690,000	115,000
220800	Training - Domestic	0	1,000,000	600,000
221000	Travel - In - Country	800,000	1,580,000	1,280,000
221200	Communications & Information	0	0	1,220,000
221400	Hospitality Supplies and Services	0	0	30,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	370,000	1,055,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
<b>Total of Subvote</b>		<b>1,200,000</b>	<b>135,908,000</b>	<b>6,000,000</b>
<b>Total of Programme</b>		<b>2,154,806,478</b>	<b>2,006,850,000</b>	<b>2,053,105,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Vote 74 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	87,575,000	79,200,000	121,590,000
210300	Personnel Allowances - (Non-Discretionary)	10,974,083	6,970,000	1,812,000
210500	Personal Allowances - In-Kind	5,010,000	2,080,000	13,080,000
220100	Office And General Supplies And Services	13,108,000	1,640,000	5,429,000
220300	Fuel, Oils ,Lubricants	9,228,000	8,740,000	4,994,000
220700	Rental Expenses	3,000,000	0	1,000,000
220800	Training - Domestic	3,160,000	0	0
221000	Travel - In - Country	28,230,000	13,180,000	25,680,000
221200	Communications & Information	33,600,000	1,700,000	0
221400	Hospitality Supplies and Services	63,652,000	3,340,000	2,600,000
230100	Routine Maintenance And Repair Of Roads And Bridges	8,875,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	450,000	0	0
290100	Property Expense Other Than Insurance	0	150,000	300,000
<b>Total of Subvote</b>		<b>266,862,083</b>	<b>118,000,000</b>	<b>178,485,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	145,708,500	133,320,000	191,358,000
210300	Personnel Allowances - (Non-Discretionary)	845,000	14,280,000	1,000,000
210500	Personal Allowances - In-Kind	0	3,600,000	2,940,000
220100	Office And General Supplies And Services	2,599,960	1,000,000	600,000
220200	Utilities Supplies and Services	0	1,560,000	0
220300	Fuel, Oils ,Lubricants	3,700,000	1,200,000	5,170,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	3,000,000	200,000	1,200,000
221000	Travel - In - Country	22,166,490	3,160,000	11,400,000
221100	Travel Out of Country	0	0	490,000
221200	Communications & Information	1,200,000	1,700,000	0
221400	Hospitality Supplies and Services	850,000	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>180,069,950</b>	<b>160,520,000</b>	<b>218,858,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	76,439,500	11,400,000	93,750,000
210300	Personnel Allowances - (Non-Discretionary)	1,350,000	980,000	2,550,000
210500	Personal Allowances - In-Kind	980,000	0	5,880,000
220100	Office And General Supplies And Services	5,171,400	1,820,000	2,040,000
220200	Utilities Supplies and Services	0	1,560,000	0
220300	Fuel, Oils ,Lubricants	0	6,840,000	2,420,000
220700	Rental Expenses	0	0	800,000

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	300,000	1,600,000	1,100,000
221000	Travel - In - Country	10,104,500	6,100,000	7,600,000
221200	Communications & Information	3,000,000	1,780,000	0
221300	Educational Material, Supplies and Services	0	828,000	1,500,000
221400	Hospitality Supplies and Services	1,500,000	792,000	1,110,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	2,000,000	2,300,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,700,000
411000	Rehabilitation and Other Civil Works	0	6,400,000	6,000,000
<b>Total of Subvote</b>		<b>99,195,400</b>	<b>42,600,000</b>	<b>129,250,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	159,635,000	0	182,234,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,700,000	610,000
210500	Personal Allowances - In-Kind	4,610,000	0	5,880,000
220100	Office And General Supplies And Services	401,900	300,000	0
220200	Utilities Supplies and Services	0	800,000	600,000
220300	Fuel, Oils ,Lubricants	0	0	110,000
221000	Travel - In - Country	1,950,000	0	1,500,000
221200	Communications & Information	0	0	100,000
<b>Total of Subvote</b>		<b>166,596,900</b>	<b>3,800,000</b>	<b>191,034,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	28,755,000	53,280,000	72,960,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,400,000	3,450,000
210500	Personal Allowances - In-Kind	2,160,000	0	5,880,000
220100	Office And General Supplies And Services	1,720,000	3,300,000	2,900,000
220200	Utilities Supplies and Services	0	2,760,000	0
220300	Fuel, Oils ,Lubricants	0	2,760,000	2,440,000
220800	Training - Domestic	0	0	1,700,000
221000	Travel - In - Country	7,379,000	3,840,000	13,830,000
221100	Travel Out of Country	400,000	800,000	0
221200	Communications & Information	0	1,560,000	0
221400	Hospitality Supplies and Services	1,500,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,970,300	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,809,700	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>41,914,000</b>	<b>80,480,000</b>	<b>103,160,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			

**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	600,000	3,000,000	2,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	700,000
210500	Personal Allowances - In-Kind	0	7,200,000	3,120,000
220100	Office And General Supplies And Services	1,000,000	4,050,346	147,321,000
220300	Fuel, Oils ,Lubricants	85,000	2,800,000	18,470,000
220800	Training - Domestic	1,495,594	0	0
221000	Travel - In - Country	6,140,000	11,250,000	8,800,000
221100	Travel Out of Country	0	0	2,500,000
221200	Communications & Information	0	1,560,000	0
221300	Educational Material, Supplies and Services	108,713,200	122,498,654	156,000,000
221400	Hospitality Supplies and Services	1,173,000	800,000	4,480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
260600	Current Subsidies Non-Profit Organizations	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>119,206,794</b>	<b>153,159,000</b>	<b>346,791,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	1,150,000	300,000
210500	Personal Allowances - In-Kind	4,600,000	100,000	5,880,000
220100	Office And General Supplies And Services	1,600,000	800,000	948,000
220200	Utilities Supplies and Services	0	780,000	0
220300	Fuel, Oils ,Lubricants	1,260,000	736,000	572,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	6,090,000	1,500,000	1,800,000
221200	Communications & Information	0	1,480,000	0
221300	Educational Material, Supplies and Services	0	254,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>13,550,000</b>	<b>8,800,000</b>	<b>10,000,000</b>
<b>Total of Programme</b>		<b>887,395,127</b>	<b>567,359,000</b>	<b>1,177,578,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	2,626,815,826	2,631,180,000	2,833,382,000
210300	Personnel Allowances - (Non-Discretionary)	137,113,000	434,240,000	158,080,000
220100	Office And General Supplies And Services	0	18,400,000	3,284,000
220200	Utilities Supplies and Services	11,881,590	96,000,000	96,000,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	3,421,000
220400	Medical Supplies and Services	10,747,000	25,200,000	12,800,000
220700	Rental Expenses	0	10,000,000	7,125,000
220800	Training - Domestic	3,460,000	10,000,000	8,000,000
221000	Travel - In - Country	8,678,000	5,000,000	19,800,000



**Vote 74 RAS Kigoma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221200	Communications & Information	591,938	2,400,000	1,500,000
221400	Hospitality Supplies and Services	1,200,000	400,000	390,000
227500	Other Supplies and Services	0	6,000,000	0
229900	Other Operating Expenses	25,679,780	43,600,000	43,600,000
230200	Routine Maintenance And Repair Of Buildings	4,132,133	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,009,880	0	0
<b>Total of Subvote</b>		<b>2,834,309,147</b>	<b>3,288,420,000</b>	<b>3,187,382,000</b>
<b>Total of Programme</b>		<b>2,834,309,147</b>	<b>3,288,420,000</b>	<b>3,187,382,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	131,385,441,316	137,689,182,000	153,262,823,000
<b>Total of Subvote</b>		<b>131,385,441,316</b>	<b>137,689,182,000</b>	<b>153,262,823,000</b>
<b>Total of Programme</b>		<b>131,385,441,316</b>	<b>137,689,182,000</b>	<b>153,262,823,000</b>
<b>Total of Vote</b>		<b>137,261,952,068</b>	<b>143,551,811,000</b>	<b>159,680,888,000</b>
<b>Less Appropriation - in - AID</b>		<b>2,791,788,000</b>	<b>3,754,326,000</b>	<b>4,082,091,000</b>
<b>Net Total of Vote</b>		<b>134,470,164,068</b>	<b>139,797,485,000</b>	<b>155,598,797,000</b>

VOTE 75

RAS KILIMANJARO

## Vote 75 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Kilimanjaro**

*Two hundred forty-four billion six hundred eighty-eight million three hundred sixty-three thousand*

(Shs. 244,688,363,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	595,394,000	578,412,000	707,412,000
210200	Basic Salaries - Non-Pensionable	11,798,000	8,000,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	32,610,487	10,900,000	31,770,000
210400	Personnel Allowances - (Discretionary)- Optional	3,540,000	1,000,000	0
210500	Personal Allowances - In-Kind	30,085,000	19,800,000	16,800,000
220100	Office And General Supplies And Services	35,380,246	6,766,500	26,465,000
220200	Utilities Supplies and Services	11,281,000	23,000,000	25,200,000
220300	Fuel, Oils ,Lubricants	73,631,630	36,924,000	50,558,000
220500	Military Supplies and Services	420,000	600,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	9,900,000
220800	Training - Domestic	1,398,000	5,500,000	9,000,000
220900	Training - Foreign	1,021,467	0	0
221000	Travel - In - Country	54,612,500	9,251,500	34,395,000
221100	Travel Out of Country	2,980,500	500,000	0
221200	Communications & Information	6,330,000	7,800,000	13,200,000
221400	Hospitality Supplies and Services	29,345,785	1,650,000	16,952,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	500,000	600,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	865,758	1,000,000	11,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,181,466	5,800,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,530,200	1,500,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	250,000	8,000,000
290700	Contingencies Non-Emergency	5,667,000	8,110,000	10,447,000
410200	Acquisition of Vehicles and Transportation Equipment	0	120,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
<b>Total of Subvote</b>		<b>912,573,038</b>	<b>849,564,000</b>	<b>1,037,099,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	92,499,000	106,932,000	113,652,000
210300	Personnel Allowances - (Non-Discretionary)	2,285,000	1,000,000	3,000,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	11,575,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,400,000	1,400,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	1,089,000	220,000
221000	Travel - In - Country	4,782,900	7,320,000	7,500,000
221400	Hospitality Supplies and Services	546,000	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	766,000	300,000
290700	Contingencies Non-Emergency	0	3,590,000	2,345,000
<b>Total of Subvote</b>		<b>113,087,900</b>	<b>135,177,000</b>	<b>141,897,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	44,025,000	44,400,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	2,480,000	390,800	3,150,000
210500	Personal Allowances - In-Kind	11,575,000	13,080,000	10,010,000
220100	Office And General Supplies And Services	517,000	200,000	570,000
220300	Fuel, Oils ,Lubricants	0	233,200	344,000
221000	Travel - In - Country	0	720,000	200,000
221200	Communications & Information	0	0	200,000
221400	Hospitality Supplies and Services	0	0	150,000
<b>Total of Subvote</b>		<b>58,597,000</b>	<b>59,024,000</b>	<b>59,024,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	34,658,000	17,700,000	21,360,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	1,960,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
220100	Office And General Supplies And Services	84,840	950,000	400,000
220300	Fuel, Oils ,Lubricants	0	1,144,000	2,200,000
221000	Travel - In - Country	0	4,460,000	2,660,000
221200	Communications & Information	200,000	0	0
221400	Hospitality Supplies and Services	0	0	360,000
229900	Other Operating Expenses	0	1,778,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,250,000	3,690,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	1,000,000	500,000
290700	Contingencies Non-Emergency	0	250,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,562,000
<b>Total of Subvote</b>		<b>35,442,840</b>	<b>32,032,000</b>	<b>35,692,000</b>
<b>Subvote 1005</b>	<b>DAS-MOSHI</b>			
210100	Basic Salaries - Pensionable Posts	244,308,000	286,596,000	306,783,000
210200	Basic Salaries - Non-Pensionable	662,000	1,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	2,305,000	800,000	2,480,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
210500	Personal Allowances - In-Kind	8,897,037	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,875,333	2,270,000	5,300,000
220200	Utilities Supplies and Services	1,930,001	4,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	6,512,192	16,170,000	8,844,000
220500	Military Supplies and Services	0	400,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	200,000	250,000	500,000
220700	Rental Expenses	420,000	0	0
220800	Training - Domestic	0	1,028,000	1,000,000
221000	Travel - In - Country	2,130,000	5,000,000	6,000,000
221200	Communications & Information	232,579	1,500,000	2,800,000
221400	Hospitality Supplies and Services	500,000	0	2,974,000
229900	Other Operating Expenses	0	500,000	900,000
230200	Routine Maintenance And Repair Of Buildings	300,000	100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,020,000	12,000,000	8,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	20,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	200,000	0
280100	Social Security Benefits In Cash (Entitlements)	0	200,000	0
290700	Contingencies Non-Emergency	0	1,010,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	250,000	500,000
<b>Total of Subvote</b>		<b>272,592,141</b>	<b>347,334,000</b>	<b>367,521,000</b>
<b>Subvote 1006</b>	<b>DAS-HAI</b>			
210100	Basic Salaries - Pensionable Posts	185,390,000	183,120,000	197,820,000
210200	Basic Salaries - Non-Pensionable	2,394,745	2,880,000	1,440,000
210300	Personnel Allowances - (Non-Discretionary)	1,470,000	1,200,000	2,560,000
210500	Personal Allowances - In-Kind	8,372,580	12,840,000	12,840,000
220100	Office And General Supplies And Services	604,156	1,790,000	2,150,000
220200	Utilities Supplies and Services	0	400,000	112,000
220300	Fuel, Oils ,Lubricants	1,945,522	8,705,200	7,881,000
220500	Military Supplies and Services	500,000	400,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	120,000	240,000
220800	Training - Domestic	0	595,000	1,600,000
221000	Travel - In - Country	3,232,693	2,960,000	5,320,000
221200	Communications & Information	59,000	800,000	1,130,000
221400	Hospitality Supplies and Services	713,000	0	2,010,000
229900	Other Operating Expenses	0	750,000	200,000
230200	Routine Maintenance And Repair Of Buildings	250,000	0	200,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	50,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,000	0	50,000
260500	Current Subsidies To Households and Unincorporate Business	0	700,000	600,000
280100	Social Security Benefits In Cash (Entitlements)	0	125,000	1,000,000
290700	Contingencies Non-Emergency	0	317,800	200,000
<b>Total of Subvote</b>		<b>205,011,697</b>	<b>223,203,000</b>	<b>237,903,000</b>
<b>Subvote 1007</b>	<b>DAS-ROMBO</b>			
210100	Basic Salaries - Pensionable Posts	207,540,000	187,790,000	224,263,000
210200	Basic Salaries - Non-Pensionable	1,514,000	5,760,000	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	1,555,000	200,000	2,409,000
210500	Personal Allowances - In-Kind	8,910,197	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,264,747	600,000	2,020,000
220200	Utilities Supplies and Services	867,377	3,600,000	2,400,000
220300	Fuel, Oils ,Lubricants	1,435,736	9,064,000	6,600,000
220500	Military Supplies and Services	0	125,000	830,000
220600	Clothing,Bedding, Footwear And Services	0	0	130,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	560,000	3,600,000	3,510,000
221200	Communications & Information	98,880	880,000	1,260,000
221400	Hospitality Supplies and Services	100,000	150,000	1,800,000
229900	Other Operating Expenses	0	0	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,995,817	2,850,000	6,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	250,000	0
290700	Contingencies Non-Emergency	0	2,700,000	20,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	1,200,000	0
411000	Rehabilitation and Other Civil Works	0	800,000	0
<b>Total of Subvote</b>		<b>227,341,754</b>	<b>232,609,000</b>	<b>269,082,000</b>
<b>Subvote 1008</b>	<b>DAS-SAME</b>			
210100	Basic Salaries - Pensionable Posts	343,612,000	225,187,000	316,624,000
210200	Basic Salaries - Non-Pensionable	1,944,000	3,840,000	2,000,000
210300	Personnel Allowances - (Non-Discretionary)	2,137,723	1,200,000	690,000
210500	Personal Allowances - In-Kind	6,317,985	12,840,000	12,840,000
220100	Office And General Supplies And Services	0	2,460,000	3,975,000
220200	Utilities Supplies and Services	274,000	2,640,000	2,640,000
220300	Fuel, Oils ,Lubricants	2,172,044	13,552,000	8,316,000
220500	Military Supplies and Services	0	400,000	800,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	0	0	720,000
220800	Training - Domestic	0	400,000	840,000
221000	Travel - In - Country	4,198,277	5,770,000	4,200,000
221100	Travel Out of Country	0	150,000	0
221200	Communications & Information	429,951	480,000	920,000
221400	Hospitality Supplies and Services	0	400,000	5,890,000
229900	Other Operating Expenses	0	200,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,144,094	3,750,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	294,000	2,000,000
280400	Social Assistance Benefits In-Kind	0	0	1,560,000
290700	Contingencies Non-Emergency	0	2,215,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
<b>Total of Subvote</b>		<b>364,230,073</b>	<b>276,778,000</b>	<b>368,215,000</b>
<b>Subvote 1009</b>	<b>DAS-MWANGA</b>			
210100	Basic Salaries - Pensionable Posts	196,541,000	207,216,000	221,587,000
210200	Basic Salaries - Non-Pensionable	4,630,000	6,576,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	200,000	1,100,000
210500	Personal Allowances - In-Kind	7,120,000	12,840,000	12,360,000
220100	Office And General Supplies And Services	936,800	1,798,000	2,700,000
220200	Utilities Supplies and Services	576,216	2,760,000	2,941,000
220300	Fuel, Oils ,Lubricants	292,930	7,700,000	4,950,000
220500	Military Supplies and Services	0	200,000	480,000
220600	Clothing,Bedding, Footwear And Services	0	0	101,000
220800	Training - Domestic	0	250,000	1,200,000
221000	Travel - In - Country	2,605,000	4,400,000	7,200,000
221200	Communications & Information	352,652	900,000	262,000
221400	Hospitality Supplies and Services	81,500	0	2,250,000
229900	Other Operating Expenses	0	0	1,100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	716,180	3,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	250,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	750,000	500,000
260600	Current Subsidies Non-Profit Organizations	0	200,000	1,000,000
280100	Social Security Benefits In Cash (Entitlements)	0	500,000	200,000
290700	Contingencies Non-Emergency	0	100,000	780,000
410500	Acquisition Of Household & Institutional Equipment	0	750,000	2,400,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>213,852,278</b>	<b>250,390,000</b>	<b>264,761,000</b>
<b>Subvote 1010</b>	<b>DAS-SIHA</b>			
210100	Basic Salaries - Pensionable Posts	181,430,000	166,992,000	180,288,000
210200	Basic Salaries - Non-Pensionable	3,250,000	5,760,000	1,800,000
210300	Personnel Allowances - (Non-Discretionary)	1,119,000	2,000,000	6,704,000
210500	Personal Allowances - In-Kind	6,125,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	241,631	2,014,000	3,210,000
220200	Utilities Supplies and Services	350,000	1,620,000	1,320,000
220300	Fuel, Oils ,Lubricants	3,634,739	4,906,000	5,720,000
220500	Military Supplies and Services	0	800,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	250,000	64,000	480,000
221000	Travel - In - Country	2,410,000	4,320,000	1,900,000
221200	Communications & Information	0	600,000	250,000
221400	Hospitality Supplies and Services	49,000	200,000	2,000,000
229900	Other Operating Expenses	0	0	500,000
230200	Routine Maintenance And Repair Of Buildings	115,000	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	338,093	4,500,000	8,180,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	150,000	0
290700	Contingencies Non-Emergency	0	5,280,000	660,000
410500	Acquisition Of Household & Institutional Equipment	9,000	8,030,000	6,120,000
<b>Total of Subvote</b>		<b>199,321,463</b>	<b>220,076,000</b>	<b>233,372,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	23,546,000	19,560,000	25,020,000
210300	Personnel Allowances - (Non-Discretionary)	0	425,000	160,000
220100	Office And General Supplies And Services	0	215,000	500,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	600,000
221000	Travel - In - Country	0	0	680,000
221400	Hospitality Supplies and Services	0	0	200,000
229900	Other Operating Expenses	0	1,300,000	600,000
<b>Total of Subvote</b>		<b>23,546,000</b>	<b>22,300,000</b>	<b>27,760,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,971,000	15,060,000	19,560,000
210300	Personnel Allowances - (Non-Discretionary)	0	500,000	500,000
220100	Office And General Supplies And Services	0	601,080	300,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	240,000	240,000
221200	Communications & Information	2,040,000	15,406,920	14,138,000
221400	Hospitality Supplies and Services	0	0	100,000
229900	Other Operating Expenses	0	0	770,000



**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	0	0	100,000
410700	Feasibility Studies, Project Preparation and Design	0	0	100,000
<b>Total of Subvote</b>		<b>24,011,000</b>	<b>31,808,000</b>	<b>36,308,000</b>
<b>Total of Programme</b>		<b>2,649,607,185</b>	<b>2,680,295,000</b>	<b>3,078,634,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	132,150,000	189,348,000	242,748,000
210300	Personnel Allowances - (Non-Discretionary)	10,684,650	11,200,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	10,860,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	4,933,000	16,061,600	16,920,000
220300	Fuel, Oils ,Lubricants	5,536,000	8,719,400	16,412,000
220700	Rental Expenses	0	1,940,000	3,000,000
220800	Training - Domestic	0	17,000,000	4,500,000
221000	Travel - In - Country	31,999,726	53,385,000	53,440,000
221200	Communications & Information	0	3,880,000	2,000,000
221400	Hospitality Supplies and Services	650,000	380,000	12,200,000
229900	Other Operating Expenses	0	24,080,000	14,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,754,666	14,450,000	25,576,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	180,000	2,000,000	1,000,000
290700	Contingencies Non-Emergency	0	14,355,000	6,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,549,600	3,000,000	0
410600	Acquisition Of Office and General Equipment	187,070	400,000	8,000,000
<b>Total of Subvote</b>		<b>208,484,712</b>	<b>366,079,000</b>	<b>422,476,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	658,446,000	632,028,000	226,032,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	2,100,000
210500	Personal Allowances - In-Kind	5,264,800	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	1,510,000	2,975,000
220200	Utilities Supplies and Services	0	1,560,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	1,980,000	0
221000	Travel - In - Country	11,039,000	900,000	0
221200	Communications & Information	0	1,960,000	2,760,000
221400	Hospitality Supplies and Services	0	600,000	0
229900	Other Operating Expenses	0	624,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,390,000	5,000,000
290700	Contingencies Non-Emergency	0	1,511,000	0

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>674,749,800</b>	<b>660,343,000</b>	<b>254,347,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	185,861,000	195,528,000	154,632,000
210200	Basic Salaries - Non-Pensionable	0	750,000	100,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	750,000	2,120,000
210500	Personal Allowances - In-Kind	12,425,000	12,480,000	13,080,000
220100	Office And General Supplies And Services	1,997,965	3,400,000	6,127,000
220300	Fuel, Oils ,Lubricants	240,000	14,300,000	10,164,000
220700	Rental Expenses	50,000	250,000	0
220800	Training - Domestic	0	1,800,000	200,000
221000	Travel - In - Country	10,940,000	15,538,600	10,100,000
221200	Communications & Information	0	700,000	2,400,000
221400	Hospitality Supplies and Services	0	300,000	6,000,000
229900	Other Operating Expenses	0	5,550,000	2,035,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	7,500,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,050,000	2,650,000	12,206,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
290700	Contingencies Non-Emergency	0	3,900,000	1,938,000
410400	Acquisition of Specialized Equipment	0	0	100,000
410600	Acquisition Of Office and General Equipment	2,000,000	1,251,400	2,100,000
410700	Feasibility Studies, Project Preparation and Design	0	2,000,000	2,000,000
411000	Rehabilitation and Other Civil Works	0	750,000	100,000
<b>Total of Subvote</b>		<b>224,063,965</b>	<b>270,398,000</b>	<b>226,502,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	155,746,000	178,212,000	244,512,000
210500	Personal Allowances - In-Kind	11,575,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	167,574	220,000	0
220300	Fuel, Oils ,Lubricants	0	22,000	0
221000	Travel - In - Country	0	240,000	600,000
221400	Hospitality Supplies and Services	0	0	42,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	160,000	0
<b>Total of Subvote</b>		<b>167,988,574</b>	<b>191,934,000</b>	<b>258,234,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT.MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	81,674,000	82,260,000	116,880,000
210300	Personnel Allowances - (Non-Discretionary)	480,000	25,000	750,000
210500	Personal Allowances - In-Kind	11,710,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	1,300,000	392,000
220200	Utilities Supplies and Services	0	100,000	0

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	0	1,484,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	1,040,000	1,073,000	3,240,000
221200	Communications & Information	0	200,000	0
<b>Total of Subvote</b>		<b>94,904,000</b>	<b>99,722,000</b>	<b>134,342,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	97,081,000	100,584,000	163,692,000
210300	Personnel Allowances - (Non-Discretionary)	775,000	900,000	2,834,000
210500	Personal Allowances - In-Kind	1,545,000	9,960,000	12,120,000
220100	Office And General Supplies And Services	100,000	116,836,000	115,436,000
220200	Utilities Supplies and Services	0	520,000	0
220300	Fuel, Oils ,Lubricants	0	880,000	4,059,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
221000	Travel - In - Country	1,313,656	1,640,000	10,040,000
221200	Communications & Information	0	500,000	1,000,000
221300	Educational Material, Supplies and Services	218,738,100	199,427,000	209,000,000
221400	Hospitality Supplies and Services	0	1,500,000	400,000
229900	Other Operating Expenses	0	2,360,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	4,950,000	700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	416,000	0
260600	Current Subsidies Non-Profit Organizations	0	15,000,000	700,000
410600	Acquisition Of Office and General Equipment	0	500,000	1,500,000
820700	Other Accounts Payable	0	1,000,000	0
<b>Total of Subvote</b>		<b>320,602,756</b>	<b>458,473,000</b>	<b>521,581,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	76,367,000	44,400,000	419,448,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	100,000
210500	Personal Allowances - In-Kind	4,745,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	300,000	250,000	206,000
220300	Fuel, Oils ,Lubricants	0	770,000	330,000
221000	Travel - In - Country	3,240,000	0	480,000
221200	Communications & Information	0	100,000	160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	606,000	450,000
<b>Total of Subvote</b>		<b>86,152,000</b>	<b>59,206,000</b>	<b>434,254,000</b>
<b>Total of Programme</b>		<b>1,776,945,807</b>	<b>2,106,155,000</b>	<b>2,251,736,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	5,979,759,560	6,084,104,000	6,160,667,000

**Vote 75 RAS Kilimanjaro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	59,225,788	213,620,000	206,720,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
220100	Office And General Supplies And Services	0	12,600,000	12,650,000
220200	Utilities Supplies and Services	0	72,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	0	13,520,000	5,060,000
220400	Medical Supplies and Services	0	8,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	11,960,000	21,268,000
220700	Rental Expenses	0	93,600,000	74,400,000
220800	Training - Domestic	0	4,000,000	6,240,000
221200	Communications & Information	0	11,650,000	8,850,000
221400	Hospitality Supplies and Services	0	3,900,000	12,210,000
229900	Other Operating Expenses	0	4,800,000	4,800,000
280100	Social Security Benefits In Cash (Entitlements)	0	9,600,000	9,600,000
290700	Contingencies Non-Emergency	0	19,370,000	42,756,000
411000	Rehabilitation and Other Civil Works	0	0	1,866,000
<b>Total of Subvote</b>		<b>6,038,985,348</b>	<b>6,562,724,000</b>	<b>6,639,287,000</b>
<b>Total of Programme</b>		<b>6,038,985,348</b>	<b>6,562,724,000</b>	<b>6,639,287,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	214,990,352,621	225,346,079,000	232,718,706,000
<b>Total of Subvote</b>		<b>214,990,352,621</b>	<b>225,346,079,000</b>	<b>232,718,706,000</b>
<b>Total of Programme</b>		<b>214,990,352,621</b>	<b>225,346,079,000</b>	<b>232,718,706,000</b>
<b>Total of Vote</b>		<b>225,455,890,960</b>	<b>236,695,253,000</b>	<b>244,688,363,000</b>
<b>Less Appropriation - in - AID</b>		<b>7,305,750,000</b>	<b>9,094,788,000</b>	<b>8,536,621,000</b>
<b>Net Total of Vote</b>		<b>218,150,140,960</b>	<b>227,600,465,000</b>	<b>236,151,742,000</b>

VOTE 76

RAS LINDI

## Vote 76 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Lindi**

*One hundred twelve billion thirty-five million eight hundred sixty thousand*

(Shs. 112,035,860,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	964,422,698	503,736,000	906,382,400
210200	Basic Salaries - Non-Pensionable	0	9,000,000	9,000,000
210300	Personnel Allowances - (Non-Discretionary)	102,870,588	38,750,000	80,709,000
210500	Personal Allowances - In-Kind	54,592,835	27,300,000	29,800,000
210600	Employer Actual Contributions To Social Scheme	0	0	8,933,000
220100	Office And General Supplies And Services	53,495,900	59,084,000	32,184,000
220200	Utilities Supplies and Services	26,262,000	25,600,000	21,600,000
220300	Fuel, Oils ,Lubricants	75,800,000	35,098,000	44,798,000
220400	Medical Supplies and Services	3,600,000	11,520,000	9,360,000
220500	Military Supplies and Services	5,849,300	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	3,000,000	3,000,000	2,900,000
220800	Training - Domestic	3,400,000	2,000,000	1,400,000
221000	Travel - In - Country	70,632,620	15,230,000	60,430,000
221200	Communications & Information	15,504,500	12,100,000	12,100,000
221400	Hospitality Supplies and Services	3,500,000	7,800,000	8,370,000
229900	Other Operating Expenses	51,004,681	1,175,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,115,934	20,000,000	12,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	500,000	500,000
280100	Social Security Benefits In Cash (Entitlements)	3,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	401,000
410600	Acquisition Of Office and General Equipment	0	100,000	0
411000	Rehabilitation and Other Civil Works	450,000	300,000	300,000
<b>Total of Subvote</b>		<b>1,472,401,055</b>	<b>776,293,000</b>	<b>1,248,067,400</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	104,271,618	104,972,000	98,913,000
210300	Personnel Allowances - (Non-Discretionary)	5,100,000	2,220,000	2,790,000
210500	Personal Allowances - In-Kind	7,685,000	7,080,000	6,100,000
220100	Office And General Supplies And Services	3,205,500	500,000	350,000
220300	Fuel, Oils ,Lubricants	0	396,000	192,000
221000	Travel - In - Country	1,792,000	900,000	1,400,000
221400	Hospitality Supplies and Services	0	400,000	400,000

**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	675,000	0
<b>Total of Subvote</b>		<b>122,054,118</b>	<b>117,143,000</b>	<b>110,145,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,878,000	51,440,000	53,160,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	220,000	300,000
210500	Personal Allowances - In-Kind	5,815,000	5,181,000	5,655,000
220100	Office And General Supplies And Services	250,000	1,082,000	700,000
220300	Fuel, Oils ,Lubricants	0	360,000	176,000
220800	Training - Domestic	0	689,000	500,000
221000	Travel - In - Country	2,600,000	2,652,000	2,752,000
221400	Hospitality Supplies and Services	0	290,000	0
410500	Acquisition Of Household & Institutional Equipment	0	506,000	50,000
<b>Total of Subvote</b>		<b>59,993,000</b>	<b>62,420,000</b>	<b>63,293,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	84,998,532	44,520,000	32,170,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	2,880,000	3,030,000
220100	Office And General Supplies And Services	2,269,650	1,418,000	888,000
220300	Fuel, Oils ,Lubricants	0	0	220,000
220800	Training - Domestic	0	2,000,000	1,000,000
221000	Travel - In - Country	1,222,000	2,000,000	2,700,000
221400	Hospitality Supplies and Services	0	510,000	290,000
<b>Total of Subvote</b>		<b>90,290,182</b>	<b>53,328,000</b>	<b>40,298,000</b>
<b>Subvote 1005</b>	<b>DAS-LINDI</b>			
210100	Basic Salaries - Pensionable Posts	250,742,365	201,374,000	241,110,000
210300	Personnel Allowances - (Non-Discretionary)	5,103,000	1,450,000	4,300,000
210500	Personal Allowances - In-Kind	11,280,965	13,340,000	13,340,000
220100	Office And General Supplies And Services	1,413,820	120,000	240,000
220200	Utilities Supplies and Services	1,359,661	1,656,000	1,656,000
220300	Fuel, Oils ,Lubricants	9,007,186	3,300,000	3,090,000
220500	Military Supplies and Services	0	3,000,000	3,000,000
221000	Travel - In - Country	1,130,000	2,600,000	2,000,000
221200	Communications & Information	88,500	660,000	660,000
221400	Hospitality Supplies and Services	0	0	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,020,003	1,156,000	11,009,000
411000	Rehabilitation and Other Civil Works	0	400,000	400,000
<b>Total of Subvote</b>		<b>284,145,500</b>	<b>229,056,000</b>	<b>281,045,000</b>
<b>Subvote 1006</b>	<b>DAS-KILWA</b>			

**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	193,258,000	162,748,000	205,359,000
210200	Basic Salaries - Non-Pensionable	0	1,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,035,000	450,000	2,700,000
210500	Personal Allowances - In-Kind	8,068,000	7,525,000	12,840,000
220100	Office And General Supplies And Services	3,029,226	5,224,000	638,000
220200	Utilities Supplies and Services	1,842,466	6,276,000	1,740,000
220300	Fuel, Oils ,Lubricants	3,983,647	660,000	4,440,000
220500	Military Supplies and Services	1,841,000	2,400,000	2,400,000
221000	Travel - In - Country	3,233,805	2,100,000	1,000,000
221200	Communications & Information	285,000	644,000	350,000
221400	Hospitality Supplies and Services	0	100,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,079,253	858,000	13,026,000
410600	Acquisition Of Office and General Equipment	0	0	360,000
<b>Total of Subvote</b>		<b>219,655,397</b>	<b>190,385,000</b>	<b>245,253,000</b>
<b>Subvote 1007</b>	<b>DAS-LIWALE</b>			
210100	Basic Salaries - Pensionable Posts	177,900,000	185,015,000	135,357,200
210300	Personnel Allowances - (Non-Discretionary)	4,647,000	1,770,000	1,710,000
210500	Personal Allowances - In-Kind	6,684,300	11,390,000	12,180,000
220100	Office And General Supplies And Services	915,000	480,000	870,000
220200	Utilities Supplies and Services	5,880,700	1,080,000	1,920,000
220300	Fuel, Oils ,Lubricants	5,663,462	3,465,000	4,940,000
220400	Medical Supplies and Services	0	450,000	450,000
220500	Military Supplies and Services	0	3,000,000	3,000,000
220800	Training - Domestic	0	100,000	0
221000	Travel - In - Country	6,795,800	3,145,000	2,650,000
221200	Communications & Information	88,500	720,000	2,040,000
221400	Hospitality Supplies and Services	24,200	50,000	500,000
229900	Other Operating Expenses	0	400,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,390,320	1,387,000	9,319,000
410600	Acquisition Of Office and General Equipment	0	400,000	0
411000	Rehabilitation and Other Civil Works	245,800	0	0
<b>Total of Subvote</b>		<b>212,235,082</b>	<b>212,852,000</b>	<b>175,436,200</b>
<b>Subvote 1008</b>	<b>DAS-NACHINGWEA</b>			
210100	Basic Salaries - Pensionable Posts	179,963,000	110,951,000	156,248,200
210300	Personnel Allowances - (Non-Discretionary)	3,628,642	260,000	200,000
210500	Personal Allowances - In-Kind	7,472,000	13,640,000	14,740,000
220100	Office And General Supplies And Services	1,537,050	150,000	700,000
220200	Utilities Supplies and Services	0	0	2,040,000
220300	Fuel, Oils ,Lubricants	6,816,540	4,070,000	4,308,000
220500	Military Supplies and Services	200,000	6,000,000	1,200,000
221000	Travel - In - Country	10,795,000	3,200,000	1,000,000



**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	0	0	160,000
221400	Hospitality Supplies and Services	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,510,000	0	12,500,000
410500	Acquisition Of Household & Institutional Equipment	0	267,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
<b>Total of Subvote</b>		<b>212,122,232</b>	<b>138,538,000</b>	<b>196,096,200</b>
<b>Subvote 1009</b>	<b>DAS-RUANGWA</b>			
210100	Basic Salaries - Pensionable Posts	149,908,600	150,611,000	218,101,200
210200	Basic Salaries - Non-Pensionable	0	700,000	500,000
210300	Personnel Allowances - (Non-Discretionary)	2,002,500	330,000	750,000
210500	Personal Allowances - In-Kind	13,586,245	14,560,000	14,690,000
220100	Office And General Supplies And Services	1,025,941	100,000	250,000
220200	Utilities Supplies and Services	1,035,000	6,060,000	5,460,000
220300	Fuel, Oils ,Lubricants	3,568,686	726,000	1,520,000
220500	Military Supplies and Services	1,373,600	3,600,000	3,600,000
221000	Travel - In - Country	3,818,200	880,000	1,600,000
221200	Communications & Information	0	50,000	250,000
221400	Hospitality Supplies and Services	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,512,000	557,000	11,205,000
<b>Total of Subvote</b>		<b>180,130,772</b>	<b>178,174,000</b>	<b>257,926,200</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	11,400,000	11,705,000
210300	Personnel Allowances - (Non-Discretionary)	620,000	1,507,000	857,000
210500	Personal Allowances - In-Kind	0	0	120,000
220100	Office And General Supplies And Services	1,054,200	120,000	120,000
220300	Fuel, Oils ,Lubricants	0	0	200,000
220800	Training - Domestic	0	500,000	500,000
221000	Travel - In - Country	2,875,000	4,080,000	3,900,000
221400	Hospitality Supplies and Services	0	400,000	400,000
<b>Total of Subvote</b>		<b>4,549,200</b>	<b>18,007,000</b>	<b>17,802,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	24,999,717	42,780,000	35,355,000
210300	Personnel Allowances - (Non-Discretionary)	1,485,000	2,566,000	2,464,000
210500	Personal Allowances - In-Kind	300,000	0	0
220100	Office And General Supplies And Services	1,200,000	1,010,000	520,000
221000	Travel - In - Country	3,510,000	2,800,000	2,900,000
<b>Total of Subvote</b>		<b>31,494,717</b>	<b>49,156,000</b>	<b>41,239,000</b>

**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Programme</b>		<b>2,889,071,256</b>	<b>2,025,352,000</b>	<b>2,676,601,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	58,000,000	67,580,000	86,780,000
210300	Personnel Allowances - (Non-Discretionary)	13,185,000	7,200,000	5,100,000
210500	Personal Allowances - In-Kind	5,510,000	11,700,000	10,660,000
220100	Office And General Supplies And Services	6,596,000	3,160,000	3,448,000
220300	Fuel, Oils ,Lubricants	6,790,200	3,839,000	3,960,000
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	24,126,000	12,000,000	14,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	7,005,000	4,224,000
<b>Total of Subvote</b>		<b>114,507,200</b>	<b>113,084,000</b>	<b>128,772,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	289,623,028	170,512,000	198,968,000
210300	Personnel Allowances - (Non-Discretionary)	4,770,000	1,890,000	2,190,000
210500	Personal Allowances - In-Kind	1,400,000	14,080,000	11,680,000
220100	Office And General Supplies And Services	700,000	1,032,000	1,032,000
220300	Fuel, Oils ,Lubricants	2,564,000	1,914,000	2,376,000
221000	Travel - In - Country	15,310,000	3,600,000	3,200,000
221400	Hospitality Supplies and Services	300,000	400,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	1,000,000	1,002,000
411000	Rehabilitation and Other Civil Works	0	2,387,000	2,393,000
<b>Total of Subvote</b>		<b>316,667,028</b>	<b>196,815,000</b>	<b>223,241,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	100,910,000	103,980,000	110,740,000
210300	Personnel Allowances - (Non-Discretionary)	3,773,717	1,293,000	990,000
210500	Personal Allowances - In-Kind	114,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	0	350,000	411,000
220300	Fuel, Oils ,Lubricants	1,550,000	1,500,000	1,406,000
221000	Travel - In - Country	6,520,000	4,400,000	3,700,000
<b>Total of Subvote</b>		<b>112,867,717</b>	<b>117,403,000</b>	<b>123,127,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	201,994,579	112,860,000	91,840,000
210300	Personnel Allowances - (Non-Discretionary)	820,000	181,000	450,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
220300	Fuel, Oils ,Lubricants	0	660,000	598,000
221000	Travel - In - Country	0	1,200,000	720,000
221400	Hospitality Supplies and Services	0	400,000	400,000

**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
<b>Total of Subvote</b>		<b>202,814,579</b>	<b>121,581,000</b>	<b>99,888,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT. MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	127,101,000	95,084,000	45,485,000
210300	Personnel Allowances - (Non-Discretionary)	420,000	150,000	0
210500	Personal Allowances - In-Kind	0	9,430,000	7,930,000
220100	Office And General Supplies And Services	360,000	286,000	346,000
220300	Fuel, Oils ,Lubricants	1,821,000	425,000	504,000
220800	Training - Domestic	0	120,000	120,000
221000	Travel - In - Country	5,380,000	900,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	441,000	733,000	614,000
<b>Total of Subvote</b>		<b>135,523,000</b>	<b>107,128,000</b>	<b>56,599,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	120,857,000	130,236,000	144,498,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,760,000	15,620,000
210500	Personal Allowances - In-Kind	1,000,000	8,010,000	10,380,000
220100	Office And General Supplies And Services	43,583,712	77,867,000	64,299,500
220300	Fuel, Oils ,Lubricants	12,695,566	8,228,000	16,660,000
221000	Travel - In - Country	25,102,000	44,000,000	109,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,841,683	89,000	2,513,500
411000	Rehabilitation and Other Civil Works	0	0	500,000
<b>Total of Subvote</b>		<b>207,079,961</b>	<b>272,190,000</b>	<b>363,471,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	40,000,000	58,600,000	56,105,000
210300	Personnel Allowances - (Non-Discretionary)	500,000	157,000	0
210500	Personal Allowances - In-Kind	1,200,000	7,560,000	7,560,000
220100	Office And General Supplies And Services	0	0	40,000
220300	Fuel, Oils ,Lubricants	440,000	230,000	280,000
221000	Travel - In - Country	1,080,000	1,000,000	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	1,000,000	0
<b>Total of Subvote</b>		<b>44,020,000</b>	<b>68,547,000</b>	<b>65,285,000</b>
<b>Total of Programme</b>		<b>1,133,479,485</b>	<b>996,748,000</b>	<b>1,060,383,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	1,894,929,529	3,088,428,000	2,751,020,000
210200	Basic Salaries - Non-Pensionable	0	2,400,000	0

**Vote 76 RAS Lindi**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	64,138,000	217,600,000	217,360,000
210500	Personal Allowances - In-Kind	2,557,648	11,220,000	2,520,000
220100	Office And General Supplies And Services	1,886,964	3,660,000	3,640,000
220200	Utilities Supplies and Services	10,330,469	60,000,000	68,400,000
220300	Fuel, Oils ,Lubricants	750,000	2,760,000	8,400,000
220800	Training - Domestic	0	9,500,000	6,500,000
221000	Travel - In - Country	7,485,000	22,680,000	22,400,000
221200	Communications & Information	0	600,000	5,400,000
221400	Hospitality Supplies and Services	0	1,200,000	2,000,000
221700	Food Supplies And Services	33,960,000	60,000,000	72,000,000
229900	Other Operating Expenses	6,303,600	30,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,121,398	33,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	24,000,000
<b>Total of Subvote</b>		<b>2,025,462,608</b>	<b>3,567,048,000</b>	<b>3,229,640,000</b>
<b>Total of Programme</b>		<b>2,025,462,608</b>	<b>3,567,048,000</b>	<b>3,229,640,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	86,495,894,182	92,787,052,000	105,069,236,000
<b>Total of Subvote</b>		<b>86,495,894,182</b>	<b>92,787,052,000</b>	<b>105,069,236,000</b>
<b>Total of Programme</b>		<b>86,495,894,182</b>	<b>92,787,052,000</b>	<b>105,069,236,000</b>
<b>Total of Vote</b>		<b>92,543,907,531</b>	<b>99,376,200,000</b>	<b>112,035,860,000</b>
<b>Less Appropriation - in - AID</b>		<b>5,380,632,000</b>	<b>6,174,856,000</b>	<b>6,190,746,000</b>
<b>Net Total of Vote</b>		<b>87,163,275,531</b>	<b>93,201,344,000</b>	<b>105,845,114,000</b>

VOTE 77

RAS MARA

## Vote 77 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Mara**

*Two hundred fourteen billion one hundred ninety-nine million four hundred thirty-seven thousand*

(Shs. 214,199,437,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	546,175,041	1,768,315,000	1,070,501,000
210300	Personnel Allowances - (Non-Discretionary)	65,121,520	10,100,000	17,900,000
210400	Personnel Allowances - (Discretionary)- Optional	36,000	0	0
210500	Personal Allowances - In-Kind	16,734,898	20,420,000	33,780,000
220100	Office And General Supplies And Services	39,473,370	52,100,000	49,200,000
220200	Utilities Supplies and Services	15,100,000	30,600,000	16,800,000
220300	Fuel, Oils ,Lubricants	7,759,603	11,960,000	13,390,000
220400	Medical Supplies and Services	480,000	0	0
220500	Military Supplies and Services	150,000	2,400,000	2,400,000
220800	Training - Domestic	6,594,000	1,500,000	1,000,000
221000	Travel - In - Country	82,630,118	3,700,000	31,600,000
221200	Communications & Information	2,400,000	5,400,000	6,460,000
221400	Hospitality Supplies and Services	4,600,000	1,200,000	0
227500	Other Supplies and Services	487,000	0	0
229900	Other Operating Expenses	350,000	1,000,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,475,419	10,120,000	19,589,000
410200	Acquisition of Vehicles and Transportation Equipment	0	4,500,000	0
411000	Rehabilitation and Other Civil Works	0	0	512,000
<b>Total of Subvote</b>		<b>821,566,969</b>	<b>1,923,315,000</b>	<b>1,263,532,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	79,078,936	54,600,000	34,980,000
210300	Personnel Allowances - (Non-Discretionary)	2,807,487	1,020,000	7,030,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,630,700	400,000	5,000,000
220300	Fuel, Oils ,Lubricants	0	0	750,000
220800	Training - Domestic	1,727,500	0	3,000,000
221000	Travel - In - Country	9,868,251	0	4,360,000
221400	Hospitality Supplies and Services	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,280,000
<b>Total of Subvote</b>		<b>95,112,873</b>	<b>69,600,000</b>	<b>69,980,000</b>

**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	408,033	11,400,000	59,460,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	420,000	5,270,000
210500	Personal Allowances - In-Kind	4,360,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	0	200,000
220300	Fuel, Oils ,Lubricants	0	0	150,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	0	800,000
221400	Hospitality Supplies and Services	0	500,000	0
<b>Total of Subvote</b>		<b>5,368,033</b>	<b>25,400,000</b>	<b>79,460,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	568,000	8,520,000	23,580,000
210300	Personnel Allowances - (Non-Discretionary)	5,200,000	1,050,000	5,950,000
210500	Personal Allowances - In-Kind	0	980,000	90,000
220100	Office And General Supplies And Services	680,230	2,600,000	3,500,000
220300	Fuel, Oils ,Lubricants	250,000	750,000	255,000
220800	Training - Domestic	0	0	1,480,000
221000	Travel - In - Country	1,617,514	3,120,000	1,000,000
221200	Communications & Information	5,755,569	5,000,000	1,020,000
221400	Hospitality Supplies and Services	130,000	500,000	105,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
<b>Total of Subvote</b>		<b>14,201,313</b>	<b>22,520,000</b>	<b>38,580,000</b>
<b>Subvote 1005</b>	<b>DAS - MUSOMA</b>			
210100	Basic Salaries - Pensionable Posts	7,227,467	0	158,592,000
210300	Personnel Allowances - (Non-Discretionary)	7,140,000	850,000	3,500,000
210500	Personal Allowances - In-Kind	9,029,489	20,280,000	20,040,000
220100	Office And General Supplies And Services	1,433,830	1,500,000	2,515,000
220200	Utilities Supplies and Services	1,337,000	2,400,000	1,920,000
220300	Fuel, Oils ,Lubricants	3,096,761	8,750,000	5,750,000
220500	Military Supplies and Services	1,190,000	1,200,000	1,200,000
220800	Training - Domestic	700,000	0	0
221000	Travel - In - Country	1,560,000	500,000	5,440,000
221200	Communications & Information	979,000	1,700,000	100,840
221400	Hospitality Supplies and Services	25,844,663	500,000	500,000
229900	Other Operating Expenses	0	320,000	300,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,575,514	7,000,000	3,734,160
<b>Total of Subvote</b>		<b>63,313,723</b>	<b>45,000,000</b>	<b>203,592,000</b>

**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1006</b>	<b>DAS - BUNDA</b>			
210100	Basic Salaries - Pensionable Posts	59,801,647	47,040,000	202,903,000
210300	Personnel Allowances - (Non-Discretionary)	6,789,792	2,500,000	2,100,000
210500	Personal Allowances - In-Kind	3,915,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,580,400	1,750,000	950,000
220200	Utilities Supplies and Services	477,800	1,200,000	960,000
220300	Fuel, Oils ,Lubricants	7,535,579	11,250,000	7,250,000
220400	Medical Supplies and Services	375,000	0	0
220500	Military Supplies and Services	190,000	720,000	1,200,000
221000	Travel - In - Country	1,700,000	4,300,000	2,200,000
221200	Communications & Information	1,204,000	1,300,000	600,000
221400	Hospitality Supplies and Services	205,000	900,000	500,000
229900	Other Operating Expenses	0	240,000	300,000
230200	Routine Maintenance And Repair Of Buildings	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,506,610	8,000,000	14,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>90,480,828</b>	<b>92,040,000</b>	<b>247,903,000</b>
<b>Subvote 1007</b>	<b>DAS - SERENGETI</b>			
210100	Basic Salaries - Pensionable Posts	85,990,609	4,680,000	146,839,000
210300	Personnel Allowances - (Non-Discretionary)	1,145,000	400,000	800,000
210500	Personal Allowances - In-Kind	5,688,000	20,040,000	20,535,000
220100	Office And General Supplies And Services	1,213,987	3,600,000	1,750,000
220200	Utilities Supplies and Services	213,663	1,440,000	1,290,000
220300	Fuel, Oils ,Lubricants	6,832,728	9,000,000	7,805,000
220500	Military Supplies and Services	1,132,000	720,000	720,000
220800	Training - Domestic	250,000	0	0
221000	Travel - In - Country	6,298,000	2,000,000	2,500,000
221200	Communications & Information	800,000	600,000	600,000
221400	Hospitality Supplies and Services	233,700	700,000	500,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,791,199	6,500,000	7,500,000
<b>Total of Subvote</b>		<b>118,588,885</b>	<b>49,680,000</b>	<b>191,839,000</b>
<b>Subvote 1008</b>	<b>DAS - TARIME</b>			
210100	Basic Salaries - Pensionable Posts	119,294,726	4,680,000	119,978,000
210300	Personnel Allowances - (Non-Discretionary)	7,929,237	2,900,000	2,990,000
210500	Personal Allowances - In-Kind	8,050,000	12,840,000	12,960,000
220100	Office And General Supplies And Services	1,657,357	2,700,000	1,000,000
220200	Utilities Supplies and Services	145,000	480,000	0



**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	3,781,633	10,880,000	11,150,000
220400	Medical Supplies and Services	0	0	1,300,000
220500	Military Supplies and Services	0	720,000	720,000
221000	Travel - In - Country	9,670,000	3,700,000	5,880,000
221200	Communications & Information	1,000,000	600,000	1,200,000
221400	Hospitality Supplies and Services	390,000	2,880,000	500,000
229900	Other Operating Expenses	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000	7,000,000	7,000,000
<b>Total of Subvote</b>		<b>151,949,952</b>	<b>49,680,000</b>	<b>164,978,000</b>
<b>Subvote 1009</b>	<b>DAS - RORYA</b>			
210100	Basic Salaries - Pensionable Posts	62,016,534	4,680,000	122,659,000
210300	Personnel Allowances - (Non-Discretionary)	400,000	2,500,000	2,690,000
210500	Personal Allowances - In-Kind	9,730,613	13,440,000	12,840,000
220100	Office And General Supplies And Services	0	2,700,000	0
220200	Utilities Supplies and Services	390,000	0	600,000
220300	Fuel, Oils ,Lubricants	11,228,403	11,500,000	7,750,000
220500	Military Supplies and Services	2,140,000	1,200,000	0
221000	Travel - In - Country	3,579,698	2,500,000	4,000,000
221200	Communications & Information	350,000	1,200,000	100,000
221400	Hospitality Supplies and Services	311,033	1,050,000	0
229900	Other Operating Expenses	0	900,000	300,000
230200	Routine Maintenance And Repair Of Buildings	1,057,787	0	820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,646,812	8,010,000	14,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
<b>Total of Subvote</b>		<b>92,850,880</b>	<b>49,680,000</b>	<b>167,659,000</b>
<b>Subvote 1010</b>	<b>DAS-BUTIAMA</b>			
210100	Basic Salaries - Pensionable Posts	206,640,000	28,020,000	37,159,000
210300	Personnel Allowances - (Non-Discretionary)	2,745,000	0	900,000
210500	Personal Allowances - In-Kind	18,639,136	29,780,000	29,640,000
220100	Office And General Supplies And Services	719,000	3,200,000	1,400,000
220200	Utilities Supplies and Services	1,293,311	2,640,000	360,000
220300	Fuel, Oils ,Lubricants	1,618,686	10,250,000	5,310,000
220500	Military Supplies and Services	405,000	2,400,000	960,000
221000	Travel - In - Country	4,400,000	4,800,000	1,200,000
221200	Communications & Information	200,000	540,000	120,000
221400	Hospitality Supplies and Services	709,000	500,000	500,000
229900	Other Operating Expenses	0	340,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	849,760	5,234,000	4,610,000
<b>Total of Subvote</b>		<b>238,218,893</b>	<b>87,704,000</b>	<b>82,159,000</b>

**Vote 77 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	210,000	1,100,000	3,900,000
220100	Office And General Supplies And Services	50,000	0	500,000
220600	Clothing, Bedding, Footwear And Services	0	500,000	0
220800	Training - Domestic	600,000	0	0
221000	Travel - In - Country	636,078	3,100,000	4,700,000
221200	Communications & Information	0	800,000	0
221400	Hospitality Supplies and Services	0	500,000	210,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	690,000
<b>Total of Subvote</b>		<b>1,496,078</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	22,800,000	26,460,000
210300	Personnel Allowances - (Non-Discretionary)	180,000	600,000	2,800,000
220100	Office And General Supplies And Services	0	500,000	400,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	1,266,000	2,900,000	2,900,000
221200	Communications & Information	1,270,142	1,500,000	2,500,000
221400	Hospitality Supplies and Services	133,000	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>Total of Subvote</b>		<b>2,849,142</b>	<b>28,800,000</b>	<b>36,460,000</b>
<b>Total of Programme</b>		<b>1,695,997,570</b>	<b>2,449,419,000</b>	<b>2,556,142,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	138,375,340	128,244,000	81,360,000
210300	Personnel Allowances - (Non-Discretionary)	9,297,614	500,000	5,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	5,108,000	14,110,000	15,585,000
220100	Office And General Supplies And Services	6,831,224	8,500,000	3,800,000
220300	Fuel, Oils ,Lubricants	3,273,912	7,750,000	2,245,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	4,080,000	7,540,000	13,800,000
221200	Communications & Information	1,000,000	2,400,000	600,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,950,000	8,700,000	4,970,000
<b>Total of Subvote</b>		<b>175,916,090</b>	<b>178,244,000</b>	<b>131,360,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			

**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	206,681,000	202,632,000	177,768,000
210300	Personnel Allowances - (Non-Discretionary)	1,170,000	1,000,000	1,080,000
210500	Personal Allowances - In-Kind	4,380,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,309,119	3,100,000	3,700,000
220200	Utilities Supplies and Services	200,000	600,000	0
220300	Fuel, Oils ,Lubricants	5,712,657	2,500,000	3,865,000
221000	Travel - In - Country	8,270,000	7,420,000	8,080,000
221200	Communications & Information	400,000	1,800,000	600,000
221400	Hospitality Supplies and Services	1,000,000	500,000	1,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	8,000,000	3,275,000
<b>Total of Subvote</b>		<b>232,122,776</b>	<b>240,632,000</b>	<b>212,768,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	104,573,252	130,620,000	82,260,000
210300	Personnel Allowances - (Non-Discretionary)	10,799,840	0	8,000,000
210500	Personal Allowances - In-Kind	4,360,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	28,600	7,100,000	4,000,000
220300	Fuel, Oils ,Lubricants	4,355,360	3,625,000	3,270,000
221000	Travel - In - Country	7,671,000	13,400,000	12,800,000
221200	Communications & Information	800,000	1,440,000	600,000
221400	Hospitality Supplies and Services	1,889,577	5,800,000	1,950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,475,000	5,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
<b>Total of Subvote</b>		<b>138,477,628</b>	<b>180,540,000</b>	<b>132,260,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	86,904,000	67,320,000
210300	Personnel Allowances - (Non-Discretionary)	186,000	0	7,960,000
210500	Personal Allowances - In-Kind	2,940,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	0	1,000,000	10,900,000
220300	Fuel, Oils ,Lubricants	489,600	0	1,500,000
221000	Travel - In - Country	1,003,000	720,000	2,400,000
221200	Communications & Information	0	2,400,000	2,160,000
221400	Hospitality Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,400,000
<b>Total of Subvote</b>		<b>4,618,600</b>	<b>100,904,000</b>	<b>102,320,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	2,260,567	42,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,290,000	0	12,300,000

**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	892,952	13,080,000	5,880,000
220100	Office And General Supplies And Services	212,000	300,000	1,840,000
220300	Fuel, Oils ,Lubricants	2,339,828	0	875,000
220800	Training - Domestic	18,000	0	800,000
221000	Travel - In - Country	4,101,000	0	2,220,000
221200	Communications & Information	0	1,200,000	1,800,000
221400	Hospitality Supplies and Services	0	500,000	2,000,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,708,540	0	6,985,000
<b>Total of Subvote</b>		<b>14,822,886</b>	<b>57,680,000</b>	<b>35,000,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	69,397,094	86,760,000	140,412,000
210300	Personnel Allowances - (Non-Discretionary)	1,440,000	0	9,890,000
210500	Personal Allowances - In-Kind	5,105,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	121,402,400	145,113,000	164,532,000
220300	Fuel, Oils ,Lubricants	5,775,000	7,500,000	4,250,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	1,300,000	15,000,000	8,850,000
221200	Communications & Information	0	1,200,000	1,800,000
221300	Educational Material, Supplies and Services	132,025,172	129,929,000	166,696,000
221400	Hospitality Supplies and Services	2,259,287	500,000	1,490,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,720,000	3,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,940,000
<b>Total of Subvote</b>		<b>339,703,953</b>	<b>401,802,000</b>	<b>519,240,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	79,834,481	0	68,010,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	9,050,000
210500	Personal Allowances - In-Kind	4,502,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	0	0	500,000
220300	Fuel, Oils ,Lubricants	305,299	500,000	2,500,000
221000	Travel - In - Country	953,000	0	12,200,000
221200	Communications & Information	-100,000	0	0
221400	Hospitality Supplies and Services	616,949	500,000	500,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	920,000	4,070,000
<b>Total of Subvote</b>		<b>86,111,729</b>	<b>15,000,000</b>	<b>103,010,000</b>

**Vote 77 RAS Mara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Programme</b>		<b>991,773,662</b>	<b>1,174,802,000</b>	<b>1,235,958,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	4,117,658,978	3,929,256,000	3,935,622,000
210300	Personnel Allowances - (Non-Discretionary)	63,144,000	229,070,000	208,200,000
210500	Personal Allowances - In-Kind	0	0	28,800,000
220100	Office And General Supplies And Services	2,959,540	71,420,000	48,400,000
220200	Utilities Supplies and Services	39,576,331	144,000,000	96,000,000
220300	Fuel, Oils ,Lubricants	2,005,240	2,070,000	7,500,000
220400	Medical Supplies and Services	5,000,000	13,000,000	2,700,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	4,000,000	0	11,350,000
221000	Travel - In - Country	3,597,000	4,800,000	7,680,000
221200	Communications & Information	3,695,932	3,600,000	1,278,000
221400	Hospitality Supplies and Services	2,500,000	3,000,000	2,490,000
227500	Other Supplies and Services	0	1,000,000	1,002,000
229900	Other Operating Expenses	790,000	1,860,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	0	4,800,000	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>4,244,927,021</b>	<b>4,407,876,000</b>	<b>4,363,622,000</b>
<b>Subvote</b>	<b>3002</b>	<b>PREVENTIVE SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	0	17,760,000	17,760,000
<b>Total of Subvote</b>		<b>0</b>	<b>17,760,000</b>	<b>17,760,000</b>
<b>Total of Programme</b>		<b>4,244,927,021</b>	<b>4,425,636,000</b>	<b>4,381,382,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	171,857,281,565	182,958,123,000	206,025,955,000
<b>Total of Subvote</b>		<b>171,857,281,565</b>	<b>182,958,123,000</b>	<b>206,025,955,000</b>
<b>Total of Programme</b>		<b>171,857,281,565</b>	<b>182,958,123,000</b>	<b>206,025,955,000</b>
<b>Total of Vote</b>		<b>178,789,979,818</b>	<b>191,007,980,000</b>	<b>214,199,437,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,672,927,000</b>	<b>6,201,548,000</b>	<b>7,159,040,000</b>
<b>Net Total of Vote</b>		<b>172,117,052,818</b>	<b>184,806,432,000</b>	<b>207,040,397,000</b>

VOTE 78

**RAS MBEYA**

## Vote 78 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Mbeya**

*Two hundred twenty-eight billion thirty-five million nine hundred thirty-seven thousand*

(Shs. 228,035,937,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	739,931,600	744,336,000	857,052,000
210300	Personnel Allowances - (Non-Discretionary)	57,095,069	14,950,000	50,990,000
210400	Personnel Allowances - (Discretionary)- Optional	5,364,400	2,000,000	0
210500	Personal Allowances - In-Kind	38,133,647	33,000,000	100,840,000
220100	Office And General Supplies And Services	56,573,221	10,360,000	20,280,000
220200	Utilities Supplies and Services	8,673,088	35,820,000	20,400,000
220300	Fuel, Oils ,Lubricants	55,853,490	46,500,000	30,250,000
220400	Medical Supplies and Services	4,360,000	600,000	0
220500	Military Supplies and Services	7,919,747	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	6,244,000	0	1,000,000
220700	Rental Expenses	150,000	0	0
220800	Training - Domestic	7,170,000	0	5,000,000
221000	Travel - In - Country	75,918,068	12,340,000	44,200,000
221200	Communications & Information	20,616,024	26,760,000	23,040,000
221300	Educational Material, Supplies and Services	4,000,000	0	0
221400	Hospitality Supplies and Services	6,900,000	2,591,000	7,766,000
229900	Other Operating Expenses	5,750,000	1,299,000	54,400,000
230200	Routine Maintenance And Repair Of Buildings	0	3,039,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	30,000,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	4,800,000
410500	Acquisition Of Household & Institutional Equipment	38,270,000	0	8,000,000
410600	Acquisition Of Office and General Equipment	19,260,000	0	3,252,000
<b>Total of Subvote</b>		<b>1,158,182,354</b>	<b>963,595,000</b>	<b>1,280,270,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	136,748,959	136,824,000	126,540,000
210300	Personnel Allowances - (Non-Discretionary)	8,785,000	6,000,000	5,580,000
220100	Office And General Supplies And Services	1,563,948	211,000	2,021,000
220800	Training - Domestic	300,000	0	0
221000	Travel - In - Country	4,800,753	3,120,000	4,580,000
221400	Hospitality Supplies and Services	446,500	720,000	120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	750,000

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>152,645,160</b>	<b>146,875,000</b>	<b>139,591,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	58,472,599	11,400,000	49,140,000
210300	Personnel Allowances - (Non-Discretionary)	2,484,000	1,700,000	3,600,000
220100	Office And General Supplies And Services	0	900,000	2,200,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,000,000
221000	Travel - In - Country	1,560,000	2,000,000	1,800,000
221400	Hospitality Supplies and Services	0	202,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	202,000
<b>Total of Subvote</b>		<b>62,516,599</b>	<b>17,202,000</b>	<b>57,942,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,733,170	24,600,000	66,090,000
210300	Personnel Allowances - (Non-Discretionary)	5,580,000	3,750,000	2,100,000
220100	Office And General Supplies And Services	270,000	1,800,000	1,480,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
221000	Travel - In - Country	1,300,000	0	800,000
221200	Communications & Information	0	2,713,000	400,000
221400	Hospitality Supplies and Services	7,000	0	880,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,103,000
<b>Total of Subvote</b>		<b>66,890,170</b>	<b>32,863,000</b>	<b>74,353,000</b>
<b>Subvote 1005</b>	<b>DAS-MBEYA</b>			
210100	Basic Salaries - Pensionable Posts	245,000,000	203,292,000	234,240,000
210300	Personnel Allowances - (Non-Discretionary)	5,402,478	1,680,000	2,760,000
210500	Personal Allowances - In-Kind	9,132,000	12,840,000	14,840,000
220100	Office And General Supplies And Services	1,261,324	500,000	600,000
220200	Utilities Supplies and Services	1,000,000	2,160,000	2,508,000
220300	Fuel, Oils ,Lubricants	6,272,324	6,000,000	7,922,000
220500	Military Supplies and Services	790,000	600,000	840,000
221000	Travel - In - Country	9,600,000	3,900,000	3,900,000
221200	Communications & Information	1,756,000	990,000	1,800,000
221400	Hospitality Supplies and Services	310,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,873,874	4,000,000	5,500,000
<b>Total of Subvote</b>		<b>283,398,000</b>	<b>235,962,000</b>	<b>274,910,000</b>
<b>Subvote 1006</b>	<b>DAS-ILEJE</b>			
210100	Basic Salaries - Pensionable Posts	164,400,000	211,531,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,694,000	0	0
210500	Personal Allowances - In-Kind	13,719,000	0	0
220100	Office And General Supplies And Services	749,000	0	0



**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	2,211,000	0	0
220300	Fuel, Oils ,Lubricants	8,474,819	0	0
220500	Military Supplies and Services	3,000,000	0	0
221000	Travel - In - Country	5,569,000	0	0
221200	Communications & Information	586,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	0
<b>Total of Subvote</b>		<b>217,402,819</b>	<b>211,531,000</b>	<b>0</b>
<b>Subvote 1007</b>	<b>DAS-KYELA</b>			
210100	Basic Salaries - Pensionable Posts	183,382,912	201,132,000	202,039,000
210300	Personnel Allowances - (Non-Discretionary)	7,122,000	0	1,740,000
210500	Personal Allowances - In-Kind	13,251,705	0	12,840,000
220100	Office And General Supplies And Services	1,740,200	696,000	3,355,000
220200	Utilities Supplies and Services	380,000	1,800,000	1,365,000
220300	Fuel, Oils ,Lubricants	2,230,000	17,500,000	7,300,000
220500	Military Supplies and Services	1,379,000	1,800,000	720,000
221000	Travel - In - Country	9,342,000	6,120,000	6,000,000
221200	Communications & Information	1,332,270	2,400,000	996,000
221400	Hospitality Supplies and Services	647,700	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,217,800	0	6,000,000
<b>Total of Subvote</b>		<b>226,025,587</b>	<b>231,448,000</b>	<b>242,355,000</b>
<b>Subvote 1008</b>	<b>DAS-CHUNYA</b>			
210100	Basic Salaries - Pensionable Posts	162,212,000	216,355,000	190,378,000
210300	Personnel Allowances - (Non-Discretionary)	1,700,000	0	1,420,000
210500	Personal Allowances - In-Kind	338,450	1,140,000	3,600,000
220100	Office And General Supplies And Services	1,412,000	1,100,000	1,400,000
220200	Utilities Supplies and Services	8,470,000	480,000	13,080,000
220300	Fuel, Oils ,Lubricants	6,602,800	11,000,000	5,822,000
220500	Military Supplies and Services	580,000	3,600,000	3,600,000
221000	Travel - In - Country	8,435,000	11,020,000	5,220,000
221200	Communications & Information	650,000	501,000	1,200,000
221400	Hospitality Supplies and Services	2,430,000	900,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	599,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,068,550	3,600,000	2,400,000
<b>Total of Subvote</b>		<b>198,898,800</b>	<b>249,696,000</b>	<b>230,719,000</b>
<b>Subvote 1009</b>	<b>DAS-MBOZI</b>			
210100	Basic Salaries - Pensionable Posts	209,559,000	206,186,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,830,000	0	0
210500	Personal Allowances - In-Kind	15,580,000	0	0
220100	Office And General Supplies And Services	580,000	0	0

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	274,920	0	0
220300	Fuel, Oils ,Lubricants	5,761,716	0	0
220500	Military Supplies and Services	650,000	0	0
221000	Travel - In - Country	4,396,000	0	0
221200	Communications & Information	1,670,000	0	0
221400	Hospitality Supplies and Services	410,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,890,000	0	0
<b>Total of Subvote</b>		<b>249,601,636</b>	<b>206,186,000</b>	<b>0</b>
<b>Subvote 1010</b>	<b>DAS-RUNGWE</b>			
210100	Basic Salaries - Pensionable Posts	225,235,000	202,394,000	198,494,000
210300	Personnel Allowances - (Non-Discretionary)	1,855,000	0	6,240,000
210500	Personal Allowances - In-Kind	17,412,000	0	7,998,000
220100	Office And General Supplies And Services	70,000	231,000	2,291,000
220200	Utilities Supplies and Services	402,860	2,220,000	960,000
220300	Fuel, Oils ,Lubricants	12,093,500	20,570,000	11,712,000
220500	Military Supplies and Services	320,000	1,920,000	960,000
221000	Travel - In - Country	7,952,704	2,300,000	1,280,000
221200	Communications & Information	682,140	1,200,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,702,500	4,000,000	8,400,000
<b>Total of Subvote</b>		<b>270,725,704</b>	<b>234,835,000</b>	<b>238,935,000</b>
<b>Subvote 1011</b>	<b>DAS-MBARALI</b>			
210100	Basic Salaries - Pensionable Posts	158,500,000	162,696,000	158,065,000
210300	Personnel Allowances - (Non-Discretionary)	5,618,500	60,000	750,000
210500	Personal Allowances - In-Kind	199,829,021	3,360,000	10,704,000
220100	Office And General Supplies And Services	821,000	0	1,220,000
220200	Utilities Supplies and Services	9,070,000	6,600,000	3,720,000
220300	Fuel, Oils ,Lubricants	7,202,583	7,500,000	9,570,000
220500	Military Supplies and Services	1,420,000	1,800,000	1,200,000
221000	Travel - In - Country	4,977,000	2,800,000	5,000,000
221200	Communications & Information	257,498	5,804,000	660,000
221400	Hospitality Supplies and Services	0	900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,080,000	3,200,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	0
<b>Total of Subvote</b>		<b>389,875,602</b>	<b>194,720,000</b>	<b>198,089,000</b>
<b>Subvote 1012</b>	<b>DAS-MOMBA</b>			
210100	Basic Salaries - Pensionable Posts	0	157,188,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,593,160	0	0
210500	Personal Allowances - In-Kind	18,260,000	0	0

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	1,112,000	0	0
220200	Utilities Supplies and Services	1,372,960	0	0
220300	Fuel, Oils ,Lubricants	6,216,680	0	0
220500	Military Supplies and Services	2,800,000	0	0
221000	Travel - In - Country	7,731,169	0	0
221200	Communications & Information	770,000	0	0
221400	Hospitality Supplies and Services	6,925,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,975,843	0	0
410500	Acquisition Of Household & Institutional Equipment	999,000	0	0
<b>Total of Subvote</b>		<b>62,755,812</b>	<b>157,188,000</b>	<b>0</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,849,430	0	25,020,000
210300	Personnel Allowances - (Non-Discretionary)	445,000	480,000	1,461,000
220100	Office And General Supplies And Services	0	146,000	300,000
220300	Fuel, Oils ,Lubricants	0	625,000	670,000
220600	Clothing, Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	0	0	120,000
221000	Travel - In - Country	1,700,000	1,500,000	2,700,000
<b>Total of Subvote</b>		<b>22,994,430</b>	<b>2,751,000</b>	<b>30,771,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	38,436,000
210300	Personnel Allowances - (Non-Discretionary)	644,384	647,000	1,170,000
220100	Office And General Supplies And Services	1,239,900	1,870,000	2,180,000
220300	Fuel, Oils ,Lubricants	0	250,000	604,000
220800	Training - Domestic	1,000,000	200,000	600,000
221000	Travel - In - Country	2,550,000	800,000	5,500,000
221200	Communications & Information	0	5,724,000	0
221400	Hospitality Supplies and Services	0	0	237,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	2,400,000	0	0
<b>Total of Subvote</b>		<b>7,834,284</b>	<b>9,491,000</b>	<b>49,927,000</b>
<b>Total of Programme</b>		<b>3,369,746,957</b>	<b>2,894,343,000</b>	<b>2,817,862,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	82,940,000	79,956,000	135,525,000
210300	Personnel Allowances - (Non-Discretionary)	9,475,000	3,450,000	13,590,000
210500	Personal Allowances - In-Kind	4,523,180	7,200,000	4,100,000
220100	Office And General Supplies And Services	3,820,000	2,858,000	18,234,000

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	750,000	4,000,000	7,870,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	13,130,000	16,000,000	27,100,000
221400	Hospitality Supplies and Services	604,000	600,000	8,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	0	2,801,000
410600	Acquisition Of Office and General Equipment	2,000,000	0	2,200,000
<b>Total of Subvote</b>		<b>120,842,180</b>	<b>114,064,000</b>	<b>220,870,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	286,698,000	261,960,000	229,341,000
210300	Personnel Allowances - (Non-Discretionary)	3,907,214	9,720,000	8,640,000
210500	Personal Allowances - In-Kind	0	5,000,000	7,910,000
220100	Office And General Supplies And Services	0	0	3,800,000
220200	Utilities Supplies and Services	3,556,820	3,600,000	0
220300	Fuel, Oils ,Lubricants	3,480,000	2,580,000	6,470,000
221000	Travel - In - Country	4,241,247	5,700,000	6,240,000
221200	Communications & Information	1,800,000	1,800,000	1,200,000
221400	Hospitality Supplies and Services	0	472,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	970,000	3,600,000	6,912,000
<b>Total of Subvote</b>		<b>304,653,281</b>	<b>294,432,000</b>	<b>272,813,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	108,872,200	258,060,000	199,463,000
210300	Personnel Allowances - (Non-Discretionary)	18,288,000	8,600,000	8,600,000
210500	Personal Allowances - In-Kind	200,000	2,000,000	3,000,000
220100	Office And General Supplies And Services	253,800	1,890,000	1,900,000
220300	Fuel, Oils ,Lubricants	814,101	2,540,000	2,900,000
220500	Military Supplies and Services	0	0	1,000,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	0	700,000	0
221000	Travel - In - Country	5,951,000	2,500,000	2,400,000
221100	Travel Out of Country	0	0	100,000
221400	Hospitality Supplies and Services	0	120,000	550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	357,000	3,000,000	1,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	0
410600	Acquisition Of Office and General Equipment	132,500	300,000	0
<b>Total of Subvote</b>		<b>134,868,601</b>	<b>280,510,000</b>	<b>221,913,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	111,100,000	145,536,000	125,349,000
210300	Personnel Allowances - (Non-Discretionary)	530,000	1,590,000	8,700,000

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	6,590,000	9,200,000	5,000,000
220100	Office And General Supplies And Services	321,965	413,000	1,110,000
220300	Fuel, Oils ,Lubricants	314,000	1,875,000	368,000
221000	Travel - In - Country	2,385,000	0	4,000,000
221400	Hospitality Supplies and Services	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
<b>Total of Subvote</b>		<b>123,240,965</b>	<b>159,114,000</b>	<b>145,927,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	231,054,000	80,784,000	95,934,000
210300	Personnel Allowances - (Non-Discretionary)	987,000	0	1,400,000
210500	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	120,980,300	119,778,000	212,065,000
220300	Fuel, Oils ,Lubricants	481,000	0	5,136,000
221000	Travel - In - Country	190,000	0	6,700,000
221200	Communications & Information	0	0	786,000
221300	Educational Material, Supplies and Services	80,511,000	250,577,000	144,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	468,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	268,000
410600	Acquisition Of Office and General Equipment	101,300	0	0
<b>Total of Subvote</b>		<b>441,972,600</b>	<b>458,339,000</b>	<b>473,489,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	57,719,999	0	83,280,000
210300	Personnel Allowances - (Non-Discretionary)	730,000	1,200,000	0
210400	Personnel Allowances - (Discretionary)- Optional	450,000	0	0
210500	Personal Allowances - In-Kind	6,000	450,000	7,900,000
220100	Office And General Supplies And Services	68,000	0	274,000
220300	Fuel, Oils ,Lubricants	0	490,000	1,746,000
221000	Travel - In - Country	0	500,000	3,000,000
221100	Travel Out of Country	0	0	480,000
221200	Communications & Information	0	3,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	960,000	0
<b>Total of Subvote</b>		<b>58,973,999</b>	<b>7,200,000</b>	<b>98,280,000</b>
<b>Total of Programme</b>		<b>1,184,551,626</b>	<b>1,313,659,000</b>	<b>1,433,292,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Vote 78 RAS Mbeya**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	2,895,415,525	3,260,892,000	3,731,574,000
210300	Personnel Allowances - (Non-Discretionary)	38,037,840	253,968,000	138,912,000
210500	Personal Allowances - In-Kind	27,045,190	59,400,000	39,400,000
220100	Office And General Supplies And Services	1,170,260	1,686,000	1,416,000
220200	Utilities Supplies and Services	32,197,779	88,800,000	40,800,000
220300	Fuel, Oils ,Lubricants	4,745,495	5,330,000	10,826,000
220400	Medical Supplies and Services	0	26,500,000	13,600,000
220600	Clothing,Bedding, Footwear And Services	0	15,000,000	7,500,000
220800	Training - Domestic	1,000,000	7,400,000	0
221000	Travel - In - Country	4,322,840	5,500,000	2,600,000
221200	Communications & Information	2,210,536	600,000	1,440,000
221400	Hospitality Supplies and Services	1,027,258	3,516,000	4,386,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	540,000	2,620,000	3,678,000
230200	Routine Maintenance And Repair Of Buildings	0	0	499,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,828,518	3,500,000	3,800,000
280100	Social Security Benefits In Cash (Entitlements)	0	12,000,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,013,000
410600	Acquisition Of Office and General Equipment	2,050,000	0	1,050,000
<b>Total of Subvote</b>		<b>3,012,591,241</b>	<b>3,746,712,000</b>	<b>4,010,194,000</b>
<b>Total of Programme</b>		<b>3,012,591,241</b>	<b>3,746,712,000</b>	<b>4,010,194,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	267,574,329,632	271,270,823,000	219,774,589,000
<b>Total of Subvote</b>		<b>267,574,329,632</b>	<b>271,270,823,000</b>	<b>219,774,589,000</b>
<b>Total of Programme</b>		<b>267,574,329,632</b>	<b>271,270,823,000</b>	<b>219,774,589,000</b>
<b>Total of Vote</b>		<b>275,141,219,457</b>	<b>279,225,537,000</b>	<b>228,035,937,000</b>
<b>Less Appropriation - in - AID</b>		<b>12,768,797,000</b>	<b>10,938,275,000</b>	<b>12,238,700,000</b>
<b>Net Total of Vote</b>		<b>262,372,422,457</b>	<b>268,287,262,000</b>	<b>215,797,237,000</b>

VOTE 79

RAS MOROGORO

## Vote 79 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Morogoro**

*Two hundred sixty-three billion seven hundred twenty-six million thirty-nine thousand*

*(Shs. 263,726,039,000)*

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	596,879,000	749,627,000	897,633,600
210300	Personnel Allowances - (Non-Discretionary)	56,750,915	21,270,000	45,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	21,500,000	19,800,000	19,320,000
210600	Employer Actual Contributions To Social Scheme	7,000,000	115,000	35,000,000
220100	Office And General Supplies And Services	5,171,603	23,600,000	32,050,000
220200	Utilities Supplies and Services	3,358,000	9,600,000	9,600,000
220300	Fuel, Oils ,Lubricants	47,809,998	94,000,000	61,815,600
220400	Medical Supplies and Services	1,355,800	700,000	12,000,000
220500	Military Supplies and Services	10,030,839	0	12,000,000
220600	Clothing, Bedding, Footwear And Services	60,847,585	5,560,000	3,900,000
220800	Training - Domestic	0	0	3,350,000
220900	Training - Foreign	0	10,000	100,000
221000	Travel - In - Country	80,282,016	29,000,000	35,980,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	2,100,300	10,800,000	7,200,000
221400	Hospitality Supplies and Services	127,885,400	26,600,000	18,340,000
229900	Other Operating Expenses	0	2,100,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	22,279,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,462,800	85,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	100,000,000
410400	Acquisition of Specialized Equipment	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	390,000	4,000,000	31,999,800
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	5,000,000
<b>Total of Subvote</b>		<b>1,065,103,256</b>	<b>1,084,982,000</b>	<b>1,382,989,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	134,780,000	184,368,000	265,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,250,000	3,290,000



**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	9,200,000	13,180,000	13,580,000
220100	Office And General Supplies And Services	140,000	3,030,000	6,190,000
220300	Fuel, Oils ,Lubricants	1,460,000	3,000,000	2,000,000
220400	Medical Supplies and Services	0	350,000	50,000
220800	Training - Domestic	0	0	700,000
220900	Training - Foreign	0	100,000	200,000
221000	Travel - In - Country	5,400,000	7,900,000	4,500,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	0	600,000	600,000
221400	Hospitality Supplies and Services	0	300,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	3,500,000
<b>Total of Subvote</b>		<b>150,980,000</b>	<b>215,678,000</b>	<b>300,570,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,632,000	61,440,000	64,320,000
210300	Personnel Allowances - (Non-Discretionary)	0	322,000	2,000,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,240,000
220100	Office And General Supplies And Services	0	800,000	800,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	2,640,000
220400	Medical Supplies and Services	0	120,000	50,000
220800	Training - Domestic	0	150,000	1,042,000
221000	Travel - In - Country	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>21,632,000</b>	<b>77,512,000</b>	<b>89,392,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	20,630,000	31,320,000	38,640,000
210300	Personnel Allowances - (Non-Discretionary)	0	740,000	1,810,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	0	3,297,000	3,670,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,536,000
220400	Medical Supplies and Services	0	40,000	100,000
220800	Training - Domestic	0	1,550,000	1,080,000
221000	Travel - In - Country	0	1,200,000	2,880,000
221200	Communications & Information	53,697,685	2,000,000	1,000,000
221400	Hospitality Supplies and Services	0	2,540,000	680,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	1,111,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	0

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>75,327,685</b>	<b>44,487,000</b>	<b>53,807,000</b>
<b>Subvote 1005</b>	<b>DAS-MOROGORO</b>			
210100	Basic Salaries - Pensionable Posts	259,043,000	249,526,000	276,468,000
210300	Personnel Allowances - (Non-Discretionary)	6,650,000	4,200,000	4,840,000
210500	Personal Allowances - In-Kind	10,433,118	12,840,000	12,960,000
220100	Office And General Supplies And Services	1,043,150	4,480,000	6,388,000
220200	Utilities Supplies and Services	2,455,749	3,600,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,650,200	7,000,000	5,830,000
220400	Medical Supplies and Services	399,000	600,000	1,200,000
220800	Training - Domestic	0	500,000	1,000,000
221000	Travel - In - Country	8,886,932	6,400,000	2,040,000
221200	Communications & Information	1,047,382	2,880,000	4,320,000
221400	Hospitality Supplies and Services	0	1,900,000	500,000
229900	Other Operating Expenses	0	1,100,000	352,000
230200	Routine Maintenance And Repair Of Buildings	500,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	834,500	7,200,000	15,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	630,000	1,500,000
<b>Total of Subvote</b>		<b>297,443,032</b>	<b>305,856,000</b>	<b>336,798,000</b>
<b>Subvote 1006</b>	<b>DAS-KILOSA</b>			
210100	Basic Salaries - Pensionable Posts	310,217,000	316,774,000	313,182,000
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	2,900,000	4,200,000
210500	Personal Allowances - In-Kind	9,300,000	12,840,000	19,680,000
220100	Office And General Supplies And Services	2,125,698	3,790,000	2,390,000
220200	Utilities Supplies and Services	0	3,600,000	4,200,000
220300	Fuel, Oils ,Lubricants	6,387,962	6,400,000	700,000
220400	Medical Supplies and Services	0	100,000	50,000
221000	Travel - In - Country	5,596,118	8,400,000	8,400,000
221200	Communications & Information	0	3,000,000	360,000
221400	Hospitality Supplies and Services	0	2,700,000	3,350,000
229900	Other Operating Expenses	0	1,100,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,614,327	8,500,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	1,000,000	8,000,000

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>341,141,105</b>	<b>373,104,000</b>	<b>373,512,000</b>
<b>Subvote 1007</b>	<b>DAS-KILOMBERO</b>			
210100	Basic Salaries - Pensionable Posts	246,480,000	267,766,000	285,294,000
210300	Personnel Allowances - (Non-Discretionary)	2,617,880	3,000,000	3,800,000
210500	Personal Allowances - In-Kind	3,690,000	6,180,000	16,840,000
220100	Office And General Supplies And Services	0	3,390,000	6,840,000
220200	Utilities Supplies and Services	7,223,481	9,660,000	4,560,000
220300	Fuel, Oils ,Lubricants	1,036,456	5,000,000	6,200,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	50,000
220800	Training - Domestic	0	1,500,000	500,000
221000	Travel - In - Country	9,740,872	8,000,000	6,790,000
221200	Communications & Information	611,249	3,000,000	2,040,000
221400	Hospitality Supplies and Services	0	2,600,000	650,000
227500	Other Supplies and Services	0	500,000	1,100,000
229900	Other Operating Expenses	0	1,100,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,991,883	8,500,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	700,000
<b>Total of Subvote</b>		<b>275,391,822</b>	<b>324,096,000</b>	<b>345,624,000</b>
<b>Subvote 1008</b>	<b>DAS-ULANGA</b>			
210100	Basic Salaries - Pensionable Posts	213,788,000	214,870,000	221,073,000
210300	Personnel Allowances - (Non-Discretionary)	5,006,622	4,700,000	12,000,000
210500	Personal Allowances - In-Kind	10,311,354	12,720,000	12,840,000
220100	Office And General Supplies And Services	1,092,220	7,989,000	2,400,000
220200	Utilities Supplies and Services	893,278	3,600,000	960,000
220300	Fuel, Oils ,Lubricants	2,835,030	4,100,000	6,685,000
220700	Rental Expenses	0	0	200,000
220800	Training - Domestic	0	0	254,000
221000	Travel - In - Country	6,588,815	5,720,000	12,220,000
221200	Communications & Information	1,070,000	2,280,000	200,000
221400	Hospitality Supplies and Services	49,259	2,200,000	1,600,000
229900	Other Operating Expenses	0	1,100,000	150,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	200,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,528	8,500,000	7,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,200,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	400,000

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410400	Acquisition of Specialized Equipment	0	1,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,600,000	6,400,000
410600	Acquisition Of Office and General Equipment	1,600,000	0	0
<b>Total of Subvote</b>		<b>248,234,105</b>	<b>274,279,000</b>	<b>286,482,000</b>
<b>Subvote 1009</b>	<b>DAS-MVOMERO</b>			
210100	Basic Salaries - Pensionable Posts	172,213,000	181,939,000	206,250,000
210300	Personnel Allowances - (Non-Discretionary)	2,690,000	6,300,000	8,902,000
210500	Personal Allowances - In-Kind	9,630,000	12,720,000	5,880,000
220100	Office And General Supplies And Services	1,088,137	3,660,000	4,108,000
220200	Utilities Supplies and Services	0	3,600,000	7,320,000
220300	Fuel, Oils ,Lubricants	9,054,524	5,600,000	4,840,000
220400	Medical Supplies and Services	0	50,000	1,200,000
221000	Travel - In - Country	2,456,164	7,000,000	6,100,000
221200	Communications & Information	0	3,960,000	6,480,000
221400	Hospitality Supplies and Services	288,263	2,840,000	2,000,000
229900	Other Operating Expenses	0	1,100,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	999,415	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,708,207	6,500,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	4,000,000
<b>Total of Subvote</b>		<b>202,127,710</b>	<b>238,269,000</b>	<b>266,580,000</b>
<b>Subvote 1010</b>	<b>DAS-GAIRO</b>			
210100	Basic Salaries - Pensionable Posts	0	128,820,000	135,405,000
210300	Personnel Allowances - (Non-Discretionary)	4,220,000	10,594,000	10,700,000
210500	Personal Allowances - In-Kind	7,434,500	12,720,000	12,840,000
220100	Office And General Supplies And Services	2,216,291	3,380,000	3,360,000
220200	Utilities Supplies and Services	0	1,680,000	1,020,000
220300	Fuel, Oils ,Lubricants	5,446,900	5,000,000	7,000,000
220400	Medical Supplies and Services	0	50,000	0
220700	Rental Expenses	0	7,200,000	900,000
221000	Travel - In - Country	7,449,047	2,500,000	8,000,000
221200	Communications & Information	0	3,360,000	940,000
221400	Hospitality Supplies and Services	980,000	940,000	2,124,000
229900	Other Operating Expenses	0	1,100,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,924,634	6,500,000	7,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,440,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	800,000

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	100,000	1,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	1,000,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>32,771,372</b>	<b>188,844,000</b>	<b>197,429,000</b>
<b>Subvote 1011</b>	<b>DAS - MALINYI</b>			
210100	Basic Salaries - Pensionable Posts	0	72,000,000	117,345,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,970,000
210500	Personal Allowances - In-Kind	0	0	3,900,000
220100	Office And General Supplies And Services	0	0	6,095,000
220200	Utilities Supplies and Services	0	0	7,280,000
220300	Fuel, Oils ,Lubricants	0	0	13,505,000
220400	Medical Supplies and Services	0	0	200,000
221000	Travel - In - Country	0	0	7,100,000
221200	Communications & Information	0	0	695,000
229900	Other Operating Expenses	0	0	640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	130,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>72,000,000</b>	<b>187,660,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	52,446,000	49,680,000	54,180,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,800,000	3,004,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	0	1,260,000	1,900,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	858,000
220400	Medical Supplies and Services	0	50,000	50,000
220800	Training - Domestic	0	763,000	4,000,000
221000	Travel - In - Country	3,360,000	3,000,000	5,100,000
221200	Communications & Information	1,490,000	0	0
221400	Hospitality Supplies and Services	0	2,450,000	0
410500	Acquisition Of Household & Institutional Equipment	210,000	1,000,000	300,000
<b>Total of Subvote</b>		<b>57,506,000</b>	<b>63,003,000</b>	<b>69,892,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	26,602,000	43,560,000	57,180,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	932,000
220100	Office And General Supplies And Services	0	2,560,000	3,800,000
220300	Fuel, Oils ,Lubricants	0	1,084,000	1,518,000
220700	Rental Expenses	0	0	200,000

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	0	1,050,000	2,320,000
221000	Travel - In - Country	0	2,800,000	4,800,000
221200	Communications & Information	0	7,050,000	1,580,000
221400	Hospitality Supplies and Services	0	540,000	1,134,000
<b>Total of Subvote</b>		<b>26,602,000</b>	<b>59,844,000</b>	<b>73,464,000</b>
<b>Total of Programme</b>		<b>2,794,260,086</b>	<b>3,321,954,000</b>	<b>3,964,199,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	129,602,000	138,000,000	156,870,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,300,000	2,800,000
210500	Personal Allowances - In-Kind	9,200,000	13,580,000	20,480,000
220100	Office And General Supplies And Services	40,049,999	8,629,000	8,180,000
220300	Fuel, Oils ,Lubricants	6,053,082	9,400,000	15,400,000
220700	Rental Expenses	0	500,000	2,200,000
220800	Training - Domestic	0	1,050,000	1,039,000
221000	Travel - In - Country	6,646,918	26,400,000	24,600,000
221200	Communications & Information	0	600,000	600,000
221400	Hospitality Supplies and Services	0	3,760,000	4,420,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	4,000,000	0
<b>Total of Subvote</b>		<b>191,551,999</b>	<b>218,219,000</b>	<b>242,089,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	206,816,000	229,404,000	341,568,000
210300	Personnel Allowances - (Non-Discretionary)	0	14,070,000	10,200,000
210500	Personal Allowances - In-Kind	7,200,000	4,200,000	1,000,000
220100	Office And General Supplies And Services	0	3,250,000	5,700,000
220200	Utilities Supplies and Services	4,355,354	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	2,540,452	12,000,000	4,550,000
220800	Training - Domestic	0	50,000	200,000
221000	Travel - In - Country	5,500,000	15,000,000	45,200,000
221200	Communications & Information	0	480,000	0
221400	Hospitality Supplies and Services	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	460,500	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>226,872,306</b>	<b>289,574,000</b>	<b>416,738,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	146,073,000	125,760,000	157,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,900,000	4,450,000
210500	Personal Allowances - In-Kind	13,050,000	13,130,000	13,730,000
220100	Office And General Supplies And Services	0	3,626,000	3,730,000
220300	Fuel, Oils ,Lubricants	0	1,600,000	5,104,000
220400	Medical Supplies and Services	0	50,000	50,000
220700	Rental Expenses	0	300,000	300,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	0	3,900,000	5,700,000
221100	Travel Out of Country	0	0	100,000
221200	Communications & Information	0	600,000	0
221300	Educational Material, Supplies and Services	0	500,000	142,000
221400	Hospitality Supplies and Services	0	1,300,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
<b>Total of Subvote</b>		<b>159,123,000</b>	<b>160,066,000</b>	<b>195,806,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	47,820,000	136,770,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,720,000
210500	Personal Allowances - In-Kind	0	0	14,280,000
220300	Fuel, Oils ,Lubricants	0	0	6,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>47,820,000</b>	<b>172,770,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	112,079,000	125,760,000	137,640,000
210300	Personnel Allowances - (Non-Discretionary)	0	9,700,000	8,050,000
210500	Personal Allowances - In-Kind	0	4,160,000	10,860,000
220100	Office And General Supplies And Services	0	2,904,000	2,684,000
220200	Utilities Supplies and Services	0	3,120,000	2,460,000
220300	Fuel, Oils ,Lubricants	980,000	7,200,000	5,000,000
220700	Rental Expenses	0	0	7,600,000
220800	Training - Domestic	0	1,550,000	300,000
221000	Travel - In - Country	2,740,000	5,300,000	6,480,000
221200	Communications & Information	0	600,000	2,400,000
221400	Hospitality Supplies and Services	0	300,000	0

**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>115,799,000</b>	<b>162,194,000</b>	<b>185,074,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	122,417,000	100,092,000	131,190,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	8,500,000
210500	Personal Allowances - In-Kind	9,589,646	14,230,000	14,430,000
220100	Office And General Supplies And Services	1,399,838	4,970,000	4,060,000
220300	Fuel, Oils ,Lubricants	0	8,400,000	6,820,000
220400	Medical Supplies and Services	0	169,000	1,000,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	3,200,000	7,000,000	4,000,000
221300	Educational Material, Supplies and Services	162,923,069	145,000,000	180,253,000
221400	Hospitality Supplies and Services	0	700,000	0
221600	Printing, Advertizing And Information Supplies And Services	100,326,000	100,326,000	162,064,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	3,600,000	5,500,000
<b>Total of Subvote</b>		<b>401,055,553</b>	<b>388,387,000</b>	<b>517,817,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	28,376,000	99,780,000	88,770,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,900,000	1,627,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	360,000
210500	Personal Allowances - In-Kind	500,000	13,230,000	7,460,000
220100	Office And General Supplies And Services	0	1,810,000	180,000
220200	Utilities Supplies and Services	0	0	2,080,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	990,000
220800	Training - Domestic	0	1,257,000	5,000,000
221000	Travel - In - Country	510,000	600,000	1,200,000
221200	Communications & Information	0	600,000	1,840,000
221400	Hospitality Supplies and Services	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,360,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	3,000,000
<b>Total of Subvote</b>		<b>29,386,000</b>	<b>123,877,000</b>	<b>113,867,000</b>
<b>Total of Programme</b>		<b>1,123,787,858</b>	<b>1,390,137,000</b>	<b>1,844,161,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	7,732,799,632	7,181,520,000	7,899,693,000
210300	Personnel Allowances - (Non-Discretionary)	210,281,023	418,690,000	137,600,000



**Vote 79 RAS Morogoro**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210500	Personal Allowances - In-Kind	1,200,000	7,200,000	6,000,000
220100	Office And General Supplies And Services	1,350,000	44,000,000	45,600,000
220200	Utilities Supplies and Services	13,701,380	57,120,000	36,000,000
220300	Fuel, Oils ,Lubricants	4,000,000	7,050,000	11,000,000
220400	Medical Supplies and Services	44,654,705	54,000,000	0
220600	Clothing,Bedding, Footwear And Services	6,000,000	7,100,000	900,000
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	15,480,000	6,500,000	0
221100	Travel Out of Country	0	0	4,800,000
221200	Communications & Information	345,500	3,600,000	8,500,000
221400	Hospitality Supplies and Services	0	3,680,000	0
229900	Other Operating Expenses	24,000,000	51,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,784,000	8,000,000	59,800,000
280400	Social Assistance Benefits In-Kind	0	1,500,000	0
290700	Contingencies Non-Emergency	0	1,000,000	0
410400	Acquisition of Specialized Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>8,058,596,240</b>	<b>7,853,160,000</b>	<b>8,215,893,000</b>
<b>Total of Programme</b>		<b>8,058,596,240</b>	<b>7,853,160,000</b>	<b>8,215,893,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	213,206,126,863	228,178,965,000	249,701,786,000
<b>Total of Subvote</b>		<b>213,206,126,863</b>	<b>228,178,965,000</b>	<b>249,701,786,000</b>
<b>Total of Programme</b>		<b>213,206,126,863</b>	<b>228,178,965,000</b>	<b>249,701,786,000</b>
<b>Total of Vote</b>		<b>225,182,771,046</b>	<b>240,744,216,000</b>	<b>263,726,039,000</b>
<b>Less Appropriation - in - AID</b>		<b>8,751,432,000</b>	<b>10,627,167,000</b>	<b>10,186,824,000</b>
<b>Net Total of Vote</b>		<b>216,431,339,046</b>	<b>230,117,049,000</b>	<b>253,539,215,000</b>

VOTE 80

**RAS MTWARA**

## Vote 80 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Mtwara**

*One hundred fifty billion seven hundred sixty-one million seventy-six thousand*

(Shs. 150,761,076,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,514,998,000	1,047,298,000	828,938,000
210300	Personnel Allowances - (Non-Discretionary)	119,716,625	5,000,000	25,200,000
210500	Personal Allowances - In-Kind	36,215,000	30,000,000	29,160,000
220100	Office And General Supplies And Services	11,344,000	5,650,000	15,785,000
220200	Utilities Supplies and Services	13,650,830	10,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	76,857,870	27,350,000	52,600,000
220400	Medical Supplies and Services	3,000,000	3,000,000	0
220500	Military Supplies and Services	1,000,000	3,600,000	6,000,000
220600	Clothing, Bedding, Footwear And Services	0	50,000	200,000
220800	Training - Domestic	32,922,138	8,625,000	1,350,000
221000	Travel - In - Country	42,815,251	42,509,000	36,200,000
221200	Communications & Information	10,122,000	6,500,000	19,200,000
221400	Hospitality Supplies and Services	136,035,090	10,050,000	17,200,000
229900	Other Operating Expenses	2,770,000	5,146,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,448,334	17,000,000	26,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410700	Feasibility Studies, Project Preparation and Design	74,481,768	0	0
411000	Rehabilitation and Other Civil Works	0	4,120,000	1,838,000
<b>Total of Subvote</b>		<b>2,099,376,906</b>	<b>1,225,898,000</b>	<b>1,106,671,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	15,700,000	7,600,000	8,680,000
210500	Personal Allowances - In-Kind	6,435,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	476,015	960,000	1,200,000
221000	Travel - In - Country	570,000	2,040,000	1,320,000
221400	Hospitality Supplies and Services	1,176,000	600,000	0
<b>Total of Subvote</b>		<b>24,357,015</b>	<b>24,280,000</b>	<b>24,280,000</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	10,931,180	220,000	3,200,000
210500	Personal Allowances - In-Kind	0	11,360,000	0
220100	Office And General Supplies And Services	300,000	2,300,000	6,600,000

**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	0	0	3,080,000
221000	Travel - In - Country	0	0	2,200,000
221400	Hospitality Supplies and Services	0	1,200,000	0
<b>Total of Subvote</b>		<b>11,231,180</b>	<b>15,080,000</b>	<b>15,080,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,100,000	1,540,000	1,550,000
220100	Office And General Supplies And Services	0	1,000,000	3,150,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
220800	Training - Domestic	0	760,000	0
221000	Travel - In - Country	2,997,777	3,500,000	0
221200	Communications & Information	1,500,000	400,000	5,500,000
221400	Hospitality Supplies and Services	500,000	0	800,000
229900	Other Operating Expenses	0	5,000,000	0
<b>Total of Subvote</b>		<b>12,097,777</b>	<b>12,200,000</b>	<b>12,200,000</b>
<b>Subvote 1005</b>	<b>DAS- MTWARA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	179,576,000
210300	Personnel Allowances - (Non-Discretionary)	740,000	0	1,500,000
210500	Personal Allowances - In-Kind	12,610,000	10,000,000	20,400,000
220100	Office And General Supplies And Services	960,000	0	2,646,000
220200	Utilities Supplies and Services	1,213,102	966,000	7,200,000
220300	Fuel, Oils ,Lubricants	9,883,359	15,000,000	9,620,000
220500	Military Supplies and Services	0	0	3,000,000
221000	Travel - In - Country	1,026,000	13,000,000	6,000,000
221200	Communications & Information	500,000	0	1,800,000
221400	Hospitality Supplies and Services	100,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,408,600	10,000,000	9,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
<b>Total of Subvote</b>		<b>30,441,061</b>	<b>48,966,000</b>	<b>242,242,000</b>
<b>Subvote 1006</b>	<b>DAS-NEWALA</b>			
210100	Basic Salaries - Pensionable Posts	191,830,000	177,816,000	230,136,000
210300	Personnel Allowances - (Non-Discretionary)	2,382,500	2,200,000	1,800,000
210500	Personal Allowances - In-Kind	6,690,000	12,840,000	13,560,000
220100	Office And General Supplies And Services	1,238,548	3,080,000	4,680,000
220200	Utilities Supplies and Services	1,056,000	1,200,000	3,000,000
220300	Fuel, Oils ,Lubricants	11,933,240	7,840,000	12,400,000
220500	Military Supplies and Services	600,000	1,800,000	3,000,000
221000	Travel - In - Country	4,594,000	4,900,000	8,700,000
221200	Communications & Information	0	1,200,000	2,760,000
221400	Hospitality Supplies and Services	435,000	4,940,000	1,000,000
229900	Other Operating Expenses	0	0	500,000

**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,998,700	7,500,000	9,000,000
411000	Rehabilitation and Other Civil Works	487,400	500,000	1,000,000
<b>Total of Subvote</b>		<b>227,245,388</b>	<b>225,816,000</b>	<b>291,536,000</b>
<b>Subvote 1007</b>	<b>DAS-MASASI</b>			
210100	Basic Salaries - Pensionable Posts	66,545,414	187,099,000	185,431,000
210300	Personnel Allowances - (Non-Discretionary)	6,268,000	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	16,010,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	833,820	4,000,000	4,000,000
220200	Utilities Supplies and Services	1,300,000	2,400,000	4,200,000
220300	Fuel, Oils ,Lubricants	8,389,992	6,000,000	8,840,000
220500	Military Supplies and Services	500,000	200,000	3,000,000
221000	Travel - In - Country	1,787,000	5,900,000	4,400,000
221200	Communications & Information	776,734	1,320,000	2,400,000
221400	Hospitality Supplies and Services	2,382,300	2,600,000	2,080,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	9,000,000
411000	Rehabilitation and Other Civil Works	0	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>104,793,260</b>	<b>236,059,000</b>	<b>246,391,000</b>
<b>Subvote 1008</b>	<b>DAS-TANDAHIMBA</b>			
210100	Basic Salaries - Pensionable Posts	199,116,000	168,588,000	206,424,000
210300	Personnel Allowances - (Non-Discretionary)	1,852,100	2,200,000	1,800,000
210500	Personal Allowances - In-Kind	10,129,527	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,544,780	1,980,000	3,980,000
220200	Utilities Supplies and Services	1,714,300	2,040,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,391,700	6,540,000	12,040,000
220500	Military Supplies and Services	160,000	1,800,000	3,000,000
221000	Travel - In - Country	7,660,000	6,600,000	11,400,000
221200	Communications & Information	538,117	1,200,000	1,680,000
221400	Hospitality Supplies and Services	814,217	4,800,000	1,220,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,035,600	7,500,000	9,000,000
411000	Rehabilitation and Other Civil Works	0	500,000	1,000,000
<b>Total of Subvote</b>		<b>234,956,340</b>	<b>216,588,000</b>	<b>267,884,000</b>
<b>Subvote 1009</b>	<b>DAS-NANYUMBU</b>			
210100	Basic Salaries - Pensionable Posts	63,643,987	0	212,820,000
210300	Personnel Allowances - (Non-Discretionary)	1,480,000	2,300,000	2,500,000
210500	Personal Allowances - In-Kind	10,140,000	13,440,000	12,840,000
220100	Office And General Supplies And Services	440,000	2,800,000	5,300,000
220200	Utilities Supplies and Services	1,191,212	1,800,000	1,500,000

**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	8,142,914	6,620,000	10,260,000
220500	Military Supplies and Services	0	3,600,000	0
221000	Travel - In - Country	2,736,727	6,100,000	7,680,000
221200	Communications & Information	0	240,000	240,000
221400	Hospitality Supplies and Services	1,043,140	2,400,000	1,580,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,608,306	8,200,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	90,008,000	0
410700	Feasibility Studies, Project Preparation and Design	0	100,000,000	0
411000	Rehabilitation and Other Civil Works	0	500,000	1,000,000
<b>Total of Subvote</b>		<b>109,426,286</b>	<b>238,008,000</b>	<b>264,820,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,680,000	3,300,000	950,000
220100	Office And General Supplies And Services	0	0	1,100,000
220300	Fuel, Oils ,Lubricants	0	0	400,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	500,000	700,000	550,000
<b>Total of Subvote</b>		<b>2,180,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	2,090,000	2,740,000	0
220100	Office And General Supplies And Services	5,442,119	400,000	300,000
220300	Fuel, Oils ,Lubricants	0	0	1,800,000
221000	Travel - In - Country	0	1,000,000	2,000,000
221200	Communications & Information	530,381	4,900,000	7,380,000
221400	Hospitality Supplies and Services	200,000	160,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,280,000	0
<b>Total of Subvote</b>		<b>8,262,500</b>	<b>11,480,000</b>	<b>11,480,000</b>
<b>Total of Programme</b>		<b>2,864,367,714</b>	<b>2,258,375,000</b>	<b>2,486,584,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	43,955,000	96,804,000	97,620,000
210300	Personnel Allowances - (Non-Discretionary)	10,405,000	1,000,000	4,850,000
210500	Personal Allowances - In-Kind	1,001,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	3,419,300	5,600,000	8,110,000
220300	Fuel, Oils ,Lubricants	8,244,576	7,400,000	6,600,000
220700	Rental Expenses	500,000	400,000	1,000,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	26,079,730	25,100,000	37,740,000

**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	5,280,000	1,000,000	2,000,000
229900	Other Operating Expenses	52,000	900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,903,350	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	15,000,000
<b>Total of Subvote</b>		<b>100,839,956</b>	<b>147,084,000</b>	<b>182,800,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	81,496,001	212,136,000	205,320,000
210300	Personnel Allowances - (Non-Discretionary)	865,000	1,720,000	3,900,000
210500	Personal Allowances - In-Kind	11,820,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	2,700,000	1,800,000
220300	Fuel, Oils ,Lubricants	0	4,100,000	3,900,000
221000	Travel - In - Country	300,000	0	2,400,000
221400	Hospitality Supplies and Services	710,000	480,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
<b>Total of Subvote</b>		<b>95,191,001</b>	<b>235,216,000</b>	<b>232,400,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	75,936,999	199,464,000	185,880,000
210300	Personnel Allowances - (Non-Discretionary)	11,765,000	1,890,000	2,000,000
210500	Personal Allowances - In-Kind	13,730,000	8,480,000	13,080,000
220100	Office And General Supplies And Services	977,700	8,110,000	2,212,000
220300	Fuel, Oils ,Lubricants	7,700,000	3,160,000	3,248,000
221000	Travel - In - Country	2,185,680	3,480,000	7,860,000
221400	Hospitality Supplies and Services	840,000	2,960,000	1,960,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	120,000
<b>Total of Subvote</b>		<b>113,135,379</b>	<b>227,544,000</b>	<b>216,360,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	64,619,000	146,664,000	125,196,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,778,000	3,000,000
210500	Personal Allowances - In-Kind	2,345,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	0	600,000	2,200,000
220300	Fuel, Oils ,Lubricants	1,470,000	2,400,000	1,000,000
221200	Communications & Information	0	2,160,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,262,000	2,000,000
<b>Total of Subvote</b>		<b>68,434,000</b>	<b>161,744,000</b>	<b>139,276,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVT MANAGEMENT SERVICES</b>			

**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	40,193,693	59,040,000	132,240,000
210300	Personnel Allowances - (Non-Discretionary)	675,000	2,190,000	4,800,000
210500	Personal Allowances - In-Kind	9,065,000	13,080,000	9,960,000
220100	Office And General Supplies And Services	477,000	900,000	3,200,000
220200	Utilities Supplies and Services	3,040,000	0	3,120,000
220300	Fuel, Oils ,Lubricants	1,239,000	2,300,000	4,000,000
220800	Training - Domestic	0	450,000	0
221000	Travel - In - Country	0	1,550,000	1,400,000
221100	Travel Out of Country	0	50,000	0
221400	Hospitality Supplies and Services	0	750,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,610,000	2,200,000
<b>Total of Subvote</b>		<b>56,689,693</b>	<b>82,920,000</b>	<b>160,920,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	2,160,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	78,946,400	103,866,000	115,172,000
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	370,000	3,000,000	11,470,000
220600	Clothing,Bedding, Footwear And Services	0	2,100,000	6,100,000
221000	Travel - In - Country	3,299,000	6,609,000	45,560,000
221200	Communications & Information	0	0	1,012,000
221300	Educational Material, Supplies and Services	110,558,960	115,610,000	153,647,000
221400	Hospitality Supplies and Services	0	500,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,318,500	0	7,000,000
<b>Total of Subvote</b>		<b>204,112,860</b>	<b>237,565,000</b>	<b>353,241,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,290,000	1,200,000
210500	Personal Allowances - In-Kind	9,225,000	16,180,000	13,080,000
220100	Office And General Supplies And Services	0	1,020,000	3,200,000
220300	Fuel, Oils ,Lubricants	1,427,800	2,000,000	2,600,000
221000	Travel - In - Country	2,795,000	490,000	3,000,000
221400	Hospitality Supplies and Services	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,100,000	0
<b>Total of Subvote</b>		<b>13,447,800</b>	<b>25,080,000</b>	<b>25,080,000</b>
<b>Total of Programme</b>		<b>651,850,689</b>	<b>1,117,153,000</b>	<b>1,310,077,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	2,830,821,761	2,839,080,000	2,871,796,000



**Vote 80 RAS Mtwara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	143,183,000	463,240,000	246,740,000
220100	Office And General Supplies And Services	0	52,400,000	72,000,000
220200	Utilities Supplies and Services	0	96,000,000	98,400,000
220300	Fuel, Oils ,Lubricants	14,662,002	18,000,000	3,500,000
220400	Medical Supplies and Services	0	35,600,000	16,000,000
221200	Communications & Information	0	0	4,600,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
410400	Acquisition of Specialized Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>2,988,666,763</b>	<b>3,506,320,000</b>	<b>3,329,036,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	15,170,000	48,876,000	53,280,000
<b>Total of Subvote</b>		<b>15,170,000</b>	<b>48,876,000</b>	<b>53,280,000</b>
<b>Total of Programme</b>		<b>3,003,836,763</b>	<b>3,555,196,000</b>	<b>3,382,316,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	121,500,607,493	128,880,669,000	143,582,099,000
<b>Total of Subvote</b>		<b>121,500,607,493</b>	<b>128,880,669,000</b>	<b>143,582,099,000</b>
<b>Total of Programme</b>		<b>121,500,607,493</b>	<b>128,880,669,000</b>	<b>143,582,099,000</b>
<b>Total of Vote</b>		<b>128,020,662,659</b>	<b>135,811,393,000</b>	<b>150,761,076,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,957,926,000</b>	<b>9,558,909,000</b>	<b>11,660,746,000</b>
<b>Net Total of Vote</b>		<b>121,062,736,659</b>	<b>126,252,484,000</b>	<b>139,100,330,000</b>

VOTE 81

RAS MWANZA

## Vote 81 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Mwanza**

*Two hundred eighty-eight billion eight hundred ninety-three million four hundred twenty-eight thousand*

(Shs. 288,893,428,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,306,249,065	944,387,000	594,545,000
<b>210200</b>	Basic Salaries - Non-Pensionable	16,155,000	4,000,000	4,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	64,231,547	11,274,000	14,274,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	360,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	12,220,000	75,628,000	75,628,000
<b>220100</b>	Office And General Supplies And Services	5,327,700	4,629,000	4,729,000
<b>220200</b>	Utilities Supplies and Services	10,470,000	18,804,000	18,804,000
<b>220300</b>	Fuel, Oils ,Lubricants	23,601,630	9,300,000	19,300,000
<b>220500</b>	Military Supplies and Services	1,600,000	600,000	600,000
<b>220700</b>	Rental Expenses	16,350,000	0	0
<b>220800</b>	Training - Domestic	3,925,000	2,400,000	10,233,000
<b>220900</b>	Training - Foreign	3,500,000	2,500,000	0
<b>221000</b>	Travel - In - Country	29,770,500	8,220,000	22,100,000
<b>221100</b>	Travel Out of Country	1,480,000	1,080,000	1,080,000
<b>221200</b>	Communications & Information	12,732,420	3,500,000	3,500,000
<b>221400</b>	Hospitality Supplies and Services	16,097,800	5,000,000	3,800,000
<b>227500</b>	Other Supplies and Services	0	3,000,000	0
<b>229900</b>	Other Operating Expenses	1,000,000	4,800,000	4,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	728,500	1,000,000	1,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	1,500,000	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,070,704	23,637,000	30,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,480,000	1,380,000
<b>280200</b>	Social Assistance Benefits In-Kind	0	75,000	75,000
<b>290700</b>	Contingencies Non-Emergency	19,823,194	2,000,000	32,000,000
<b>410400</b>	Acquisition of Specialized Equipment	1,920,000	1,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	72,000	0	0
<b>411000</b>	Rehabilitation and Other Civil Works	1,181,000	500,000	500,000
<b>Total of Subvote</b>		<b>2,559,866,061</b>	<b>1,130,814,000</b>	<b>845,848,000</b>

**Vote 81 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	39,041,305	109,500,000	116,640,000
210300	Personnel Allowances - (Non-Discretionary)	10,281,302	2,000,000	1,000,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	4,189,850	10,480,000	5,785,000
221000	Travel - In - Country	13,464,000	12,800,000	5,700,000
221200	Communications & Information	0	3,600,000	1,200,000
221400	Hospitality Supplies and Services	1,200,000	2,400,000	792,000
<b>Total of Subvote</b>		<b>68,176,457</b>	<b>140,780,000</b>	<b>144,197,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	52,920,000	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,260,000	1,260,000
210500	Personal Allowances - In-Kind	6,205,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	578,000	360,000	511,000
220300	Fuel, Oils ,Lubricants	1,000,000	0	0
221000	Travel - In - Country	1,870,000	4,184,000	4,684,000
221400	Hospitality Supplies and Services	200,000	400,000	400,000
<b>Total of Subvote</b>		<b>9,853,000</b>	<b>72,204,000</b>	<b>72,855,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	35,436,000	41,520,000
210300	Personnel Allowances - (Non-Discretionary)	2,342,000	7,500,000	7,200,000
220100	Office And General Supplies And Services	255,500	1,426,000	1,466,000
220300	Fuel, Oils ,Lubricants	1,010,000	1,010,000	1,010,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	2,439,400	5,720,000	4,640,000
221200	Communications & Information	0	1,215,000	999,000
221400	Hospitality Supplies and Services	0	1,200,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	800,000	800,000
290700	Contingencies Non-Emergency	2,033,500	0	0
<b>Total of Subvote</b>		<b>8,080,400</b>	<b>54,307,000</b>	<b>58,835,000</b>
<b>Subvote 1005</b>	<b>DAS - NYAMAGANA</b>			
210100	Basic Salaries - Pensionable Posts	0	154,128,000	206,484,000
210300	Personnel Allowances - (Non-Discretionary)	1,435,000	2,890,000	1,070,000
210500	Personal Allowances - In-Kind	15,650,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	711,000	961,000	961,000
220200	Utilities Supplies and Services	1,670,000	2,604,000	2,604,000
220300	Fuel, Oils ,Lubricants	7,873,540	3,500,000	3,500,000
220500	Military Supplies and Services	300,000	800,000	800,000
221000	Travel - In - Country	3,500,000	2,520,000	2,280,000
221200	Communications & Information	630,000	702,000	702,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	80,000	784,000	784,000
229900	Other Operating Expenses	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,000,000	3,006,000
260500	Current Subsidies To Households and Unincorporate Business	1,000,000	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
411000	Rehabilitation and Other Civil Works	665,000	0	0
<b>Total of Subvote</b>		<b>36,714,540</b>	<b>194,129,000</b>	<b>243,431,000</b>
<b>Subvote 1006</b>	<b>DAS - SENGEREMA</b>			
210100	Basic Salaries - Pensionable Posts	0	140,693,000	233,993,000
210300	Personnel Allowances - (Non-Discretionary)	3,400,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	9,565,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,685,094	2,685,000	2,600,000
220200	Utilities Supplies and Services	950,000	1,584,000	1,584,000
220300	Fuel, Oils ,Lubricants	14,911,000	10,150,000	8,235,000
220500	Military Supplies and Services	0	200,000	203,000
220800	Training - Domestic	1,660,000	0	0
221000	Travel - In - Country	7,799,000	6,700,000	4,100,000
221200	Communications & Information	1,116,074	1,900,000	1,900,000
221400	Hospitality Supplies and Services	429,000	1,400,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,849,138	3,750,000	5,241,000
290700	Contingencies Non-Emergency	4,495,500	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	400,000
411000	Rehabilitation and Other Civil Works	500,000	200,000	200,000
<b>Total of Subvote</b>		<b>52,359,806</b>	<b>185,102,000</b>	<b>274,096,000</b>
<b>Subvote 1008</b>	<b>DAS - KWIMBA</b>			
210100	Basic Salaries - Pensionable Posts	0	162,643,000	201,391,000
210300	Personnel Allowances - (Non-Discretionary)	5,500,000	2,261,000	1,250,000
210500	Personal Allowances - In-Kind	10,180,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	713,000	2,368,000	2,563,000
220200	Utilities Supplies and Services	518,497	990,000	1,344,000
220300	Fuel, Oils ,Lubricants	4,719,127	6,340,000	5,900,000
220500	Military Supplies and Services	200,000	1,160,000	1,000,000
220800	Training - Domestic	0	860,000	0
221000	Travel - In - Country	8,891,000	4,440,000	4,200,000
221200	Communications & Information	0	420,000	159,000
221400	Hospitality Supplies and Services	2,156,000	2,600,000	850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,591,376	6,000,000	7,100,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	650,000	200,000
290700	Contingencies Non-Emergency	807,000	1,220,000	1,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	100,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
410600	Acquisition Of Office and General Equipment	1,250,000	500,000	200,000
411000	Rehabilitation and Other Civil Works	900,000	600,000	250,000
<b>Total of Subvote</b>		<b>40,926,000</b>	<b>205,892,000</b>	<b>240,847,000</b>
<b>Subvote 1009</b>	<b>DAS -MAGU</b>			
210100	Basic Salaries - Pensionable Posts	0	218,758,000	270,698,000
210300	Personnel Allowances - (Non-Discretionary)	1,460,000	6,259,000	1,000,000
210500	Personal Allowances - In-Kind	11,320,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,446,000	2,200,000	1,400,000
220200	Utilities Supplies and Services	0	444,000	440,000
220300	Fuel, Oils ,Lubricants	9,892,000	6,300,000	8,940,000
220500	Military Supplies and Services	250,000	720,000	300,000
221000	Travel - In - Country	7,000,000	5,720,000	6,000,000
221200	Communications & Information	300,000	1,520,000	639,000
221400	Hospitality Supplies and Services	632,000	1,956,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,767,122	3,000,000	4,623,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,100,000	0
290700	Contingencies Non-Emergency	907,000	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	449,000	0
411000	Rehabilitation and Other Civil Works	200,000	301,000	200,000
<b>Total of Subvote</b>		<b>37,174,122</b>	<b>261,567,000</b>	<b>308,830,000</b>
<b>Subvote 1010</b>	<b>DAS-MISUNGWI</b>			
210100	Basic Salaries - Pensionable Posts	0	175,022,000	239,504,000
210300	Personnel Allowances - (Non-Discretionary)	3,972,000	4,512,000	1,952,000
210500	Personal Allowances - In-Kind	9,150,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	1,735,080	2,320,000	2,320,000
220200	Utilities Supplies and Services	1,034,000	1,320,000	1,320,000
220300	Fuel, Oils ,Lubricants	11,802,287	5,400,000	5,400,000
220500	Military Supplies and Services	270,000	600,000	600,000
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	6,871,000	5,120,000	4,200,000
221200	Communications & Information	0	1,260,000	1,260,000
221400	Hospitality Supplies and Services	1,550,000	2,500,000	1,850,000
227500	Other Supplies and Services	0	300,000	300,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	5,335,250	3,228,000
260500	Current Subsidies To Households and Unincorporate Business	0	241,750	242,000
290700	Contingencies Non-Emergency	999,450	0	1,060,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
411000	Rehabilitation and Other Civil Works	200,000	660,000	660,000
<b>Total of Subvote</b>		<b>37,933,817</b>	<b>217,831,000</b>	<b>277,636,000</b>
<b>Subvote 1011</b>	<b>DAS-ILEMELA</b>			
210100	Basic Salaries - Pensionable Posts	0	100,188,000	211,252,000
210300	Personnel Allowances - (Non-Discretionary)	1,603,190	3,740,000	2,200,000
210500	Personal Allowances - In-Kind	14,520,000	20,040,000	20,040,000
220100	Office And General Supplies And Services	2,593,450	1,352,000	2,167,000
220200	Utilities Supplies and Services	796,000	1,520,000	1,520,000
220300	Fuel, Oils ,Lubricants	9,408,320	3,460,000	2,500,000
220500	Military Supplies and Services	100,000	1,080,000	1,080,000
221000	Travel - In - Country	3,200,000	3,640,000	2,600,000
221200	Communications & Information	0	640,000	640,000
221400	Hospitality Supplies and Services	1,050,000	900,000	636,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,399,494	3,629,000	3,564,000
290700	Contingencies Non-Emergency	582,306	0	0
410500	Acquisition Of Household & Institutional Equipment	400,000	0	0
<b>Total of Subvote</b>		<b>35,652,760</b>	<b>140,189,000</b>	<b>248,199,000</b>
<b>Subvote 1012</b>	<b>DAS-UKEREWE</b>			
210100	Basic Salaries - Pensionable Posts	0	227,599,000	207,943,000
210200	Basic Salaries - Non-Pensionable	0	200,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,909,200	6,211,000	1,400,000
210500	Personal Allowances - In-Kind	9,405,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,382,000	3,180,000	1,916,000
220200	Utilities Supplies and Services	1,114,870	1,002,000	1,479,000
220300	Fuel, Oils ,Lubricants	8,447,650	4,125,000	11,500,000
220500	Military Supplies and Services	480,000	440,000	600,000
220600	Clothing, Bedding, Footwear And Services	0	600,000	200,000
221000	Travel - In - Country	9,750,000	6,830,000	3,720,000
221200	Communications & Information	20,060	1,769,000	84,000
221400	Hospitality Supplies and Services	1,777,500	1,460,000	480,000
227500	Other Supplies and Services	0	502,000	300,000
229900	Other Operating Expenses	0	500,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,998,520	3,770,000	3,731,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	360,000	1,090,000
260500	Current Subsidies To Households and Unincorporate Business	0	120,000	0
290700	Contingencies Non-Emergency	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	6,539,200	800,000	640,000
411000	Rehabilitation and Other Civil Works	750,000	400,000	800,000
<b>Total of Subvote</b>		<b>44,574,000</b>	<b>273,208,000</b>	<b>249,123,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,877,200	3,340,000	3,340,000
210500	Personal Allowances - In-Kind	0	400,000	400,000
220100	Office And General Supplies And Services	750,000	1,103,000	1,103,000
220300	Fuel, Oils ,Lubricants	500,000	800,000	800,000
221000	Travel - In - Country	1,700,000	4,240,000	4,240,000
221200	Communications & Information	0	431,000	431,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	216,000	231,000
290700	Contingencies Non-Emergency	485,000	0	0
411000	Rehabilitation and Other Civil Works	100,000	0	0
<b>Total of Subvote</b>		<b>5,412,200</b>	<b>10,530,000</b>	<b>10,545,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	39,060,000	41,280,000
210300	Personnel Allowances - (Non-Discretionary)	2,140,000	3,700,000	800,000
220100	Office And General Supplies And Services	713,000	4,200,000	3,075,000
220300	Fuel, Oils ,Lubricants	1,025,000	1,750,000	625,000
220800	Training - Domestic	90,000	4,800,000	4,357,000
221000	Travel - In - Country	2,670,000	8,180,000	7,000,000
221200	Communications & Information	0	12,045,000	4,850,000
221400	Hospitality Supplies and Services	29,000	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,932,000	350,000
410400	Acquisition of Specialized Equipment	0	659,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	96,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	4,100,000
<b>Total of Subvote</b>		<b>6,667,000</b>	<b>79,922,000</b>	<b>66,837,000</b>
<b>Total of Programme</b>		<b>2,943,390,163</b>	<b>2,966,475,000</b>	<b>3,041,279,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	166,257,903	112,596,000	118,680,000
210300	Personnel Allowances - (Non-Discretionary)	2,770,806	6,180,000	1,000,000



**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	7,525,000	14,080,000	13,080,000
220100	Office And General Supplies And Services	2,968,194	8,214,000	7,600,000
220300	Fuel, Oils ,Lubricants	6,900,000	6,535,000	4,775,000
221000	Travel - In - Country	29,340,000	24,928,000	21,128,000
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	2,602,000	3,012,000
229900	Other Operating Expenses	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,000	2,500,000	1,520,000
<b>Total of Subvote</b>		<b>215,881,903</b>	<b>178,635,000</b>	<b>178,795,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	229,750,352	300,780,000	247,591,000
210300	Personnel Allowances - (Non-Discretionary)	2,224,000	3,700,000	330,000
210500	Personal Allowances - In-Kind	2,835,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	1,021,000	5,150,000	4,750,000
220300	Fuel, Oils ,Lubricants	4,018,000	5,750,000	4,975,000
221000	Travel - In - Country	5,456,000	7,380,000	8,139,000
221200	Communications & Information	0	852,000	348,000
221300	Educational Material, Supplies and Services	0	1,036,000	0
221400	Hospitality Supplies and Services	550,000	3,002,000	2,452,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,274,000	750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	1,201,000
<b>Total of Subvote</b>		<b>245,854,352</b>	<b>337,404,000</b>	<b>283,616,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	136,700,771	116,316,000	109,641,000
210300	Personnel Allowances - (Non-Discretionary)	900,000	5,700,000	4,500,000
210500	Personal Allowances - In-Kind	5,345,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,767,500	3,490,000	3,490,000
220300	Fuel, Oils ,Lubricants	3,249,378	3,424,000	3,424,000
221000	Travel - In - Country	5,150,000	9,920,000	6,690,000
221200	Communications & Information	0	300,000	0
221300	Educational Material, Supplies and Services	0	830,000	845,000
221400	Hospitality Supplies and Services	0	2,668,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	628,000	628,000
<b>Total of Subvote</b>		<b>153,112,649</b>	<b>156,356,000</b>	<b>144,498,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	174,101,874	149,304,000	87,948,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220200	Utilities Supplies and Services	0	600,000	600,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	50,000	0	0
221000	Travel - In - Country	700,000	1,440,000	1,127,000
221400	Hospitality Supplies and Services	100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,012,000	1,012,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,220,000	1,220,000
<b>Total of Subvote</b>		<b>174,951,874</b>	<b>165,396,000</b>	<b>103,727,000</b>
<b>Subvote 2005</b>	<b>LOCAL GVT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	99,348,000	75,720,000
210300	Personnel Allowances - (Non-Discretionary)	21,000	420,000	420,000
210500	Personal Allowances - In-Kind	6,435,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	115,000	1,359,000	959,000
220300	Fuel, Oils ,Lubricants	2,945,909	3,275,000	2,625,000
221000	Travel - In - Country	5,424,000	6,900,000	6,600,000
221200	Communications & Information	0	706,000	0
221400	Hospitality Supplies and Services	500,000	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	370,000	1,800,000	2,071,000
<b>Total of Subvote</b>		<b>15,810,909</b>	<b>127,388,000</b>	<b>101,475,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	178,572,000	203,208,000
210300	Personnel Allowances - (Non-Discretionary)	0	590,000	590,000
210500	Personal Allowances - In-Kind	5,345,000	20,118,000	20,118,000
220100	Office And General Supplies And Services	205,222,900	151,892,000	212,628,000
220300	Fuel, Oils ,Lubricants	4,984,000	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	987,000	1,000,000	1,000,000
221000	Travel - In - Country	13,925,000	11,200,000	11,200,000
221200	Communications & Information	424,000	540,000	540,000
221300	Educational Material, Supplies and Services	146,463,000	141,143,000	193,773,000
221400	Hospitality Supplies and Services	815,300	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	244,600	800,000	1,432,000
260600	Current Subsidies Non-Profit Organizations	0	200,000	200,000
410400	Acquisition of Specialized Equipment	1,500,000	0	0
<b>Total of Subvote</b>		<b>379,910,800</b>	<b>509,655,000</b>	<b>648,289,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	34,200,000	22,800,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	0	0
210500	Personal Allowances - In-Kind	5,905,000	13,401,000	13,401,000
220100	Office And General Supplies And Services	0	171,000	650,000
220300	Fuel, Oils ,Lubricants	1,000,000	1,400,000	850,000

**Vote 81 RAS Mwanza**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	600,000	3,540,000	2,129,000
221200	Communications & Information	0	73,000	73,000
290700	Contingencies Non-Emergency	499,200	0	0
<b>Total of Subvote</b>		<b>9,504,200</b>	<b>52,785,000</b>	<b>39,903,000</b>
<b>Total of Programme</b>		<b>1,195,026,686</b>	<b>1,527,619,000</b>	<b>1,500,303,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

210100	Basic Salaries - Pensionable Posts	5,258,311,650	4,939,932,000	5,353,567,000
210200	Basic Salaries - Non-Pensionable	1,250,000	58,320,000	58,320,000
210300	Personnel Allowances - (Non-Discretionary)	80,347,870	253,520,000	279,920,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	1,000,000
210500	Personal Allowances - In-Kind	1,200,000	10,000,000	10,000,000
220100	Office And General Supplies And Services	0	7,800,000	7,800,000
220200	Utilities Supplies and Services	23,184,000	66,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	2,500,000
220400	Medical Supplies and Services	0	9,600,000	9,600,000
220800	Training - Domestic	0	4,500,000	4,500,000
221000	Travel - In - Country	4,520,000	6,900,000	3,900,000
221200	Communications & Information	600,000	5,040,000	5,040,000
221400	Hospitality Supplies and Services	1,000,000	22,800,000	22,800,000
229900	Other Operating Expenses	350,000	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,600,000	2,600,000
290700	Contingencies Non-Emergency	2,066,000	22,620,000	7,620,000
411000	Rehabilitation and Other Civil Works	905,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>5,373,734,520</b>	<b>5,432,532,000</b>	<b>5,845,567,000</b>
<b>Total of Programme</b>		<b>5,373,734,520</b>	<b>5,432,532,000</b>	<b>5,845,567,000</b>

**PROGRAMME 80 LOCAL AUTHORITIES**

**Subvote 8091 LOCAL GOVERNMENT AUTHORITIES**

271100	Current Grants to Other Levels of Government	243,045,120,551	247,851,907,000	278,506,279,000
<b>Total of Subvote</b>		<b>243,045,120,551</b>	<b>247,851,907,000</b>	<b>278,506,279,000</b>
<b>Total of Programme</b>		<b>243,045,120,551</b>	<b>247,851,907,000</b>	<b>278,506,279,000</b>

**Vote 81 RAS Mwanza**

<b>Item</b>	<b>Description</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>Actual Expenditure Shs.</b>	<b>Approved Estimates Shs.</b>	<b>Estimates Shs.</b>
<b>Total of Vote</b>		<u>252,557,271,920</u>	<u>257,778,533,000</u>	<u>288,893,428,000</u>
<b>Less Appropriation - in - AID</b>		<u>10,867,481,000</u>	<u>13,454,338,000</u>	<u>14,220,886,000</u>
<b>Net Total of Vote</b>		<u>241,689,790,920</u>	<u>244,324,195,000</u>	<u>274,672,542,000</u>

VOTE 82

RAS RUVUMA

## Vote 82 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Ruvuma**

*One hundred seventy-three billion nine hundred three million eight hundred thirteen thousand*

(Shs. 173,903,813,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	849,222,999	564,113,000	556,452,000
210300	Personnel Allowances - (Non-Discretionary)	60,260,000	41,980,000	45,980,000
210400	Personnel Allowances - (Discretionary)- Optional	1,925,000	0	500,000
210500	Personal Allowances - In-Kind	45,731,665	56,030,000	34,100,000
220100	Office And General Supplies And Services	23,764,574	7,969,200	8,479,200
220200	Utilities Supplies and Services	10,000,008	12,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	21,508,329	10,350,000	12,270,000
220400	Medical Supplies and Services	6,000,000	8,400,000	7,200,000
220600	Clothing, Bedding, Footwear And Services	200,000	0	0
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	15,740,167	3,500,000	4,000,000
220900	Training - Foreign	21,000,000	2,000,000	0
221000	Travel - In - Country	34,654,161	30,242,800	36,120,000
221100	Travel Out of Country	46,000,000	0	37,000,000
221200	Communications & Information	8,784,472	11,100,000	11,100,000
221300	Educational Material, Supplies and Services	79,002	700,000	700,000
221400	Hospitality Supplies and Services	6,820,000	4,900,000	17,640,000
221600	Printing, Advertizing And Information Supplies And Services	500,000	700,000	1,177,800
229900	Other Operating Expenses	17,700,998	32,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	5,126,000	10,500,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,823,000	31,800,000	27,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	430,000	1,500,000	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	1,000,000
290700	Contingencies Non-Emergency	4,591,000	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,700,000	1,700,000
411000	Rehabilitation and Other Civil Works	0	3,000,000	1,000,000
<b>Total of Subvote</b>		<b>1,200,861,375</b>	<b>847,485,000</b>	<b>872,219,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	137,366,000	148,140,000	133,980,000
210300	Personnel Allowances - (Non-Discretionary)	16,548,000	10,900,000	7,846,000
210500	Personal Allowances - In-Kind	4,050,800	7,680,000	13,180,000
220100	Office And General Supplies And Services	299,500	6,035,000	3,614,000
220200	Utilities Supplies and Services	2,860,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	840,000	3,160,000	1,140,000
220800	Training - Domestic	0	1,850,000	1,950,000
221000	Travel - In - Country	4,766,790	6,900,000	5,400,000
221200	Communications & Information	0	320,000	500,000
221400	Hospitality Supplies and Services	0	300,000	1,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	120,000	100,000
229900	Other Operating Expenses	0	500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	220,000	0
290700	Contingencies Non-Emergency	0	790,000	500,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	3,750,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
<b>Total of Subvote</b>		<b>166,731,090</b>	<b>192,875,000</b>	<b>175,210,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	66,426,000	59,460,000	65,850,000
210300	Personnel Allowances - (Non-Discretionary)	7,170,000	11,460,000	10,760,000
210500	Personal Allowances - In-Kind	2,280,000	2,460,000	5,880,000
220100	Office And General Supplies And Services	0	0	500,000
220200	Utilities Supplies and Services	2,460,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	0	480,000
221000	Travel - In - Country	784,000	7,320,000	2,700,000
221400	Hospitality Supplies and Services	0	300,000	600,000
<b>Total of Subvote</b>		<b>79,120,000</b>	<b>83,460,000</b>	<b>86,770,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,608,000	31,320,000	38,640,000
210300	Personnel Allowances - (Non-Discretionary)	8,031,200	9,060,000	5,720,000
210500	Personal Allowances - In-Kind	500,000	1,000,000	300,000
220100	Office And General Supplies And Services	2,831,260	6,950,000	2,680,000
220300	Fuel, Oils ,Lubricants	1,015,500	1,500,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	50,000	1,000,000
220800	Training - Domestic	137,000	1,600,000	4,000,000
221000	Travel - In - Country	3,237,000	7,600,000	12,840,000
221100	Travel Out of Country	0	1,000,000	200,000
221200	Communications & Information	0	1,498,000	2,000,000
221400	Hospitality Supplies and Services	0	1,900,000	1,340,000

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,500,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,706,000	1,460,000	1,224,000
290700	Contingencies Non-Emergency	0	1,386,000	0
410600	Acquisition Of Office and General Equipment	0	2,250,000	2,500,000
<b>Total of Subvote</b>		<b>43,065,960</b>	<b>74,074,000</b>	<b>77,444,000</b>
<b>Subvote 1005</b>	<b>DAS - SONGEA</b>			
210100	Basic Salaries - Pensionable Posts	221,347,000	242,241,000	246,885,600
210200	Basic Salaries - Non-Pensionable	400,000	0	960,000
210300	Personnel Allowances - (Non-Discretionary)	11,254,000	13,300,000	13,707,000
210500	Personal Allowances - In-Kind	8,675,192	9,780,000	9,540,000
220100	Office And General Supplies And Services	234,410	2,740,000	3,300,000
220200	Utilities Supplies and Services	6,325,000	8,460,000	7,860,000
220300	Fuel, Oils ,Lubricants	7,111,700	6,810,000	5,600,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	135,000
221000	Travel - In - Country	9,080,000	6,900,000	7,680,000
221100	Travel Out of Country	0	100,000	300,000
221200	Communications & Information	1,559,000	2,240,000	1,440,000
221400	Hospitality Supplies and Services	300,000	300,000	1,100,000
229900	Other Operating Expenses	0	500,000	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,541,060	11,360,000	6,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	75,700	0	0
290700	Contingencies Non-Emergency	0	0	1,000,000
<b>Total of Subvote</b>		<b>268,903,062</b>	<b>304,931,000</b>	<b>307,607,600</b>
<b>Subvote 1006</b>	<b>DAS- TUNDURU</b>			
210100	Basic Salaries - Pensionable Posts	270,817,000	211,222,000	213,746,400
210200	Basic Salaries - Non-Pensionable	0	0	360,000
210300	Personnel Allowances - (Non-Discretionary)	3,288,000	6,500,000	5,100,000
210500	Personal Allowances - In-Kind	4,352,000	7,380,000	15,040,000
220100	Office And General Supplies And Services	1,211,590	2,400,000	2,700,000
220200	Utilities Supplies and Services	6,475,000	7,860,000	3,600,000
220300	Fuel, Oils ,Lubricants	7,263,000	5,600,000	5,000,000
220400	Medical Supplies and Services	0	600,000	0
221000	Travel - In - Country	10,105,000	10,520,000	9,160,000
221200	Communications & Information	300,000	1,320,000	1,320,000
221400	Hospitality Supplies and Services	830,000	1,800,000	1,800,000
229900	Other Operating Expenses	0	1,000,000	2,000,000



**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230200	Routine Maintenance And Repair Of Buildings	100,000	360,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,559,000	9,152,000	7,152,300
290700	Contingencies Non-Emergency	0	1,000,000	517,700
<b>Total of Subvote</b>		<b>309,300,590</b>	<b>266,714,000</b>	<b>267,496,400</b>
<b>Subvote 1007</b>	<b>DAS- MBINGA</b>			
210100	Basic Salaries - Pensionable Posts	218,794,000	234,055,000	239,035,000
210300	Personnel Allowances - (Non-Discretionary)	12,845,000	6,960,000	8,550,000
210500	Personal Allowances - In-Kind	6,726,300	9,964,000	22,212,000
220100	Office And General Supplies And Services	300,200	1,254,000	2,557,400
220200	Utilities Supplies and Services	5,810,000	7,180,000	840,000
220300	Fuel, Oils ,Lubricants	7,034,751	9,540,000	4,240,000
220400	Medical Supplies and Services	0	200,000	0
221000	Travel - In - Country	11,480,000	15,720,000	10,160,000
221200	Communications & Information	0	100,000	410,000
221400	Hospitality Supplies and Services	200,000	600,000	400,000
229900	Other Operating Expenses	0	496,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	1,325,200	1,524,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,925,600
290700	Contingencies Non-Emergency	0	0	1,000,000
<b>Total of Subvote</b>		<b>264,515,451</b>	<b>289,593,000</b>	<b>292,830,000</b>
<b>Subvote 1008</b>	<b>DAS - NAMTUMBO</b>			
210100	Basic Salaries - Pensionable Posts	166,159,000	133,800,000	162,036,000
210300	Personnel Allowances - (Non-Discretionary)	5,834,500	13,190,000	6,972,000
210500	Personal Allowances - In-Kind	4,991,354	7,980,000	20,040,000
220100	Office And General Supplies And Services	2,301,000	2,520,000	2,319,000
220200	Utilities Supplies and Services	3,830,000	9,060,000	1,920,000
220300	Fuel, Oils ,Lubricants	6,925,244	6,200,000	3,400,000
220600	Clothing, Bedding, Footwear And Services	100,000	500,000	250,000
221000	Travel - In - Country	9,740,000	5,040,000	7,040,000
221200	Communications & Information	0	120,000	1,920,000
221400	Hospitality Supplies and Services	0	600,000	900,000
229900	Other Operating Expenses	0	1,662,000	2,240,000
230200	Routine Maintenance And Repair Of Buildings	3,309,600	3,600,000	960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,403,673	5,000,000	3,770,000
290700	Contingencies Non-Emergency	0	0	2,000,000
<b>Total of Subvote</b>		<b>208,594,371</b>	<b>189,272,000</b>	<b>215,767,000</b>
<b>Subvote 1009</b>	<b>DAS - NYASA</b>			
210100	Basic Salaries - Pensionable Posts	141,379,000	139,812,000	183,156,000
210200	Basic Salaries - Non-Pensionable	516,800	1,080,000	1,080,000

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	8,568,600	5,700,000	9,990,000
210500	Personal Allowances - In-Kind	4,274,000	4,320,000	6,180,000
220100	Office And General Supplies And Services	220,000	1,055,000	1,055,000
220200	Utilities Supplies and Services	2,950,000	3,840,000	7,560,000
220300	Fuel, Oils ,Lubricants	5,408,000	12,692,000	8,666,000
220600	Clothing,Bedding, Footwear And Services	0	70,000	10,000
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	12,050,000	10,900,000	7,789,000
221200	Communications & Information	0	60,000	120,000
221400	Hospitality Supplies and Services	300,000	500,000	1,100,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,053,100	11,800,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	400,000
290700	Contingencies Non-Emergency	0	2,275,000	1,000,000
<b>Total of Subvote</b>		<b>191,719,500</b>	<b>195,304,000</b>	<b>236,906,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	15,129,000	11,400,000	70,860,000
210300	Personnel Allowances - (Non-Discretionary)	840,000	6,390,000	2,940,000
210500	Personal Allowances - In-Kind	73,000	320,000	320,000
220100	Office And General Supplies And Services	0	1,490,000	1,480,000
220300	Fuel, Oils ,Lubricants	0	100,000	1,600,000
221000	Travel - In - Country	800,000	2,300,000	2,300,000
221400	Hospitality Supplies and Services	0	900,000	900,000
290700	Contingencies Non-Emergency	0	500,000	500,000
<b>Total of Subvote</b>		<b>16,842,000</b>	<b>23,400,000</b>	<b>80,900,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,243,000	26,460,000	47,220,000
210300	Personnel Allowances - (Non-Discretionary)	3,249,000	5,547,500	1,440,000
210500	Personal Allowances - In-Kind	220,000	600,000	1,400,000
220100	Office And General Supplies And Services	0	440,000	300,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,500,000
220800	Training - Domestic	0	300,000	0
221000	Travel - In - Country	2,092,000	4,000,000	4,600,000
221200	Communications & Information	831,000	11,812,500	5,960,000
221400	Hospitality Supplies and Services	0	300,000	300,000
229900	Other Operating Expenses	0	0	792,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,040,000
290700	Contingencies Non-Emergency	0	0	500,000

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410400	Acquisition of Specialized Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	0	1,487,000
<b>Total of Subvote</b>		<b>31,635,000</b>	<b>50,460,000</b>	<b>68,839,000</b>
<b>Total of Programme</b>		<b>2,781,288,398</b>	<b>2,517,568,000</b>	<b>2,681,989,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	91,949,000	96,540,000	90,270,000
210300	Personnel Allowances - (Non-Discretionary)	4,300,000	2,160,000	5,360,000
210500	Personal Allowances - In-Kind	10,830,000	10,100,000	12,760,000
220100	Office And General Supplies And Services	1,390,000	7,800,000	9,030,000
220200	Utilities Supplies and Services	2,860,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	6,741,800	10,500,000	6,750,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	1,300,000	1,500,000
221000	Travel - In - Country	19,967,210	26,640,000	22,460,000
221200	Communications & Information	0	2,760,000	0
221400	Hospitality Supplies and Services	0	300,000	800,000
229900	Other Operating Expenses	0	1,500,000	81,820
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,850,000	3,155,980
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
290700	Contingencies Non-Emergency	0	1,888,000	2,041,200
410600	Acquisition Of Office and General Equipment	-19,480,000	2,300,000	1,500,000
<b>Total of Subvote</b>		<b>118,558,010</b>	<b>168,758,000</b>	<b>159,829,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	216,661,000	238,080,000	220,038,000
210300	Personnel Allowances - (Non-Discretionary)	13,110,000	15,530,000	16,690,000
210500	Personal Allowances - In-Kind	3,000,000	13,980,000	13,080,000
220100	Office And General Supplies And Services	0	3,012,000	1,291,636
220300	Fuel, Oils ,Lubricants	3,545,000	4,050,000	4,050,000
221000	Travel - In - Country	17,000,000	14,800,000	9,500,000
221200	Communications & Information	0	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	1,200,000	2,100,000
229900	Other Operating Expenses	0	168,000	153,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	3,404,000	3,403,564
290700	Contingencies Non-Emergency	0	1,000,000	920,000
410600	Acquisition Of Office and General Equipment	0	0	1,320,000
<b>Total of Subvote</b>		<b>256,116,000</b>	<b>297,224,000</b>	<b>274,547,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	110,562,000	182,640,000	130,290,000
210300	Personnel Allowances - (Non-Discretionary)	4,700,000	7,598,000	11,170,000
210500	Personal Allowances - In-Kind	8,720,000	9,960,000	13,080,000
220100	Office And General Supplies And Services	900,000	5,980,000	3,579,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	785,000	3,312,000	1,600,000
220700	Rental Expenses	430,000	0	570,000
220800	Training - Domestic	92,000	0	500,000
221000	Travel - In - Country	7,065,000	24,280,000	18,340,000
221400	Hospitality Supplies and Services	1,263,000	3,200,000	1,800,000
229900	Other Operating Expenses	0	750,000	1,000,000
290700	Contingencies Non-Emergency	0	0	2,000,000
<b>Total of Subvote</b>		<b>134,517,000</b>	<b>240,840,000</b>	<b>183,929,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	99,291,000	102,840,000	54,840,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	6,250,000	3,960,000
210500	Personal Allowances - In-Kind	2,710,000	5,780,000	6,080,000
220100	Office And General Supplies And Services	0	2,630,000	80,000
220200	Utilities Supplies and Services	2,460,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,000,000	4,380,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	0	240,000	240,000
221000	Travel - In - Country	0	13,030,000	16,350,000
221400	Hospitality Supplies and Services	0	2,220,000	4,280,000
229900	Other Operating Expenses	0	440,000	216,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	250,000
290700	Contingencies Non-Emergency	0	700,000	200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,210,000	1,210,000
410600	Acquisition Of Office and General Equipment	0	0	400,000
<b>Total of Subvote</b>		<b>108,461,000</b>	<b>142,840,000</b>	<b>91,706,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	61,664,000	63,199,000	78,630,000
210300	Personnel Allowances - (Non-Discretionary)	2,900,000	7,100,000	7,890,000
210500	Personal Allowances - In-Kind	2,395,000	2,760,000	5,880,000
220100	Office And General Supplies And Services	400,900	2,362,000	2,300,000
220200	Utilities Supplies and Services	2,830,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,200,000	8,678,000	5,470,000
220800	Training - Domestic	184,000	0	800,000
221000	Travel - In - Country	7,600,000	10,280,000	8,160,000
221400	Hospitality Supplies and Services	0	1,500,000	1,500,000
229900	Other Operating Expenses	0	0	1,000,000

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	1,865,000
290700	Contingencies Non-Emergency	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>79,173,900</b>	<b>103,199,000</b>	<b>114,495,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	137,203,000	150,504,000	217,500,000
210300	Personnel Allowances - (Non-Discretionary)	5,850,000	8,350,000	10,550,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	0	0
210500	Personal Allowances - In-Kind	4,960,000	2,960,000	2,890,000
220100	Office And General Supplies And Services	70,074,906	72,346,000	128,994,000
220200	Utilities Supplies and Services	1,820,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	2,288,000	2,082,000	640,000
220800	Training - Domestic	0	210,000	700,000
221000	Travel - In - Country	7,892,000	12,890,000	7,160,000
221100	Travel Out of Country	0	150,000	90,000
221200	Communications & Information	0	370,000	270,000
221300	Educational Material, Supplies and Services	79,990,010	85,680,000	163,875,000
221400	Hospitality Supplies and Services	0	470,000	940,000
229900	Other Operating Expenses	0	1,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,234,000	1,500,000
290700	Contingencies Non-Emergency	0	5,500,000	5,636,000
410600	Acquisition Of Office and General Equipment	0	150,000	80,000
<b>Total of Subvote</b>		<b>310,677,916</b>	<b>347,716,000</b>	<b>543,945,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	42,304,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,870,000	3,000,000	2,391,000
210500	Personal Allowances - In-Kind	2,630,000	2,760,000	2,760,000
220100	Office And General Supplies And Services	0	1,400,000	1,400,000
220200	Utilities Supplies and Services	2,860,000	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	294,000	2,100,000	2,238,000
220800	Training - Domestic	0	1,365,000	1,000,000
221000	Travel - In - Country	2,092,000	3,000,000	5,200,000
221200	Communications & Information	0	360,000	360,000
221300	Educational Material, Supplies and Services	0	340,000	0
221400	Hospitality Supplies and Services	0	300,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	150,000
290700	Contingencies Non-Emergency	0	1,455,000	0
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,320,000
<b>Total of Subvote</b>		<b>52,050,000</b>	<b>24,000,000</b>	<b>20,839,000</b>

**Vote 82 RAS Ruvuma**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Programme</b>		<b>1,059,553,825</b>	<b>1,324,577,000</b>	<b>1,389,290,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote</b>	<b>3001</b>	<b>REGIONAL HOSPITAL</b>		
210100	Basic Salaries - Pensionable Posts	6,072,164,600	6,453,648,000	6,316,014,000
210300	Personnel Allowances - (Non-Discretionary)	106,832,080	325,120,000	251,220,004
220100	Office And General Supplies And Services	2,000,000	1,700,000	1,700,000
220200	Utilities Supplies and Services	28,138,000	84,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	1,100,000	5,200,000	9,000,000
220400	Medical Supplies and Services	353,000	4,200,000	3,983,264
220600	Clothing,Bedding, Footwear And Services	0	55,000	95,000
220700	Rental Expenses	0	5,100,000	5,100,000
220800	Training - Domestic	3,000,000	10,450,000	6,450,000
221000	Travel - In - Country	1,651,000	4,180,000	4,180,000
221200	Communications & Information	0	1,920,000	1,920,000
221400	Hospitality Supplies and Services	150,000	3,895,000	3,895,000
227500	Other Supplies and Services	11,853,000	14,000,000	14,000,000
229900	Other Operating Expenses	17,200,000	19,280,000	19,268,732
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	3,500,000
290700	Contingencies Non-Emergency	0	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>6,244,441,680</b>	<b>6,946,248,000</b>	<b>6,729,326,000</b>
<b>Subvote</b>	<b>3002</b>	<b>PREVENTIVE SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	54,831,000	56,904,000	70,200,000
<b>Total of Subvote</b>		<b>54,831,000</b>	<b>56,904,000</b>	<b>70,200,000</b>
<b>Total of Programme</b>		<b>6,299,272,680</b>	<b>7,003,152,000</b>	<b>6,799,526,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	141,203,869,395	153,599,247,000	163,033,008,000
<b>Total of Subvote</b>		<b>141,203,869,395</b>	<b>153,599,247,000</b>	<b>163,033,008,000</b>
<b>Total of Programme</b>		<b>141,203,869,395</b>	<b>153,599,247,000</b>	<b>163,033,008,000</b>
<b>Total of Vote</b>		<b>151,343,984,298</b>	<b>164,444,544,000</b>	<b>173,903,813,000</b>
<b>Less Appropriation - in - AID</b>		<b>3,761,042,000</b>	<b>8,696,734,000</b>	<b>9,679,089,000</b>
<b>Net Total of Vote</b>		<b>147,582,942,298</b>	<b>155,747,810,000</b>	<b>164,224,724,000</b>

VOTE 83

RAS SHINYANGA

## Vote 83 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Shinyanga**

*One hundred forty-one billion nine hundred seventy-three million four hundred twenty-five thousand*

(Shs. 141,973,425,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,385,863,371	1,441,526,000	896,409,000
210200	Basic Salaries - Non-Pensionable	11,998,000	17,886,000	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	31,084,000	10,647,000	10,647,000
210500	Personal Allowances - In-Kind	17,820,000	15,660,000	22,560,000
220100	Office And General Supplies And Services	3,246,800	6,400,000	6,400,000
220200	Utilities Supplies and Services	23,854,240	22,400,000	22,380,000
220300	Fuel, Oils ,Lubricants	25,303,280	20,382,000	47,382,000
220400	Medical Supplies and Services	0	2,274,000	2,160,000
220500	Military Supplies and Services	9,000,000	6,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	0	2,400,000
220800	Training - Domestic	14,239,467	5,530,000	12,030,000
221000	Travel - In - Country	28,012,000	28,300,000	64,700,000
221200	Communications & Information	9,494,448	9,600,000	9,600,000
221300	Educational Material, Supplies and Services	0	281,000	281,000
221400	Hospitality Supplies and Services	4,704,200	5,800,000	5,400,000
229900	Other Operating Expenses	0	3,000,000	911,000
230200	Routine Maintenance And Repair Of Buildings	195,000	6,300,000	4,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,814,000	27,288,000	31,488,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	1,942,000	1,962,000
410600	Acquisition Of Office and General Equipment	0	702,000	702,000
<b>Total of Subvote</b>		<b>1,572,128,805</b>	<b>1,632,718,000</b>	<b>1,160,213,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	0	0	164,352,000
210300	Personnel Allowances - (Non-Discretionary)	1,794,000	17,265,000	35,315,000
210400	Personnel Allowances - (Discretionary)- Optional	240,000	0	0
210500	Personal Allowances - In-Kind	9,385,000	5,880,000	5,880,000
220100	Office And General Supplies And Services	6,690,900	8,610,000	8,640,000
220300	Fuel, Oils ,Lubricants	3,400,000	800,000	800,000
220800	Training - Domestic	0	480,000	480,000
221000	Travel - In - Country	3,711,000	11,067,000	11,037,000



**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	1,568,550	0	0
229900	Other Operating Expenses	0	10,650,000	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	1,400,000
410600	Acquisition Of Office and General Equipment	1,300,000	3,800,000	3,800,000
<b>Total of Subvote</b>		<b>28,089,450</b>	<b>59,952,000</b>	<b>247,354,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	8,520,000	64,320,000
210300	Personnel Allowances - (Non-Discretionary)	700,000	9,080,000	9,080,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
220100	Office And General Supplies And Services	4,900,000	200,000	200,000
220300	Fuel, Oils ,Lubricants	0	521,400	520,000
220800	Training - Domestic	0	600,600	602,000
220900	Training - Foreign	11,795,000	0	0
221000	Travel - In - Country	1,315,000	4,293,000	4,293,000
221300	Educational Material, Supplies and Services	0	337,000	337,000
221400	Hospitality Supplies and Services	1,450,000	0	0
271100	Current Grants to Other Levels of Government	182,000	0	0
<b>Total of Subvote</b>		<b>20,342,000</b>	<b>29,432,000</b>	<b>85,232,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	15,924,000
210300	Personnel Allowances - (Non-Discretionary)	170,000	4,050,000	4,110,000
220100	Office And General Supplies And Services	680,000	1,400,000	1,400,000
220300	Fuel, Oils ,Lubricants	4,407,500	0	0
220800	Training - Domestic	0	2,261,000	2,201,000
221000	Travel - In - Country	2,227,735	3,670,000	3,670,000
221400	Hospitality Supplies and Services	71,000	0	0
<b>Total of Subvote</b>		<b>7,556,235</b>	<b>11,381,000</b>	<b>27,305,000</b>
<b>Subvote 1005</b>	<b>DAS - SHINYANGA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	246,686,000
210200	Basic Salaries - Non-Pensionable	0	960,000	960,000
210300	Personnel Allowances - (Non-Discretionary)	1,206,000	5,910,000	5,910,000
210500	Personal Allowances - In-Kind	1,740,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	6,259,310	1,370,000	1,370,000
220200	Utilities Supplies and Services	3,777,890	2,601,000	2,601,000
220300	Fuel, Oils ,Lubricants	4,635,670	8,156,000	12,216,000
220400	Medical Supplies and Services	1,077,205	600,000	600,000
220500	Military Supplies and Services	0	1,956,000	1,956,000
220600	Clothing, Bedding, Footwear And Services	1,304,075	0	0
220800	Training - Domestic	0	960,000	960,000
221000	Travel - In - Country	4,725,993	7,125,000	16,000,000

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	720,000	1,460,000	525,000
221400	Hospitality Supplies and Services	4,099,767	0	0
229900	Other Operating Expenses	750,000	850,000	850,000
230200	Routine Maintenance And Repair Of Buildings	970,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,687,922	6,702,000	18,702,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,702,242	500,000	500,000
410600	Acquisition Of Office and General Equipment	1,375,000	0	0
<b>Total of Subvote</b>		<b>37,031,074</b>	<b>52,590,000</b>	<b>323,276,000</b>
<b>Subvote 1008</b>	<b>DAS - KAHAMA</b>			
210100	Basic Salaries - Pensionable Posts	100,000	0	208,360,000
210200	Basic Salaries - Non-Pensionable	0	2,796,000	2,796,000
210300	Personnel Allowances - (Non-Discretionary)	3,121,110	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	0	12,840,000	12,840,000
220100	Office And General Supplies And Services	5,549,000	3,372,000	3,372,000
220200	Utilities Supplies and Services	1,943,370	4,192,000	4,192,000
220300	Fuel, Oils ,Lubricants	283,100	6,969,000	13,969,000
220400	Medical Supplies and Services	280,000	417,000	417,000
220500	Military Supplies and Services	0	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	3,238,000	245,000	245,000
220800	Training - Domestic	0	163,000	163,000
221000	Travel - In - Country	5,974,350	8,110,000	16,110,000
221200	Communications & Information	300,000	2,840,000	2,840,000
221400	Hospitality Supplies and Services	381,000	0	0
229900	Other Operating Expenses	403,760	0	0
230200	Routine Maintenance And Repair Of Buildings	2,170,000	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,366,864	4,382,000	16,382,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,594,955	995,000	995,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	5,772,880	0	0
410600	Acquisition Of Office and General Equipment	900,000	0	0
<b>Total of Subvote</b>		<b>41,378,389</b>	<b>54,021,000</b>	<b>289,381,000</b>
<b>Subvote 1011</b>	<b>DAS - KISHAPU</b>			
210100	Basic Salaries - Pensionable Posts	0	0	159,048,000
210300	Personnel Allowances - (Non-Discretionary)	9,088,387	3,671,000	3,671,000
210500	Personal Allowances - In-Kind	1,560,000	13,200,000	13,200,000
220100	Office And General Supplies And Services	3,435,864	4,040,000	4,040,000
220200	Utilities Supplies and Services	591,800	840,000	840,000
220300	Fuel, Oils ,Lubricants	2,686,000	6,476,000	10,476,000

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220400	Medical Supplies and Services	0	600,000	600,000
220500	Military Supplies and Services	1,455,000	2,820,000	2,820,000
220600	Clothing, Bedding, Footwear And Services	600,000	360,000	360,000
220800	Training - Domestic	0	941,000	941,000
221000	Travel - In - Country	5,061,690	7,040,000	15,040,000
221200	Communications & Information	114,600	258,000	258,000
221400	Hospitality Supplies and Services	1,070,840	0	0
229900	Other Operating Expenses	800,000	1,580,000	1,580,000
230200	Routine Maintenance And Repair Of Buildings	180,000	700,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	439,500	6,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	734,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	434,000	434,000
260500	Current Subsidies To Households and Unincorporate Business	0	402,000	402,000
410500	Acquisition Of Household & Institutional Equipment	10,205,304	809,000	809,000
410600	Acquisition Of Office and General Equipment	320,000	0	0
<b>Total of Subvote</b>		<b>38,342,985</b>	<b>50,171,000</b>	<b>233,219,000</b>
<b>Subvote 1014</b>	<b>LEGAL SECTOR UNIT</b>			
210100	Basic Salaries - Pensionable Posts	110,359	0	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	3,900,000	2,160,000	2,160,000
220100	Office And General Supplies And Services	0	1,316,000	616,000
220300	Fuel, Oils ,Lubricants	15,647	840,000	440,000
220800	Training - Domestic	0	384,000	400,000
221000	Travel - In - Country	0	5,028,000	5,600,000
221200	Communications & Information	0	0	400,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,644,000	1,756,000
<b>Total of Subvote</b>		<b>4,026,006</b>	<b>11,372,000</b>	<b>22,772,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,000	0	4,812,000
210300	Personnel Allowances - (Non-Discretionary)	3,730,000	1,603,000	1,603,000
220100	Office And General Supplies And Services	0	1,180,000	1,180,000
220300	Fuel, Oils ,Lubricants	1,360,000	1,380,000	1,380,000
220800	Training - Domestic	0	6,800,000	0
221000	Travel - In - Country	470,600	5,300,000	9,984,000
221200	Communications & Information	1,100,000	6,184,000	600,000
410600	Acquisition Of Office and General Equipment	5,438,750	200,000	1,400,000
<b>Total of Subvote</b>		<b>12,144,350</b>	<b>22,647,000</b>	<b>20,959,000</b>

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Programme</b>		<b>1,761,039,294</b>	<b>1,924,284,000</b>	<b>2,409,711,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>		
210100	Basic Salaries - Pensionable Posts	132,220,000	171,840,000	108,036,000
210200	Basic Salaries - Non-Pensionable	4,985,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	14,726,685	5,800,000	4,200,000
210400	Personnel Allowances - (Discretionary)- Optional	640,000	0	0
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
220100	Office And General Supplies And Services	650,000	2,780,000	2,780,000
220300	Fuel, Oils ,Lubricants	2,550,000	5,040,000	5,040,000
220600	Clothing, Bedding, Footwear And Services	980,000	0	0
220800	Training - Domestic	0	451,000	451,000
220900	Training - Foreign	800,000	0	0
221000	Travel - In - Country	400,000	15,360,000	16,960,000
221200	Communications & Information	0	1,440,000	1,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,450,000	4,450,000
271100	Current Grants to Other Levels of Government	10,785,000	0	0
410600	Acquisition Of Office and General Equipment	388,125	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>169,124,810</b>	<b>216,041,000</b>	<b>152,237,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	6,000,000	154,988,000	157,860,000
210300	Personnel Allowances - (Non-Discretionary)	2,032,000	8,830,000	8,830,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
210600	Employer Actual Contributions To Social Scheme	377,000	0	0
220100	Office And General Supplies And Services	2,185,000	1,480,000	1,480,000
220300	Fuel, Oils ,Lubricants	975,000	2,744,000	2,744,000
221000	Travel - In - Country	8,324,000	8,669,000	8,669,000
221200	Communications & Information	2,750,000	2,600,000	2,592,000
221300	Educational Material, Supplies and Services	900,000	0	0
221400	Hospitality Supplies and Services	814,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,080,000	5,088,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,244,000	600,000	600,000
271100	Current Grants to Other Levels of Government	4,400,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,130,000	0	0
<b>Total of Subvote</b>		<b>31,131,000</b>	<b>190,871,000</b>	<b>193,743,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>		
210100	Basic Salaries - Pensionable Posts	1,100,000	90,900,000	137,460,000
210300	Personnel Allowances - (Non-Discretionary)	4,536,611	7,253,000	7,477,000

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210400	Personnel Allowances - (Discretionary)- Optional	255,000	0	0
210500	Personal Allowances - In-Kind	0	5,880,000	4,620,000
220100	Office And General Supplies And Services	6,456,635	2,224,000	2,820,000
220300	Fuel, Oils ,Lubricants	3,160,000	2,800,000	1,040,000
220600	Clothing,Bedding, Footwear And Services	3,700,000	0	0
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	4,386,919	5,560,000	7,960,000
221200	Communications & Information	2,884,000	1,400,000	1,400,000
221400	Hospitality Supplies and Services	800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,838,000	2,838,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
271100	Current Grants to Other Levels of Government	460,000	0	0
<b>Total of Subvote</b>		<b>27,739,166</b>	<b>119,655,000</b>	<b>166,215,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	160,392,000	135,240,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,752,000	3,052,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
220100	Office And General Supplies And Services	30,000	2,530,000	2,230,000
220300	Fuel, Oils ,Lubricants	1,990,000	2,640,000	2,640,000
220700	Rental Expenses	0	316,000	316,000
221000	Travel - In - Country	5,885,000	6,062,000	6,062,000
221300	Educational Material, Supplies and Services	788,600	0	0
221400	Hospitality Supplies and Services	81,000	0	0
271100	Current Grants to Other Levels of Government	839,000	0	0
<b>Total of Subvote</b>		<b>9,613,600</b>	<b>180,572,000</b>	<b>155,420,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	28,440,000	29,220,000
210300	Personnel Allowances - (Non-Discretionary)	485,000	8,678,000	9,278,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000
220100	Office And General Supplies And Services	4,140,000	983,000	983,000
220300	Fuel, Oils ,Lubricants	5,593,394	1,070,000	1,070,000
221000	Travel - In - Country	3,573,000	4,600,000	4,600,000
221200	Communications & Information	0	1,280,000	1,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,804,000	1,804,000
<b>Total of Subvote</b>		<b>13,791,394</b>	<b>52,735,000</b>	<b>54,115,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	60,348,000	25,092,000	100,932,000
210300	Personnel Allowances - (Non-Discretionary)	504,000	10,075,000	9,805,000
210500	Personal Allowances - In-Kind	0	5,880,000	5,880,000

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	688,000	1,116,000	1,386,000
220300	Fuel, Oils ,Lubricants	872,000	4,020,000	4,420,000
220800	Training - Domestic	600,000	500,000	0
221000	Travel - In - Country	302,173,000	10,150,000	9,750,000
221200	Communications & Information	9,000,000	1,026,000	1,026,000
221300	Educational Material, Supplies and Services	0	349,560,000	263,468,000
221400	Hospitality Supplies and Services	1,300,000	0	0
221500	Agricultural And Livestock Supplies & Services	0	82,000	82,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	972,000	2,000,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	236,078	0	0
410600	Acquisition Of Office and General Equipment	800,000	0	0
<b>Total of Subvote</b>		<b>377,493,078</b>	<b>409,501,000</b>	<b>399,249,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	34,200,000	34,200,000
210300	Personnel Allowances - (Non-Discretionary)	4,760,000	2,819,000	2,219,000
210500	Personal Allowances - In-Kind	2,207,340	5,880,000	5,880,000
220100	Office And General Supplies And Services	1,800,000	780,000	1,170,000
220300	Fuel, Oils ,Lubricants	800,000	1,130,000	1,130,000
221000	Travel - In - Country	2,640,000	2,100,000	2,550,000
221200	Communications & Information	460,000	1,440,000	1,200,000
221400	Hospitality Supplies and Services	0	0	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,468,854	600,000	0
<b>Total of Subvote</b>		<b>14,136,194</b>	<b>48,949,000</b>	<b>48,949,000</b>
<b>Total of Programme</b>		<b>643,029,242</b>	<b>1,218,324,000</b>	<b>1,169,928,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	4,112,836,000	3,556,829,000	3,313,176,000
210300	Personnel Allowances - (Non-Discretionary)	9,835,000	227,475,000	227,475,000
210500	Personal Allowances - In-Kind	0	20,000,000	20,000,000
210600	Employer Actual Contributions To Social Scheme	9,000,000	0	0
220100	Office And General Supplies And Services	4,550,000	15,200,000	15,200,000
220200	Utilities Supplies and Services	46,264,916	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	9,006,000	12,280,000	12,964,000
220400	Medical Supplies and Services	23,532,200	24,376,000	24,376,000
220600	Clothing,Bedding, Footwear And Services	0	9,224,000	9,224,000
220800	Training - Domestic	0	8,350,000	8,350,000
221000	Travel - In - Country	2,926,500	19,145,000	18,461,000
221200	Communications & Information	14,752,212	11,400,000	11,400,000

**Vote 83 RAS Shinyanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
229900	Other Operating Expenses	0	21,750,000	21,750,000
230200	Routine Maintenance And Repair Of Buildings	5,970,000	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
271100	Current Grants to Other Levels of Government	3,000,000	0	0
410200	Acquisition of Vehicles and Transport Equipment	1,500,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	210,000	0	0
<b>Total of Subvote</b>		<b>4,243,382,828</b>	<b>4,049,429,000</b>	<b>3,805,776,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	123,252,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>123,252,000</b>
<b>Total of Programme</b>		<b>4,243,382,828</b>	<b>4,049,429,000</b>	<b>3,929,028,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	115,694,320,908	125,626,249,000	134,464,758,000
<b>Total of Subvote</b>		<b>115,694,320,908</b>	<b>125,626,249,000</b>	<b>134,464,758,000</b>
<b>Total of Programme</b>		<b>115,694,320,908</b>	<b>125,626,249,000</b>	<b>134,464,758,000</b>
<b>Total of Vote</b>		<b>122,341,772,271</b>	<b>132,818,286,000</b>	<b>141,973,425,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,158,537,000</b>	<b>9,458,233,000</b>	<b>9,413,820,000</b>
<b>Net Total of Vote</b>		<b>116,183,235,271</b>	<b>123,360,053,000</b>	<b>132,559,605,000</b>

VOTE 84

RAS SINGIDA



## Vote 84 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Singida**

*One hundred thirty-eight billion five hundred sixty-eight million three hundred thirty thousand*

(Shs. 138,568,330,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	702,326,800	541,764,000	518,058,000
210200	Basic Salaries - Non-Pensionable	1,173,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	21,838,679	10,143,000	12,598,500
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	57,227,500	71,800,000	36,760,000
220100	Office And General Supplies And Services	7,199,780	20,400,000	32,120,000
220200	Utilities Supplies and Services	10,043,160	24,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	4,233,622	24,000,000	49,975,000
220500	Military Supplies and Services	9,681,300	6,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	0	0
220700	Rental Expenses	0	7,200,000	0
221000	Travel - In - Country	1,500,000	30,000,000	56,543,000
221200	Communications & Information	2,565,458	6,000,000	12,000,000
221400	Hospitality Supplies and Services	5,549,000	0	5,100,000
229900	Other Operating Expenses	0	1,000,000	1,000,500
230200	Routine Maintenance And Repair Of Buildings	10,911,120	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,691,706	18,000,000	24,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	9,801,600	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>855,242,725</b>	<b>760,307,000</b>	<b>780,655,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	100,000,000	101,100,000	108,748,000
210300	Personnel Allowances - (Non-Discretionary)	18,854,000	0	6,050,000
210500	Personal Allowances - In-Kind	0	21,880,000	16,080,000
220100	Office And General Supplies And Services	3,018,000	0	5,632,000
220300	Fuel, Oils ,Lubricants	1,187,200	0	0
220700	Rental Expenses	3,508,500	7,200,000	0
221100	Travel Out of Country	450,000	0	0
221200	Communications & Information	550,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	318,000

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>127,567,700</b>	<b>130,180,000</b>	<b>136,828,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,000,000	32,676,000	55,050,000
210300	Personnel Allowances - (Non-Discretionary)	17,504,000	0	4,800,000
210500	Personal Allowances - In-Kind	500,000	21,880,000	16,080,000
220100	Office And General Supplies And Services	0	0	1,920,000
220300	Fuel, Oils ,Lubricants	0	0	2,400,000
220700	Rental Expenses	0	7,200,000	0
221000	Travel - In - Country	0	0	2,880,000
<b>Total of Subvote</b>		<b>68,004,000</b>	<b>61,756,000</b>	<b>83,130,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,000,000	41,316,000	54,000,000
210300	Personnel Allowances - (Non-Discretionary)	13,591,134	0	3,990,000
220100	Office And General Supplies And Services	1,680,000	0	1,000,000
220300	Fuel, Oils ,Lubricants	2,488,488	0	0
221200	Communications & Information	2,936,013	0	1,010,000
221400	Hospitality Supplies and Services	826,000	0	0
<b>Total of Subvote</b>		<b>71,521,635</b>	<b>41,316,000</b>	<b>60,000,000</b>
<b>Subvote 1005</b>	<b>DAS - SINGIDA</b>			
210100	Basic Salaries - Pensionable Posts	215,113,200	253,606,000	216,484,000
210300	Personnel Allowances - (Non-Discretionary)	7,549,000	1,200,000	4,000,000
210500	Personal Allowances - In-Kind	7,081,000	44,840,000	20,475,000
220100	Office And General Supplies And Services	2,924,328	1,800,000	4,785,000
220200	Utilities Supplies and Services	3,443,605	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,493,531	1,800,000	9,500,000
220400	Medical Supplies and Services	1,065,754	0	0
220500	Military Supplies and Services	3,120,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	760,000
221000	Travel - In - Country	1,000,000	0	2,400,000
221200	Communications & Information	2,009,148	600,000	600,000
221400	Hospitality Supplies and Services	1,421,840	0	420,000
229900	Other Operating Expenses	258,560	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	1,434,794	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,100,000	8,400,000
260500	Current Subsidies To Households and Unincorporate Business	1,175,900	600,000	1,000,000
<b>Total of Subvote</b>		<b>254,090,660</b>	<b>309,446,000</b>	<b>272,324,000</b>

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1006</b>	<b>DAS- MANYONI</b>			
210100	Basic Salaries - Pensionable Posts	140,000,000	190,694,000	250,177,000
210300	Personnel Allowances - (Non-Discretionary)	4,246,719	1,200,000	4,499,000
210500	Personal Allowances - In-Kind	13,439,000	44,840,000	19,260,000
220100	Office And General Supplies And Services	2,289,352	1,200,000	4,085,000
220200	Utilities Supplies and Services	956,936	1,200,000	960,000
220300	Fuel, Oils ,Lubricants	5,210,413	1,800,000	6,876,000
220500	Military Supplies and Services	3,000,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	760,000
220800	Training - Domestic	2,276,265	0	0
221000	Travel - In - Country	0	0	10,680,000
221200	Communications & Information	1,750,000	600,000	720,000
221400	Hospitality Supplies and Services	620,000	0	300,000
229900	Other Operating Expenses	436,500	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,100,000	4,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	800,000	600,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	1,000,000
<b>Total of Subvote</b>		<b>175,025,185</b>	<b>246,534,000</b>	<b>306,017,000</b>
<b>Subvote 1007</b>	<b>DAS - IRAMBA</b>			
210100	Basic Salaries - Pensionable Posts	135,492,000	119,388,000	207,658,000
210300	Personnel Allowances - (Non-Discretionary)	3,036,000	1,200,000	4,000,000
210500	Personal Allowances - In-Kind	15,183,000	44,840,000	19,260,000
220100	Office And General Supplies And Services	1,707,714	2,300,000	3,425,000
220200	Utilities Supplies and Services	969,411	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,808,500	1,800,000	10,195,000
220500	Military Supplies and Services	3,000,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	760,000
221000	Travel - In - Country	1,200,000	0	5,100,000
221200	Communications & Information	2,587,000	600,000	600,000
221400	Hospitality Supplies and Services	306,868	0	500,000
230200	Routine Maintenance And Repair Of Buildings	350,000	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,945,132	2,100,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	600,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	150,000	0	0
<b>Total of Subvote</b>		<b>171,735,625</b>	<b>175,228,000</b>	<b>263,498,000</b>
<b>Subvote 1008</b>	<b>DAS IKUNGI</b>			

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	75,000,000	124,491,000	238,278,000
210300	Personnel Allowances - (Non-Discretionary)	4,405,536	4,000,000	9,300,000
210500	Personal Allowances - In-Kind	16,675,000	80,137,000	19,260,000
220100	Office And General Supplies And Services	1,319,650	3,000,000	3,025,000
220200	Utilities Supplies and Services	960,000	1,500,000	960,000
220300	Fuel, Oils ,Lubricants	5,432,030	3,305,000	9,695,000
220400	Medical Supplies and Services	978,476	1,200,000	0
220500	Military Supplies and Services	2,400,000	2,400,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	760,000
221000	Travel - In - Country	0	0	8,400,000
221200	Communications & Information	1,200,000	1,800,000	450,000
221400	Hospitality Supplies and Services	205,000	551,000	590,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	376,394	500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	697,000	1,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>109,649,086</b>	<b>224,884,000</b>	<b>301,318,000</b>
<b>Subvote 1009</b>	<b>DAS MKALAMA</b>			
210100	Basic Salaries - Pensionable Posts	86,147,355	167,844,000	228,999,000
210300	Personnel Allowances - (Non-Discretionary)	1,891,076	1,200,000	7,400,000
210500	Personal Allowances - In-Kind	21,972,341	52,040,000	19,260,000
220100	Office And General Supplies And Services	2,230,020	1,800,000	4,085,000
220200	Utilities Supplies and Services	1,300,000	1,200,000	1,500,000
220300	Fuel, Oils ,Lubricants	4,692,353	1,800,000	11,000,000
220400	Medical Supplies and Services	980,000	0	0
220500	Military Supplies and Services	2,172,733	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	0	760,000
221000	Travel - In - Country	0	0	2,400,000
221200	Communications & Information	1,800,000	600,000	1,800,000
221400	Hospitality Supplies and Services	450,000	0	1,115,000
229900	Other Operating Expenses	0	0	1,420,000
230200	Routine Maintenance And Repair Of Buildings	824,540	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,011,402	2,600,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	600,000	600,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>129,071,820</b>	<b>230,884,000</b>	<b>292,039,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	0	11,400,000	15,200,000
210300	Personnel Allowances - (Non-Discretionary)	4,202,000	0	2,200,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	1,023,200	0	2,500,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	1,400,000
221000	Travel - In - Country	1,560,000	0	1,700,000
<b>Total of Subvote</b>		<b>6,785,200</b>	<b>11,400,000</b>	<b>25,200,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	11,400,000	15,105,000
210300	Personnel Allowances - (Non-Discretionary)	1,080,000	0	1,680,000
220100	Office And General Supplies And Services	81,000	0	1,720,000
220300	Fuel, Oils ,Lubricants	190,000	0	0
220800	Training - Domestic	400,000	0	0
221000	Travel - In - Country	1,520,000	0	2,600,000
221200	Communications & Information	599,000	0	3,500,000
<b>Total of Subvote</b>		<b>3,870,000</b>	<b>11,400,000</b>	<b>24,605,000</b>
<b>Total of Programme</b>		<b>1,972,563,636</b>	<b>2,203,335,000</b>	<b>2,545,614,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	100,000,000	133,260,000	123,540,000
210300	Personnel Allowances - (Non-Discretionary)	6,400,000	0	3,600,000
210400	Personnel Allowances - (Discretionary)- Optional	540,000	0	0
210500	Personal Allowances - In-Kind	9,235,000	21,880,000	16,080,000
220100	Office And General Supplies And Services	4,975,000	0	6,720,000
220300	Fuel, Oils ,Lubricants	2,213,200	0	6,100,000
220700	Rental Expenses	800,000	7,200,000	500,000
221000	Travel - In - Country	7,635,000	0	28,780,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	1,050,000	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,263,989	0	700,000
<b>Total of Subvote</b>		<b>139,112,189</b>	<b>162,340,000</b>	<b>191,420,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	100,000,000	209,124,000	252,630,000
210300	Personnel Allowances - (Non-Discretionary)	3,991,000	0	4,480,000
210500	Personal Allowances - In-Kind	8,685,000	25,960,000	16,080,000
220100	Office And General Supplies And Services	1,958,180	0	2,220,000
220200	Utilities Supplies and Services	2,400,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	3,086,100	0	3,800,000
221200	Communications & Information	1,180,000	0	0

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	213,600	0	2,000,000
<b>Total of Subvote</b>		<b>121,513,880</b>	<b>238,204,000</b>	<b>281,710,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	100,000,000	153,912,000	142,470,000
210300	Personnel Allowances - (Non-Discretionary)	8,240,480	0	1,290,000
210500	Personal Allowances - In-Kind	6,865,000	21,880,000	19,680,000
220100	Office And General Supplies And Services	0	0	4,108,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220700	Rental Expenses	5,290,000	7,200,000	0
221000	Travel - In - Country	0	0	2,900,000
221200	Communications & Information	980,000	0	0
229900	Other Operating Expenses	0	0	2,502,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>121,375,480</b>	<b>182,992,000</b>	<b>176,450,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	219,273,000	124,008,000	125,312,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,210,000
210500	Personal Allowances - In-Kind	0	29,080,000	13,080,000
220100	Office And General Supplies And Services	0	0	2,130,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
<b>Total of Subvote</b>		<b>219,273,000</b>	<b>153,088,000</b>	<b>154,392,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	100,000,000	107,460,000	118,530,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	14,000,000
210500	Personal Allowances - In-Kind	11,640,000	29,080,000	13,080,000
220100	Office And General Supplies And Services	0	0	500,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
221200	Communications & Information	1,051,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>112,691,000</b>	<b>136,540,000</b>	<b>147,610,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	120,802,500	124,940,000	178,542,000

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	2,600,000	0	210,000
210500	Personal Allowances - In-Kind	23,664,300	29,080,000	17,400,000
220100	Office And General Supplies And Services	0	0	2,600,000
220300	Fuel, Oils ,Lubricants	8,669,870	0	9,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,500,000
221000	Travel - In - Country	0	0	16,400,000
221200	Communications & Information	1,000,000	0	0
221300	Educational Material, Supplies and Services	11,202,585	80,148,000	137,361,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	83,354,000	83,192,000
<b>Total of Subvote</b>		<b>167,939,255</b>	<b>317,522,000</b>	<b>464,205,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	91,560,000	86,250,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,060,000
210500	Personal Allowances - In-Kind	4,450,000	29,080,000	16,080,000
220100	Office And General Supplies And Services	0	0	1,770,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
220800	Training - Domestic	0	0	2,700,000
221000	Travel - In - Country	0	0	2,400,000
221200	Communications & Information	0	0	360,000
221400	Hospitality Supplies and Services	0	0	250,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	0	60,000
<b>Total of Subvote</b>		<b>4,450,000</b>	<b>120,640,000</b>	<b>115,330,000</b>
<b>Total of Programme</b>		<b>886,354,804</b>	<b>1,311,326,000</b>	<b>1,531,117,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	3,889,763,245	3,768,912,000	4,106,091,000
210200	Basic Salaries - Non-Pensionable	0	42,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	83,600,000	276,600,000	180,640,000
210500	Personal Allowances - In-Kind	0	0	18,000,000
220100	Office And General Supplies And Services	5,771,087	24,408,000	96,282,000
220200	Utilities Supplies and Services	2,975,000	66,000,000	120,000,000
220300	Fuel, Oils ,Lubricants	0	38,400,000	0
220400	Medical Supplies and Services	4,550,000	2,038,000	0
220600	Clothing,Bedding, Footwear And Services	0	13,120,000	0

**Vote 84 RAS Singida**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220700	Rental Expenses	32,890,000	36,000,000	0
220800	Training - Domestic	0	5,000,000	0
221000	Travel - In - Country	0	250,000	0
221200	Communications & Information	0	3,600,000	12,000,000
221400	Hospitality Supplies and Services	0	784,000	376,000
229900	Other Operating Expenses	0	4,000,000	3,742,000
230200	Routine Maintenance And Repair Of Buildings	0	36,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>4,019,549,332</b>	<b>4,319,112,000</b>	<b>4,537,131,000</b>
<b>Subvote 3002 PREVENTIVE SERVICES</b>				
210100	Basic Salaries - Pensionable Posts	55,000,000	40,200,000	26,280,000
<b>Total of Subvote</b>		<b>55,000,000</b>	<b>40,200,000</b>	<b>26,280,000</b>
<b>Total of Programme</b>		<b>4,074,549,332</b>	<b>4,359,312,000</b>	<b>4,563,411,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091 LOCAL GOVERNMENT AUTHORITIES</b>				
271100	Current Grants to Other Levels of Government	105,743,992,622	120,920,849,000	129,928,188,000
<b>Total of Subvote</b>		<b>105,743,992,622</b>	<b>120,920,849,000</b>	<b>129,928,188,000</b>
<b>Total of Programme</b>		<b>105,743,992,622</b>	<b>120,920,849,000</b>	<b>129,928,188,000</b>
<b>Total of Vote</b>		<b>112,677,460,394</b>	<b>128,794,822,000</b>	<b>138,568,330,000</b>
<b>Less Appropriation - in - AID</b>		<b>3,661,821,000</b>	<b>5,392,537,000</b>	<b>5,708,598,000</b>
<b>Net Total of Vote</b>		<b>109,015,639,394</b>	<b>123,402,285,000</b>	<b>132,859,732,000</b>



VOTE 85

RAS TABORA

## Vote 85 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Tabora**

*One hundred eighty-one billion four hundred seventy-three million seven hundred seventeen thousand*

(Shs. 181,473,717,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	513,357,000	325,484,000	579,420,000
210300	Personnel Allowances - (Non-Discretionary)	65,022,808	34,526,000	64,410,000
210500	Personal Allowances - In-Kind	42,200,000	95,250,000	100,560,000
220100	Office And General Supplies And Services	42,257,494	30,150,000	40,270,000
220200	Utilities Supplies and Services	13,200,000	13,800,000	14,760,000
220300	Fuel, Oils ,Lubricants	61,053,437	48,064,000	12,000,000
220400	Medical Supplies and Services	4,750,000	6,000,000	2,400,000
220500	Military Supplies and Services	8,838,000	0	5,000,000
220800	Training - Domestic	100,000	160,000	5,000,000
221000	Travel - In - Country	42,584,427	19,080,000	19,800,000
221200	Communications & Information	6,987,900	12,600,000	9,600,000
221400	Hospitality Supplies and Services	15,009,000	8,320,000	13,526,000
229900	Other Operating Expenses	930,000	2,018,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,999,960	15,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	78,067,000
410600	Acquisition Of Office and General Equipment	0	7,358,000	0
<b>Total of Subvote</b>		<b>840,290,026</b>	<b>617,810,000</b>	<b>949,813,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	230,778,000	186,198,000	190,185,000
210300	Personnel Allowances - (Non-Discretionary)	18,500,000	4,410,000	3,330,000
220100	Office And General Supplies And Services	4,931,000	5,780,000	6,060,000
220300	Fuel, Oils ,Lubricants	750,000	210,000	200,000
220800	Training - Domestic	0	500,000	1,500,000
221000	Travel - In - Country	14,800,000	7,480,000	7,451,000
221200	Communications & Information	650,000	600,000	600,000
221400	Hospitality Supplies and Services	295,500	600,000	360,000
221600	Printing, Advertizing And Information Supplies And Services	2,090,000	600,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,000,000

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
<b>Total of Subvote</b>		<b>272,794,500</b>	<b>206,878,000</b>	<b>212,286,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	55,170,000	50,640,000	64,320,000
210300	Personnel Allowances - (Non-Discretionary)	430,000	1,180,000	7,950,000
220100	Office And General Supplies And Services	647,000	2,225,000	2,300,000
220300	Fuel, Oils ,Lubricants	0	494,000	500,000
220800	Training - Domestic	0	760,000	909,000
221000	Travel - In - Country	4,100,000	5,060,000	5,860,000
221400	Hospitality Supplies and Services	338,000	500,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>60,685,000</b>	<b>61,359,000</b>	<b>83,039,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	42,951,000	33,540,000	26,100,000
210300	Personnel Allowances - (Non-Discretionary)	90,000	2,144,702	2,900,000
220100	Office And General Supplies And Services	2,664,083	4,760,000	600,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	2,886,000	1,500,000	6,340,000
221200	Communications & Information	0	3,180,298	1,405,000
221400	Hospitality Supplies and Services	550,000	1,500,000	0
229900	Other Operating Expenses	0	0	1,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	640,000
<b>Total of Subvote</b>		<b>49,141,083</b>	<b>47,625,000</b>	<b>40,185,000</b>
<b>Subvote 1005</b>	<b>DAS - TABORA</b>			
210100	Basic Salaries - Pensionable Posts	198,293,000	192,264,000	201,750,000
210300	Personnel Allowances - (Non-Discretionary)	1,150,000	1,224,000	1,650,000
210500	Personal Allowances - In-Kind	8,500,000	18,840,000	18,240,000
220100	Office And General Supplies And Services	4,648,808	1,200,000	3,305,000
220200	Utilities Supplies and Services	387,705	840,000	1,680,000
220300	Fuel, Oils ,Lubricants	3,120,966	2,000,000	1,404,000
220400	Medical Supplies and Services	0	600,000	1,200,000
220500	Military Supplies and Services	350,000	960,000	960,000
221000	Travel - In - Country	7,527,570	4,400,000	4,800,000
221200	Communications & Information	0	600,000	1,080,000
221400	Hospitality Supplies and Services	724,000	650,000	1,200,000
229900	Other Operating Expenses	0	0	1,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	407,000	900,000	1,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	200,000

**Vote 85 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>225,109,049</b>	<b>224,778,000</b>	<b>240,270,000</b>
<b>Subvote 1006</b>	<b>DAS - NZEGA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	245,938,000	198,627,000	229,800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,025,181	1,860,000	1,400,000
<b>210500</b>	Personal Allowances - In-Kind	11,220,000	12,840,000	12,840,000
<b>220100</b>	Office And General Supplies And Services	1,371,145	1,050,000	1,050,000
<b>220200</b>	Utilities Supplies and Services	1,194,523	1,800,000	1,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,074,000	5,704,000	5,740,000
<b>220400</b>	Medical Supplies and Services	1,000,000	500,000	500,000
<b>220500</b>	Military Supplies and Services	305,000	960,000	1,200,000
<b>220800</b>	Training - Domestic	0	0	600,000
<b>221000</b>	Travel - In - Country	13,310,000	7,200,000	6,000,000
<b>221200</b>	Communications & Information	52,500	1,320,000	1,320,000
<b>221400</b>	Hospitality Supplies and Services	98,000	800,000	350,295
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,251,772	2,400,000	2,400,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,700,000	1,200,000	1,200,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	300,000	720,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	813,705
<b>Total of Subvote</b>		<b>283,540,121</b>	<b>236,561,000</b>	<b>267,734,000</b>
<b>Subvote 1007</b>	<b>DAS - SIKONGE</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	147,420,000	146,055,000	149,010,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,476,640	2,290,000	2,100,000
<b>210500</b>	Personal Allowances - In-Kind	8,300,000	12,840,000	12,840,000
<b>220100</b>	Office And General Supplies And Services	4,853,197	4,330,000	1,420,000
<b>220200</b>	Utilities Supplies and Services	641,169	1,680,000	1,680,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,492,283	3,420,000	4,120,000
<b>220400</b>	Medical Supplies and Services	0	500,000	1,200,000
<b>220500</b>	Military Supplies and Services	700,000	960,000	1,200,000
<b>220800</b>	Training - Domestic	0	0	750,000
<b>221000</b>	Travel - In - Country	13,758,931	8,400,000	5,500,000
<b>221200</b>	Communications & Information	257,320	1,296,000	1,296,000
<b>221400</b>	Hospitality Supplies and Services	300,000	420,000	750,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,098,647	1,500,000	4,200,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	0	320,000	400,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>193,298,188</b>	<b>184,011,000</b>	<b>186,966,000</b>

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1008</b>	<b>DAS - IGUNGA</b>			
210100	Basic Salaries - Pensionable Posts	93,758,777	208,292,000	216,690,000
210300	Personnel Allowances - (Non-Discretionary)	950,000	2,200,000	3,180,000
210500	Personal Allowances - In-Kind	8,505,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	7,078,592	1,769,000	3,720,000
220200	Utilities Supplies and Services	544,200	900,000	900,000
220300	Fuel, Oils ,Lubricants	5,010,675	3,146,000	3,740,000
220400	Medical Supplies and Services	0	600,000	1,200,000
220500	Military Supplies and Services	0	960,000	1,200,000
220800	Training - Domestic	400,000	0	0
221000	Travel - In - Country	10,183,877	9,900,000	5,580,000
221200	Communications & Information	200,000	720,000	480,000
221400	Hospitality Supplies and Services	193,229	1,250,000	1,750,000
229900	Other Operating Expenses	0	0	545,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,600,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,585,740	2,900,000	3,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	150,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	600,000
<b>Total of Subvote</b>		<b>135,010,090</b>	<b>247,577,000</b>	<b>255,975,000</b>
<b>Subvote 1009</b>	<b>DAS-URAMBO</b>			
210100	Basic Salaries - Pensionable Posts	33,307,179	162,234,000	163,200,000
210300	Personnel Allowances - (Non-Discretionary)	510,000	2,751,000	680,000
210500	Personal Allowances - In-Kind	9,855,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,490,046	120,000	2,720,000
220200	Utilities Supplies and Services	318,390	1,080,000	1,080,000
220300	Fuel, Oils ,Lubricants	4,610,537	4,876,000	5,402,000
220400	Medical Supplies and Services	0	600,000	1,200,000
220500	Military Supplies and Services	1,684,500	960,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	0	100,000
221000	Travel - In - Country	7,740,000	9,100,000	6,460,000
221200	Communications & Information	1,070,000	708,000	1,080,000
221400	Hospitality Supplies and Services	1,300,000	1,350,000	1,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,304,222	4,600,000	4,273,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	500,000
410500	Acquisition Of Household & Institutional Equipment	700,000	0	0
410600	Acquisition Of Office and General Equipment	300,000	0	0
<b>Total of Subvote</b>		<b>68,189,874</b>	<b>201,519,000</b>	<b>202,485,000</b>

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1010</b>	<b>DAS - UYUI</b>			
210100	Basic Salaries - Pensionable Posts	31,426,568	170,898,000	161,392,000
210300	Personnel Allowances - (Non-Discretionary)	6,711,000	1,880,000	2,960,000
210500	Personal Allowances - In-Kind	9,320,000	12,840,000	12,840,000
220100	Office And General Supplies And Services	2,166,756	1,176,000	1,477,500
220200	Utilities Supplies and Services	402,492	960,000	960,000
220300	Fuel, Oils ,Lubricants	3,192,762	2,720,000	3,404,000
220400	Medical Supplies and Services	0	600,000	1,200,000
220500	Military Supplies and Services	464,000	960,000	2,400,000
220800	Training - Domestic	0	0	397,500
221000	Travel - In - Country	5,461,679	10,010,000	7,900,000
221200	Communications & Information	0	120,000	120,000
221400	Hospitality Supplies and Services	1,000,000	680,000	1,525,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,093,084	3,540,000	5,800,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	800,000
<b>Total of Subvote</b>		<b>63,238,340</b>	<b>206,684,000</b>	<b>203,176,000</b>
<b>Subvote 1011</b>	<b>DAS KALIUA</b>			
210100	Basic Salaries - Pensionable Posts	27,480,604	163,170,000	113,520,000
210300	Personnel Allowances - (Non-Discretionary)	2,830,000	1,450,000	1,960,000
210500	Personal Allowances - In-Kind	11,870,000	18,840,000	20,040,000
220100	Office And General Supplies And Services	7,396,073	900,000	1,030,000
220200	Utilities Supplies and Services	130,556	1,200,000	600,000
220300	Fuel, Oils ,Lubricants	1,138,038	2,944,000	3,180,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	310,000	960,000	1,200,000
221000	Travel - In - Country	9,797,223	9,200,000	6,900,000
221200	Communications & Information	67,500	696,000	660,000
221400	Hospitality Supplies and Services	1,520,000	451,000	820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	880,000	3,400,000	3,400,000
260500	Current Subsidies To Households and Unincorporate Business	0	300,000	400,000
410500	Acquisition Of Household & Institutional Equipment	900,000	0	151,000
<b>Total of Subvote</b>		<b>64,319,994</b>	<b>204,711,000</b>	<b>155,061,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	22,800,000
210300	Personnel Allowances - (Non-Discretionary)	750,000	500,000	950,000
210500	Personal Allowances - In-Kind	10,940	0	1,640,000
220100	Office And General Supplies And Services	0	255,000	500,000
220300	Fuel, Oils ,Lubricants	0	600,000	400,000

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220800	Training - Domestic	0	2,300,000	0
221000	Travel - In - Country	5,800,000	4,000,000	3,900,000
260500	Current Subsidies To Households and Unincorporate Business	876,224	500,000	1,265,000
<b>Total of Subvote</b>		<b>7,437,164</b>	<b>8,155,000</b>	<b>31,455,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	7,921,103	39,128,000	37,184,000
210300	Personnel Allowances - (Non-Discretionary)	450,000	1,200,000	2,100,000
220100	Office And General Supplies And Services	70,000	1,400,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	400,000	440,000
220800	Training - Domestic	0	1,200,000	3,300,000
221000	Travel - In - Country	3,980,000	2,960,000	8,320,000
221200	Communications & Information	980,000	3,900,000	1,179,000
221400	Hospitality Supplies and Services	168,000	100,000	0
410600	Acquisition Of Office and General Equipment	0	4,179,000	0
<b>Total of Subvote</b>		<b>13,569,103</b>	<b>54,467,000</b>	<b>53,523,000</b>
<b>Total of Programme</b>		<b>2,276,622,531</b>	<b>2,502,135,000</b>	<b>2,881,968,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	30,690,831	160,920,000	134,480,000
210300	Personnel Allowances - (Non-Discretionary)	4,765,000	3,150,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
210500	Personal Allowances - In-Kind	3,900,000	1,500,000	0
220100	Office And General Supplies And Services	2,631,000	7,120,000	6,915,000
220300	Fuel, Oils ,Lubricants	2,272,000	4,188,000	6,192,000
221000	Travel - In - Country	20,962,140	13,490,000	28,790,000
221200	Communications & Information	1,082,792	600,000	0
221400	Hospitality Supplies and Services	3,200,000	1,300,000	3,560,000
221600	Printing, Advertizing And Information Supplies And Services	0	509,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,400,000	1,500,000	1,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	0
410400	Acquisition of Specialized Equipment	0	800,000	0
411000	Rehabilitation and Other Civil Works	0	0	400,000
<b>Total of Subvote</b>		<b>76,903,764</b>	<b>195,577,000</b>	<b>186,137,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	40,629,499	158,757,000	311,700,000
210300	Personnel Allowances - (Non-Discretionary)	591,540	1,400,000	2,300,000
220100	Office And General Supplies And Services	1,000,000	1,200,000	2,699,000

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220300	Fuel, Oils ,Lubricants	350,000	5,218,000	4,760,000
221000	Travel - In - Country	7,520,000	5,600,000	10,200,000
221400	Hospitality Supplies and Services	1,200,000	5,804,000	1,120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,049,999	3,200,000	4,400,000
410600	Acquisition Of Office and General Equipment	0	1,557,000	0
<b>Total of Subvote</b>		<b>54,341,038</b>	<b>182,736,000</b>	<b>337,179,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	24,351,506	80,190,000	115,470,000
210300	Personnel Allowances - (Non-Discretionary)	7,514,193	2,500,000	1,699,000
220100	Office And General Supplies And Services	1,230,000	3,559,000	2,640,000
220300	Fuel, Oils ,Lubricants	298,011	2,686,000	3,396,000
221000	Travel - In - Country	7,148,409	6,000,000	7,600,000
221200	Communications & Information	184,468	600,000	480,000
221400	Hospitality Supplies and Services	991,108	2,840,000	2,370,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>45,117,695</b>	<b>100,375,000</b>	<b>135,655,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	217,922,999	302,910,000	197,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	1,200,000
220100	Office And General Supplies And Services	0	1,180,000	1,900,000
220300	Fuel, Oils ,Lubricants	499,998	914,000	1,834,000
221000	Travel - In - Country	5,472,119	2,400,000	1,760,000
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	0	300,000	300,000
221400	Hospitality Supplies and Services	100,000	300,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	1,600,000
<b>Total of Subvote</b>		<b>223,995,116</b>	<b>312,704,000</b>	<b>207,194,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	35,150,477	115,560,000	125,250,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	1,510,000	3,180,000
220100	Office And General Supplies And Services	925,954	3,640,000	3,889,000
220300	Fuel, Oils ,Lubricants	2,091,104	2,235,000	2,058,000
221000	Travel - In - Country	14,850,000	3,000,000	3,300,000
221200	Communications & Information	652,665	600,000	600,000
221400	Hospitality Supplies and Services	27,142	1,440,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,824,000	6,492,000	4,490,000
<b>Total of Subvote</b>		<b>57,321,342</b>	<b>134,477,000</b>	<b>144,167,000</b>



**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	89,274,000	118,731,000	141,576,000
210300	Personnel Allowances - (Non-Discretionary)	905,000	2,850,300	3,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	30,000,000
220100	Office And General Supplies And Services	102,306,000	9,945,000	181,744,000
220300	Fuel, Oils ,Lubricants	22,002,600	41,663,000	53,646,000
220600	Clothing,Bedding, Footwear And Services	0	0	60,000
220800	Training - Domestic	0	144,582,000	0
221000	Travel - In - Country	98,886,393	61,280,000	69,380,000
221200	Communications & Information	0	360,000	360,000
221400	Hospitality Supplies and Services	4,600,000	3,600,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	11,393,700	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
<b>Total of Subvote</b>		<b>325,773,993</b>	<b>408,405,000</b>	<b>505,866,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	7,891,167	43,110,000	64,350,000
210300	Personnel Allowances - (Non-Discretionary)	256,794	500,365	900,000
220100	Office And General Supplies And Services	0	718,635	760,000
220300	Fuel, Oils ,Lubricants	0	1,490,000	2,800,000
221000	Travel - In - Country	1,359,003	5,000,000	4,300,000
221400	Hospitality Supplies and Services	0	240,000	240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	300,000	249,000
<b>Total of Subvote</b>		<b>9,506,963</b>	<b>52,359,000</b>	<b>73,599,000</b>
<b>Total of Programme</b>		<b>792,959,910</b>	<b>1,386,633,000</b>	<b>1,589,797,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	4,271,463,000	3,943,455,000	3,850,508,000
210300	Personnel Allowances - (Non-Discretionary)	87,323,500	285,600,000	207,350,004
210400	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
220100	Office And General Supplies And Services	19,557,575	50,230,200	30,590,000
220200	Utilities Supplies and Services	17,707,808	70,560,000	70,560,000
220300	Fuel, Oils ,Lubricants	597,181	11,670,000	20,896,000
220400	Medical Supplies and Services	10,977,966	65,400,000	72,499,996
220600	Clothing,Bedding, Footwear And Services	0	0	9,600,000
220800	Training - Domestic	1,275,000	6,040,000	9,040,000
221000	Travel - In - Country	21,469,409	31,280,000	21,480,000
221200	Communications & Information	1,000,000	2,940,000	2,940,000
221400	Hospitality Supplies and Services	0	4,880,000	8,300,000

**Vote 85 RAS Tabora**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
227500	Other Supplies and Services	0	3,200,000	6,000,000
229900	Other Operating Expenses	4,300,000	1,999,800	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,974,500	16,000,000	16,044,000
410600	Acquisition Of Office and General Equipment	0	400,000	1,500,000
<b>Total of Subvote</b>		<b>4,439,645,939</b>	<b>4,493,655,000</b>	<b>4,332,508,000</b>
<b>Total of Programme</b>		<b>4,439,645,939</b>	<b>4,493,655,000</b>	<b>4,332,508,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	149,809,305,743	160,809,162,000	172,669,444,000
<b>Total of Subvote</b>		<b>149,809,305,743</b>	<b>160,809,162,000</b>	<b>172,669,444,000</b>
<b>Total of Programme</b>		<b>149,809,305,743</b>	<b>160,809,162,000</b>	<b>172,669,444,000</b>
<b>Total of Vote</b>		<b>157,318,534,124</b>	<b>169,191,585,000</b>	<b>181,473,717,000</b>
<b>Less Appropriation - in - AID</b>		<b>7,677,695,000</b>	<b>8,471,593,000</b>	<b>9,259,288,000</b>
<b>Net Total of Vote</b>		<b>149,640,839,124</b>	<b>160,719,992,000</b>	<b>172,214,429,000</b>

VOTE 86

RAS TANGA

**Vote 86 RAS Tanga**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Tanga**

*Two hundred sixty-one billion two hundred twenty-one million three hundred seventy-eight thousand*

*(Shs. 261,221,378,000)*

**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	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

210100	Basic Salaries - Pensionable Posts	873,274,000	582,372,000	602,082,000
210300	Personnel Allowances - (Non-Discretionary)	106,593,376	13,000,000	41,720,000
210400	Personnel Allowances - (Discretionary)- Optional	2,600,000	4,000,000	2,000,000
210500	Personal Allowances - In-Kind	79,838,784	38,000,000	30,620,000
220100	Office And General Supplies And Services	-41,644,178	59,208,000	40,097,000
220200	Utilities Supplies and Services	40,000,000	37,200,000	42,000,000
220300	Fuel, Oils ,Lubricants	81,295,090	78,600,000	28,200,000
220400	Medical Supplies and Services	0	2,000,000	1,000,000
220500	Military Supplies and Services	0	1,200,000	3,600,000
220800	Training - Domestic	2,600,000	0	0
221000	Travel - In - Country	62,303,640	48,720,000	34,200,000
221200	Communications & Information	54,668,924	40,698,000	51,600,000
221400	Hospitality Supplies and Services	11,198,122	0	12,380,000
227500	Other Supplies and Services	0	2,000,000	1,500,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,054,219	63,023,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,063,000	9,000,000	4,400,000
410400	Acquisition of Specialized Equipment	0	1,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	3,500,000	3,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	1,590,224	0	2,500,000
<b>Total of Subvote</b>		<b>1,333,935,201</b>	<b>985,021,000</b>	<b>945,599,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	20,536,200	126,576,000	150,669,000
210300	Personnel Allowances - (Non-Discretionary)	2,776,400	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
210500	Personal Allowances - In-Kind	10,305,000	13,980,000	13,080,000
220100	Office And General Supplies And Services	0	3,100,000	3,515,000
220300	Fuel, Oils ,Lubricants	1,400,000	0	4,000,000
220800	Training - Domestic	0	659,000	0
221000	Travel - In - Country	2,848,453	999,000	7,200,000
221400	Hospitality Supplies and Services	850,000	0	0

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,860,000	0	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>43,476,053</b>	<b>145,314,000</b>	<b>178,464,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	6,318,900	31,320,000	67,980,000
210300	Personnel Allowances - (Non-Discretionary)	9,110,000	0	0
210500	Personal Allowances - In-Kind	0	13,080,000	10,080,000
220100	Office And General Supplies And Services	0	600,000	2,995,000
220300	Fuel, Oils ,Lubricants	776,212	0	4,000,000
221000	Travel - In - Country	2,900,000	600,000	7,200,000
<b>Total of Subvote</b>		<b>19,105,112</b>	<b>45,600,000</b>	<b>92,255,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	17,659,867	38,640,000	46,020,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	0	1,600,000
220100	Office And General Supplies And Services	0	700,000	2,395,000
220300	Fuel, Oils ,Lubricants	625,300	0	4,000,000
221000	Travel - In - Country	4,011,547	1,700,000	8,400,000
221200	Communications & Information	0	4,530,000	0
221400	Hospitality Supplies and Services	1,420,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	3,045,000
<b>Total of Subvote</b>		<b>26,716,714</b>	<b>45,570,000</b>	<b>65,460,000</b>
<b>Subvote 1005</b>	<b>DAS - TANGA</b>			
210100	Basic Salaries - Pensionable Posts	253,726,000	192,118,000	245,614,000
210200	Basic Salaries - Non-Pensionable	0	200,000	443,000
210300	Personnel Allowances - (Non-Discretionary)	3,930,000	1,000,000	3,100,000
210500	Personal Allowances - In-Kind	6,885,000	13,540,000	13,840,000
220100	Office And General Supplies And Services	711,500	2,640,000	1,714,000
220200	Utilities Supplies and Services	690,000	2,600,000	1,200,000
220300	Fuel, Oils ,Lubricants	9,993,585	6,200,000	8,000,000
220500	Military Supplies and Services	0	600,000	0
221000	Travel - In - Country	1,992,758	1,998,000	10,100,000
221200	Communications & Information	1,147,000	1,920,000	1,536,000
221400	Hospitality Supplies and Services	452,000	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	311,158	3,000,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	200,000	0	0
<b>Total of Subvote</b>		<b>280,039,001</b>	<b>225,816,000</b>	<b>289,947,000</b>
<b>Subvote 1006</b>	<b>DAS - KILINDI</b>			

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	172,783,000	187,022,000	155,513,000
210300	Personnel Allowances - (Non-Discretionary)	530,000	1,200,000	5,020,000
210500	Personal Allowances - In-Kind	9,915,000	13,840,000	12,840,000
220100	Office And General Supplies And Services	260,000	3,500,000	2,726,000
220200	Utilities Supplies and Services	164,000	2,300,000	960,000
220300	Fuel, Oils ,Lubricants	6,278,511	8,000,000	7,000,000
220400	Medical Supplies and Services	0	200,000	0
220500	Military Supplies and Services	50,000	600,000	600,000
221000	Travel - In - Country	14,585,000	2,997,000	12,600,000
221200	Communications & Information	0	1,800,000	660,000
221400	Hospitality Supplies and Services	215,000	0	1,900,000
227500	Other Supplies and Services	0	100,000	400,000
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,642,000	4,000,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	500,000
410900	Rehabilitation of Plant and Equipment	0	100,000	0
<b>Total of Subvote</b>		<b>212,422,511</b>	<b>225,959,000</b>	<b>204,719,000</b>
<b>Subvote 1007</b>	<b>DAS - KOROGWE</b>			
210100	Basic Salaries - Pensionable Posts	222,025,000	254,976,000	263,826,000
210300	Personnel Allowances - (Non-Discretionary)	5,203,010	1,500,000	1,804,000
210500	Personal Allowances - In-Kind	10,700,000	14,040,000	12,840,000
220100	Office And General Supplies And Services	100,000	2,820,000	1,994,000
220200	Utilities Supplies and Services	31,920	2,400,000	840,000
220300	Fuel, Oils ,Lubricants	8,003,931	6,200,000	6,200,000
220500	Military Supplies and Services	844,623	600,000	1,100,000
221000	Travel - In - Country	7,818,713	1,998,000	10,800,000
221200	Communications & Information	0	1,320,000	960,000
221400	Hospitality Supplies and Services	100,000	0	1,600,000
227500	Other Supplies and Services	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,940,506	3,000,000	3,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,000,000
410400	Acquisition of Specialized Equipment	0	100,000	500,000
410600	Acquisition Of Office and General Equipment	0	500,000	2,000,000
<b>Total of Subvote</b>		<b>260,767,703</b>	<b>289,754,000</b>	<b>309,164,000</b>
<b>Subvote 1008</b>	<b>DAS - LUSHOTO</b>			
210100	Basic Salaries - Pensionable Posts	232,928,000	216,043,000	252,463,000
210300	Personnel Allowances - (Non-Discretionary)	5,670,000	1,000,000	10,200,000

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	6,376,000	14,540,000	12,840,000
220100	Office And General Supplies And Services	0	600,000	2,087,700
220200	Utilities Supplies and Services	672,362	2,040,000	1,119,960
220300	Fuel, Oils ,Lubricants	6,446,854	8,200,000	6,000,000
220500	Military Supplies and Services	160,000	600,000	800,000
221000	Travel - In - Country	14,315,000	2,997,000	9,700,000
221200	Communications & Information	50,000	1,920,000	500,000
221400	Hospitality Supplies and Services	100,000	0	300,000
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,482,947	5,000,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	360,000	100,000	312,340
410900	Rehabilitation of Plant and Equipment	0	200,000	0
<b>Total of Subvote</b>		<b>270,561,163</b>	<b>253,540,000</b>	<b>300,323,000</b>
<b>Subvote 1009</b>	<b>DAS-MKINGA</b>			
210100	Basic Salaries - Pensionable Posts	120,268,000	180,444,000	200,454,000
210300	Personnel Allowances - (Non-Discretionary)	2,300,000	1,300,000	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
210500	Personal Allowances - In-Kind	11,545,000	14,120,000	20,040,000
220100	Office And General Supplies And Services	18,000	2,800,000	2,054,000
220200	Utilities Supplies and Services	30,000	2,400,000	720,000
220300	Fuel, Oils ,Lubricants	6,518,655	6,400,000	5,600,000
220500	Military Supplies and Services	80,000	600,000	400,000
221000	Travel - In - Country	11,501,081	1,998,000	8,600,000
221200	Communications & Information	0	1,440,000	540,000
221400	Hospitality Supplies and Services	484,800	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>152,745,536</b>	<b>214,702,000</b>	<b>245,308,000</b>
<b>Subvote 1010</b>	<b>DAS-MUHEZA</b>			
210100	Basic Salaries - Pensionable Posts	175,352,000	211,774,000	272,599,000
210200	Basic Salaries - Non-Pensionable	0	0	500,000
210300	Personnel Allowances - (Non-Discretionary)	4,390,554	1,300,000	1,400,000
210500	Personal Allowances - In-Kind	10,230,000	14,540,000	20,040,000
220100	Office And General Supplies And Services	447,247	2,300,000	2,200,000
220200	Utilities Supplies and Services	0	2,000,000	840,000
220300	Fuel, Oils ,Lubricants	9,426,296	6,200,000	4,840,000
220500	Military Supplies and Services	0	0	400,000
221000	Travel - In - Country	3,608,114	1,998,000	12,037,000
221200	Communications & Information	0	820,000	960,000
221400	Hospitality Supplies and Services	878,000	0	500,000
229900	Other Operating Expenses	0	0	300,000

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
<b>Total of Subvote</b>		<b>205,332,211</b>	<b>245,132,000</b>	<b>316,616,000</b>
<b>Subvote 1011</b>	<b>DAS - PANGANI</b>			
210100	Basic Salaries - Pensionable Posts	0	114,552,000	189,036,000
210200	Basic Salaries - Non-Pensionable	0	0	500,000
210300	Personnel Allowances - (Non-Discretionary)	2,010,000	1,300,000	2,594,000
210500	Personal Allowances - In-Kind	9,405,000	14,040,000	12,840,000
220100	Office And General Supplies And Services	624,539	3,100,000	1,550,000
220200	Utilities Supplies and Services	464,000	2,190,000	960,000
220300	Fuel, Oils ,Lubricants	4,586,082	6,000,000	8,000,000
220500	Military Supplies and Services	340,000	600,000	600,000
221000	Travel - In - Country	7,704,021	688,000	9,000,000
221200	Communications & Information	0	1,560,000	725,000
221400	Hospitality Supplies and Services	23,000	0	2,450,000
227500	Other Supplies and Services	0	200,000	0
229900	Other Operating Expenses	0	300,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	213,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,037,204	1,998,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	300,000
410900	Rehabilitation of Plant and Equipment	174,000	0	0
<b>Total of Subvote</b>		<b>26,367,846</b>	<b>146,528,000</b>	<b>231,768,000</b>
<b>Subvote 1012</b>	<b>DAS - HANDENI</b>			
210100	Basic Salaries - Pensionable Posts	237,560,000	209,661,000	253,666,000
210200	Basic Salaries - Non-Pensionable	0	150,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	655,000	1,300,000	3,000,000
210500	Personal Allowances - In-Kind	10,700,000	14,140,000	12,840,000
220100	Office And General Supplies And Services	425,000	2,400,000	2,191,000
220200	Utilities Supplies and Services	110,000	1,800,000	600,000
220300	Fuel, Oils ,Lubricants	4,171,289	6,000,000	6,000,000
220500	Military Supplies and Services	0	600,000	0
221000	Travel - In - Country	16,165,000	2,398,000	11,200,000
221200	Communications & Information	40,000	1,440,000	660,000
227500	Other Supplies and Services	0	200,000	0
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,133,479	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
<b>Total of Subvote</b>		<b>274,959,768</b>	<b>244,389,000</b>	<b>298,957,000</b>



**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	46,020,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,100,000
220100	Office And General Supplies And Services	0	1,261,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
221000	Travel - In - Country	0	0	6,667,000
221400	Hospitality Supplies and Services	0	0	800,000
229900	Other Operating Expenses	0	0	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,261,000</b>	<b>61,187,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH.UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	41,520,000	47,230,000
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	0	0
220100	Office And General Supplies And Services	0	1,300,000	1,411,000
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
221000	Travel - In - Country	2,270,000	1,382,000	10,000,000
221200	Communications & Information	3,000,000	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,035,000	6,200,000
280400	Social Assistance Benefits In-Kind	0	0	1,000,000
<b>Total of Subvote</b>		<b>6,670,000</b>	<b>51,237,000</b>	<b>69,841,000</b>
<b>Total of Programme</b>		<b>3,113,098,819</b>	<b>3,119,823,000</b>	<b>3,609,608,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	112,175,000	124,200,000	168,360,000
210300	Personnel Allowances - (Non-Discretionary)	3,200,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	9,975,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,050,000	5,900,000	2,000,000
220300	Fuel, Oils ,Lubricants	4,253,600	5,200,000	3,000,000
220700	Rental Expenses	1,000,000	1,000,000	0
220800	Training - Domestic	600,000	100,000	0
221000	Travel - In - Country	18,206,000	2,998,000	7,200,000
221400	Hospitality Supplies and Services	3,325,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	2,529,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
410600	Acquisition Of Office and General Equipment	2,000,000	0	0
<b>Total of Subvote</b>		<b>161,284,600</b>	<b>152,478,000</b>	<b>196,169,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	178,693,200	230,652,000	230,532,000
210300	Personnel Allowances - (Non-Discretionary)	5,273,000	0	0
210500	Personal Allowances - In-Kind	9,705,000	14,680,000	13,080,000
220100	Office And General Supplies And Services	169,000	1,700,000	2,000,000
220200	Utilities Supplies and Services	1,233,228	3,011,000	0
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
221000	Travel - In - Country	7,625,000	2,000,000	8,000,000
221200	Communications & Information	1,000,000	240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	0	1,714,000
<b>Total of Subvote</b>		<b>205,798,428</b>	<b>252,283,000</b>	<b>258,326,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	137,481,000	136,440,000	191,490,000
210300	Personnel Allowances - (Non-Discretionary)	2,782,000	0	0
210500	Personal Allowances - In-Kind	14,420,000	14,190,000	13,080,000
220100	Office And General Supplies And Services	1,400,000	4,270,000	2,000,000
220200	Utilities Supplies and Services	499,990	1,740,000	0
220300	Fuel, Oils ,Lubricants	5,433,350	4,600,000	3,000,000
221000	Travel - In - Country	35,406,100	3,120,000	9,000,000
221400	Hospitality Supplies and Services	567,750	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	0	714,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	560,000	0	0
411100	New Construction and Other Civil Works	0	1,500,000	0
<b>Total of Subvote</b>		<b>206,550,190</b>	<b>165,860,000</b>	<b>219,284,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	112,264,000	105,972,000	137,532,000
210300	Personnel Allowances - (Non-Discretionary)	925,566	0	0
210400	Personnel Allowances - (Discretionary)- Optional	350,000	0	0
210500	Personal Allowances - In-Kind	4,305,000	8,380,000	5,880,000
220100	Office And General Supplies And Services	0	1,100,000	2,329,000
220300	Fuel, Oils ,Lubricants	3,174,740	1,925,000	5,025,000
221000	Travel - In - Country	3,516,000	9,700,000	11,560,000
221400	Hospitality Supplies and Services	900,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	0	3,000,000
<b>Total of Subvote</b>		<b>127,935,306</b>	<b>127,077,000</b>	<b>165,326,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	80,280,000	117,020,000
210300	Personnel Allowances - (Non-Discretionary)	4,800,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	2,395,000	16,080,000	13,080,000
220100	Office And General Supplies And Services	31,460,371	132,261,000	193,768,000
220300	Fuel, Oils ,Lubricants	4,947,200	0	2,714,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	0	450,000	0
221000	Travel - In - Country	9,696,000	4,998,000	6,000,000
221300	Educational Material, Supplies and Services	152,173,095	152,375,000	190,645,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,898,520	0	4,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	0	0
<b>Total of Subvote</b>		<b>213,370,186</b>	<b>387,944,000</b>	<b>527,227,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	82,260,000	52,860,000
210500	Personal Allowances - In-Kind	9,705,000	13,480,000	13,080,000
220100	Office And General Supplies And Services	0	333,000	2,000,000
220300	Fuel, Oils ,Lubricants	0	0	3,000,000
221000	Travel - In - Country	0	1,332,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,714,000
<b>Total of Subvote</b>		<b>9,705,000</b>	<b>97,405,000</b>	<b>80,654,000</b>
<b>Total of Programme</b>		<b>924,643,710</b>	<b>1,183,047,000</b>	<b>1,446,986,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	5,645,468,000	4,963,404,000	5,245,289,000
210300	Personnel Allowances - (Non-Discretionary)	89,080,000	196,600,000	231,740,000
210500	Personal Allowances - In-Kind	0	12,760,000	0
220100	Office And General Supplies And Services	1,183,120	2,628,000	12,405,000
220200	Utilities Supplies and Services	37,996,800	124,200,000	120,000,000
220300	Fuel, Oils ,Lubricants	21,749,656	41,520,000	13,000,000
220400	Medical Supplies and Services	4,107,997	26,377,000	11,120,000
220600	Clothing,Bedding, Footwear And Services	0	15,240,000	12,000,000
220700	Rental Expenses	0	0	7,200,000
220800	Training - Domestic	0	0	3,800,000
221000	Travel - In - Country	22,129,000	25,000,000	11,930,000
221200	Communications & Information	9,914,000	17,400,000	13,200,000
221400	Hospitality Supplies and Services	5,982,000	0	5,800,000
227500	Other Supplies and Services	2,299,000	4,000,000	4,000,000
229900	Other Operating Expenses	18,974,500	66,610,000	32,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,579,180	8,000,000	18,000,000

**Vote 86 RAS Tanga**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,000,000
280400	Social Assistance Benefits In-Kind	0	1,560,000	0
<b>Total of Subvote</b>		<b>5,869,463,253</b>	<b>5,505,299,000</b>	<b>5,749,784,000</b>
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	48,480,000	48,480,000
<b>Total of Subvote</b>		<b>0</b>	<b>48,480,000</b>	<b>48,480,000</b>
<b>Total of Programme</b>		<b>5,869,463,253</b>	<b>5,553,779,000</b>	<b>5,798,264,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	218,289,094,912	231,576,040,000	250,366,520,000
<b>Total of Subvote</b>		<b>218,289,094,912</b>	<b>231,576,040,000</b>	<b>250,366,520,000</b>
<b>Total of Programme</b>		<b>218,289,094,912</b>	<b>231,576,040,000</b>	<b>250,366,520,000</b>
<b>Total of Vote</b>		<b>228,196,300,693</b>	<b>241,432,689,000</b>	<b>261,221,378,000</b>
<b>Less Appropriation - in - AID</b>		<b>7,223,926,000</b>	<b>9,461,037,000</b>	<b>11,503,610,000</b>
<b>Net Total of Vote</b>		<b>220,972,374,693</b>	<b>231,971,652,000</b>	<b>249,717,768,000</b>

VOTE 87

**RAS KAGERA**

## Vote 87 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Kagera**

*Two hundred fifteen billion one hundred twenty million nine hundred twenty-two thousand*

(Shs. 215,120,922,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	990,445,000	764,484,000	895,560,000
210200	Basic Salaries - Non-Pensionable	1,402,000	10,200,000	5,700,000
210300	Personnel Allowances - (Non-Discretionary)	25,723,746	41,150,000	18,110,000
210500	Personal Allowances - In-Kind	26,268,245	46,720,000	39,320,000
220100	Office And General Supplies And Services	10,383,891	5,283,000	2,160,000
220200	Utilities Supplies and Services	17,049,393	18,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	15,718,127	1,050,000	2,800,000
220500	Military Supplies and Services	3,898,000	12,000,000	9,600,000
220600	Clothing,Bedding, Footwear And Services	4,295,000	1,075,000	250,000
220800	Training - Domestic	3,860,000	2,820,000	4,700,000
220900	Training - Foreign	800,000	1,100,000	1,100,000
221000	Travel - In - Country	25,901,282	22,000,000	52,860,000
221100	Travel Out of Country	8,799,500	8,400,000	8,320,000
221200	Communications & Information	6,825,415	14,800,000	26,520,000
221400	Hospitality Supplies and Services	11,429,766	5,642,000	2,920,000
227500	Other Supplies and Services	300,000	100,000	600,000
229900	Other Operating Expenses	2,875,000	4,482,000	660,000
230200	Routine Maintenance And Repair Of Buildings	693,900	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,000,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,887,796	46,000,000	30,560,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	121,000	400,000
410400	Acquisition of Specialized Equipment	0	100,000	100,000
410600	Acquisition Of Office and General Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>1,191,556,061</b>	<b>1,013,027,000</b>	<b>1,129,340,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	101,567,000	101,940,000	185,505,000
210300	Personnel Allowances - (Non-Discretionary)	6,420,000	3,520,000	1,860,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	1,470,000	13,380,000	13,080,000

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	1,570,000	718,000	950,000
220800	Training - Domestic	1,000,000	500,000	500,000
220900	Training - Foreign	600,000	0	0
221000	Travel - In - Country	3,319,000	3,540,000	3,160,000
221400	Hospitality Supplies and Services	607,650	700,000	900,000
229900	Other Operating Expenses	480,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,000,000
<b>Total of Subvote</b>		<b>118,033,650</b>	<b>124,798,000</b>	<b>206,955,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	38,137,000	23,580,000	62,418,000
210300	Personnel Allowances - (Non-Discretionary)	8,910,000	960,000	1,800,000
210500	Personal Allowances - In-Kind	0	6,540,000	6,900,000
220100	Office And General Supplies And Services	300,000	1,003,000	165,000
220300	Fuel, Oils ,Lubricants	60,000	0	805,000
220800	Training - Domestic	2,025,833	0	1,300,000
221000	Travel - In - Country	2,760,000	5,320,000	4,600,000
221200	Communications & Information	0	0	70,000
221400	Hospitality Supplies and Services	450,000	0	0
<b>Total of Subvote</b>		<b>52,642,833</b>	<b>37,403,000</b>	<b>78,058,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	42,386,000	23,580,000	64,170,000
210300	Personnel Allowances - (Non-Discretionary)	7,620,000	3,860,000	3,200,000
220100	Office And General Supplies And Services	42,713,215	24,088,000	63,050,000
220300	Fuel, Oils ,Lubricants	68,865,319	36,409,000	90,000,000
220800	Training - Domestic	0	120,000	240,000
221000	Travel - In - Country	1,650,000	1,000,000	1,100,000
221200	Communications & Information	0	0	1,410,000
221400	Hospitality Supplies and Services	20,000	560,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>163,254,534</b>	<b>90,617,000</b>	<b>224,170,000</b>
<b>Subvote 1005</b>	<b>DAS - BUKOBA</b>			
210100	Basic Salaries - Pensionable Posts	176,541,000	171,403,000	230,505,000
210300	Personnel Allowances - (Non-Discretionary)	4,391,000	1,263,000	3,440,000
210500	Personal Allowances - In-Kind	12,528,318	20,040,000	15,840,000
220100	Office And General Supplies And Services	2,857,220	2,480,000	1,520,000
220200	Utilities Supplies and Services	1,390,253	1,800,000	1,500,000
220300	Fuel, Oils ,Lubricants	7,898,569	3,657,000	4,250,000
220500	Military Supplies and Services	0	1,800,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	300,000	300,000	0
220800	Training - Domestic	2,375,000	57,000	0

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	12,394,500	0	600,000
221200	Communications & Information	321,949	720,000	3,900,000
221400	Hospitality Supplies and Services	590,000	2,056,000	1,950,000
229900	Other Operating Expenses	7,332,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,000,000
<b>Total of Subvote</b>		<b>228,919,809</b>	<b>206,576,000</b>	<b>268,705,000</b>
<b>Subvote 1006</b>	<b>DAS - BIHARAMULO</b>			
210100	Basic Salaries - Pensionable Posts	203,178,000	181,471,000	246,213,000
210300	Personnel Allowances - (Non-Discretionary)	10,745,000	980,000	3,580,000
210500	Personal Allowances - In-Kind	6,464,000	12,840,000	15,840,000
220100	Office And General Supplies And Services	465,000	960,000	1,180,000
220200	Utilities Supplies and Services	0	3,600,000	1,800,000
220300	Fuel, Oils ,Lubricants	6,415,200	2,668,000	4,000,000
220500	Military Supplies and Services	2,040,000	1,800,000	1,200,000
220800	Training - Domestic	1,000,000	0	1,000,000
221000	Travel - In - Country	15,654,000	3,800,000	2,120,000
221200	Communications & Information	453,000	3,600,000	2,040,000
221400	Hospitality Supplies and Services	600,000	1,800,000	2,280,000
229900	Other Operating Expenses	450,000	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,473,780	787,000	800,000
<b>Total of Subvote</b>		<b>254,937,980</b>	<b>214,306,000</b>	<b>286,053,000</b>
<b>Subvote 1008</b>	<b>DAS- KARAGWE</b>			
210100	Basic Salaries - Pensionable Posts	173,364,000	180,732,000	211,497,000
210300	Personnel Allowances - (Non-Discretionary)	6,703,683	600,000	2,960,000
210500	Personal Allowances - In-Kind	9,805,000	12,840,000	15,840,000
220100	Office And General Supplies And Services	300,000	792,000	1,244,000
220200	Utilities Supplies and Services	200,000	1,440,000	1,800,000
220300	Fuel, Oils ,Lubricants	6,967,000	4,738,000	8,000,000
220400	Medical Supplies and Services	0	0	420,000
220500	Military Supplies and Services	200,000	1,800,000	1,200,000
220800	Training - Domestic	625,000	0	90,000
221000	Travel - In - Country	18,520,000	2,360,000	1,540,000
221200	Communications & Information	830,388	2,124,000	2,400,000
221400	Hospitality Supplies and Services	2,664,500	3,332,000	1,446,000
230200	Routine Maintenance And Repair Of Buildings	450,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,470,132	800,000	2,900,000
<b>Total of Subvote</b>		<b>223,099,703</b>	<b>211,558,000</b>	<b>251,337,000</b>
<b>Subvote 1009</b>	<b>DAS-MISENYI</b>			
210100	Basic Salaries - Pensionable Posts	300,285,000	178,903,000	202,812,000



**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	8,796,000	5,040,000	1,420,000
210500	Personal Allowances - In-Kind	9,639,030	13,640,000	15,840,000
220100	Office And General Supplies And Services	1,538,232	1,397,000	2,266,000
220200	Utilities Supplies and Services	270,000	1,000,000	1,600,000
220300	Fuel, Oils ,Lubricants	10,246,800	7,230,000	3,250,000
220400	Medical Supplies and Services	0	240,000	0
220500	Military Supplies and Services	0	200,000	1,800,000
220800	Training - Domestic	2,037,000	1,567,000	0
221000	Travel - In - Country	6,000,000	2,524,000	4,400,000
221100	Travel Out of Country	0	0	3,884,000
221200	Communications & Information	318,344	2,400,000	2,040,000
221400	Hospitality Supplies and Services	2,188,844	1,104,000	3,500,000
230200	Routine Maintenance And Repair Of Buildings	120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,007,655	800,000	200,000
<b>Total of Subvote</b>		<b>342,446,905</b>	<b>216,045,000</b>	<b>243,012,000</b>
<b>Subvote 1010</b>	<b>DAS-MULEBA</b>			
210100	Basic Salaries - Pensionable Posts	222,022,000	177,656,000	254,110,000
210300	Personnel Allowances - (Non-Discretionary)	426,000	720,000	2,090,000
210500	Personal Allowances - In-Kind	10,250,000	14,133,500	15,840,000
220100	Office And General Supplies And Services	1,410,497	540,000	1,327,000
220200	Utilities Supplies and Services	1,043,600	2,400,000	1,800,000
220300	Fuel, Oils ,Lubricants	6,589,695	6,670,000	4,750,000
220500	Military Supplies and Services	2,372,317	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	300,000
220800	Training - Domestic	700,000	0	0
221000	Travel - In - Country	10,620,000	5,330,000	6,240,000
221100	Travel Out of Country	0	0	410,000
221200	Communications & Information	1,352,437	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,923,000	365,500	1,483,000
229900	Other Operating Expenses	7,701,000	800,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,319,991	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,600,000
<b>Total of Subvote</b>		<b>268,730,537</b>	<b>212,415,000</b>	<b>293,950,000</b>
<b>Subvote 1011</b>	<b>DAS - NGARA</b>			
210100	Basic Salaries - Pensionable Posts	244,107,000	193,406,000	255,988,000
210300	Personnel Allowances - (Non-Discretionary)	5,628,100	710,000	600,000
210500	Personal Allowances - In-Kind	12,158,865	14,370,000	15,860,000
220100	Office And General Supplies And Services	1,263,392	1,065,000	425,000
220200	Utilities Supplies and Services	419,123	1,200,000	6,000,000
220300	Fuel, Oils ,Lubricants	6,098,720	2,898,000	1,725,000
220400	Medical Supplies and Services	0	0	20,000

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	1,200,000	1,200,000	240,000
220800	Training - Domestic	0	0	180,000
221000	Travel - In - Country	7,724,510	3,910,000	2,760,000
221100	Travel Out of Country	1,930,000	0	0
221200	Communications & Information	1,283,941	2,400,000	7,200,000
221400	Hospitality Supplies and Services	733,000	3,000,000	950,000
229900	Other Operating Expenses	0	375,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,535,059	1,000,000	3,620,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	60,000
<b>Total of Subvote</b>		<b>290,081,710</b>	<b>225,534,000</b>	<b>295,828,000</b>
<b>Subvote 1012</b>	<b>DAS KYERWA</b>			
210100	Basic Salaries - Pensionable Posts	174,422,000	175,171,000	305,099,000
210300	Personnel Allowances - (Non-Discretionary)	1,200,000	2,300,000	600,000
210500	Personal Allowances - In-Kind	13,135,000	14,460,000	32,640,000
220100	Office And General Supplies And Services	210,000	1,217,000	1,864,000
220200	Utilities Supplies and Services	200,000	1,500,000	1,800,000
220300	Fuel, Oils ,Lubricants	686,000	3,220,000	6,800,000
220500	Military Supplies and Services	1,000,000	1,800,000	1,200,000
220600	Clothing, Bedding, Footwear And Services	0	300,000	0
221000	Travel - In - Country	16,780,000	4,040,000	3,280,000
221200	Communications & Information	0	1,560,000	1,560,000
221400	Hospitality Supplies and Services	2,865,000	1,480,000	1,197,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	382,985	800,000	2,099,000
<b>Total of Subvote</b>		<b>210,880,985</b>	<b>207,848,000</b>	<b>358,939,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	13,018,000	15,060,000	42,120,000
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	2,180,000	1,220,000
210500	Personal Allowances - In-Kind	0	594,000	360,000
220100	Office And General Supplies And Services	0	0	100,000
220800	Training - Domestic	4,400,000	0	960,000
221000	Travel - In - Country	1,280,000	3,000,000	3,400,000
221400	Hospitality Supplies and Services	138,000	300,000	550,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,410,000
<b>Total of Subvote</b>		<b>20,236,000</b>	<b>21,134,000</b>	<b>50,120,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	11,400,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	1,080,000	660,000	840,000

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	1,000,000	2,476,000	1,300,000
220800	Training - Domestic	1,350,000	1,120,000	3,420,000
221000	Travel - In - Country	3,680,000	2,920,000	1,440,000
221200	Communications & Information	3,575,000	12,000,000	9,000,000
221400	Hospitality Supplies and Services	350,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>11,035,000</b>	<b>30,576,000</b>	<b>32,060,000</b>
<b>Total of Programme</b>		<b>3,375,855,708</b>	<b>2,811,837,000</b>	<b>3,718,527,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

210100	Basic Salaries - Pensionable Posts	142,507,000	209,976,000	150,432,000
210300	Personnel Allowances - (Non-Discretionary)	13,786,000	5,870,000	5,310,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	9,820,000	14,430,000	15,230,000
220100	Office And General Supplies And Services	686,500	679,000	1,500,000
220300	Fuel, Oils ,Lubricants	4,242,000	920,000	0
220700	Rental Expenses	0	0	400,000
220800	Training - Domestic	33,000	0	0
221000	Travel - In - Country	13,880,000	11,640,000	7,040,000
221400	Hospitality Supplies and Services	2,665,000	1,200,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	200,000
<b>Total of Subvote</b>		<b>189,619,500</b>	<b>244,915,000</b>	<b>180,512,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

210100	Basic Salaries - Pensionable Posts	218,490,000	280,800,000	170,780,000
210300	Personnel Allowances - (Non-Discretionary)	2,820,000	1,300,000	420,000
210500	Personal Allowances - In-Kind	9,370,000	16,217,000	15,080,000
220100	Office And General Supplies And Services	420,000	800,000	300,000
220300	Fuel, Oils ,Lubricants	1,930,000	2,070,000	2,265,000
220800	Training - Domestic	0	0	1,862,000
221000	Travel - In - Country	10,460,000	10,708,000	6,000,000
221400	Hospitality Supplies and Services	1,670,000	0	740,000
229900	Other Operating Expenses	950,000	0	100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	113,000
<b>Total of Subvote</b>		<b>246,110,000</b>	<b>312,895,000</b>	<b>197,860,000</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

210100	Basic Salaries - Pensionable Posts	125,197,000	80,160,000	109,980,000
210200	Basic Salaries - Non-Pensionable	1,000,000	0	0

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	16,210,000	5,900,000	3,960,000
210500	Personal Allowances - In-Kind	2,970,000	22,280,000	16,280,000
220100	Office And General Supplies And Services	636,832	2,000,000	0
220300	Fuel, Oils ,Lubricants	2,671,000	0	1,250,000
220800	Training - Domestic	779,100	0	2,090,000
221000	Travel - In - Country	9,860,000	0	3,000,000
221400	Hospitality Supplies and Services	1,050,000	300,000	2,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	800,000
<b>Total of Subvote</b>		<b>160,373,932</b>	<b>112,140,000</b>	<b>140,060,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	191,334,000	195,468,000	186,060,000
210300	Personnel Allowances - (Non-Discretionary)	660,000	2,661,000	1,360,000
210500	Personal Allowances - In-Kind	890,000	13,080,000	15,080,000
220100	Office And General Supplies And Services	350,000	260,000	3,200,000
220300	Fuel, Oils ,Lubricants	463,761	920,000	2,500,000
221000	Travel - In - Country	4,742,000	1,680,000	240,000
221200	Communications & Information	99,694	0	1,200,000
221400	Hospitality Supplies and Services	200,000	900,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	800,000	800,000
<b>Total of Subvote</b>		<b>199,189,455</b>	<b>215,769,000</b>	<b>211,140,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	147,107,000	112,608,000	124,488,000
210300	Personnel Allowances - (Non-Discretionary)	4,397,000	1,465,000	1,475,000
210500	Personal Allowances - In-Kind	9,320,000	13,080,000	15,080,000
220100	Office And General Supplies And Services	230,000	0	0
220300	Fuel, Oils ,Lubricants	6,490,000	2,530,000	2,250,000
220800	Training - Domestic	11,200,000	0	1,275,000
221000	Travel - In - Country	12,025,000	11,120,000	4,400,000
221400	Hospitality Supplies and Services	1,800,000	2,100,000	600,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>192,569,000</b>	<b>144,403,000</b>	<b>149,568,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	174,862,000	125,292,000	169,452,000
210300	Personnel Allowances - (Non-Discretionary)	10,800,000	1,934,800	1,540,000
210500	Personal Allowances - In-Kind	2,780,000	13,080,000	15,120,000
220100	Office And General Supplies And Services	58,892,142	191,918,400	161,704,000
220300	Fuel, Oils ,Lubricants	13,750,000	2,990,000	1,250,000
220800	Training - Domestic	500,000	1,560,800	1,000,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	43,960,000	5,880,000	3,720,000

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221300	Educational Material, Supplies and Services	0	101,237,000	192,554,000
221400	Hospitality Supplies and Services	1,612,500	750,000	800,000
229900	Other Operating Expenses	0	0	2,220,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,267,000	0	0
<b>Total of Subvote</b>		<b>313,423,642</b>	<b>446,143,000</b>	<b>549,360,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	51,649,000	74,520,000	84,120,000
210300	Personnel Allowances - (Non-Discretionary)	1,690,000	750,000	600,000
210500	Personal Allowances - In-Kind	6,410,000	13,080,000	15,080,000
220100	Office And General Supplies And Services	150,000	500,000	290,000
220300	Fuel, Oils ,Lubricants	0	645,000	774,100
220800	Training - Domestic	1,700,000	480,000	360,000
221000	Travel - In - Country	3,159,000	4,450,000	5,040,000
221400	Hospitality Supplies and Services	444,000	360,000	160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	775,900
<b>Total of Subvote</b>		<b>65,202,000</b>	<b>95,185,000</b>	<b>107,200,000</b>
<b>Total of Programme</b>		<b>1,366,487,529</b>	<b>1,571,450,000</b>	<b>1,535,700,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	3,168,942,600	3,678,696,000	3,754,726,000
210300	Personnel Allowances - (Non-Discretionary)	33,583,184	238,020,000	221,880,000
210500	Personal Allowances - In-Kind	2,945,000	21,480,000	0
220100	Office And General Supplies And Services	0	1,040,000	88,110,000
220200	Utilities Supplies and Services	4,048,860	62,220,000	63,600,000
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
220400	Medical Supplies and Services	1,400,000	0	0
220700	Rental Expenses	20,050,000	0	0
220800	Training - Domestic	7,432,000	78,000,000	17,800,000
221000	Travel - In - Country	1,200,000	1,440,000	2,940,000
221200	Communications & Information	1,630,798	24,000,000	30,000,000
221400	Hospitality Supplies and Services	60,000	26,000,000	11,370,000
229900	Other Operating Expenses	8,450,000	14,420,000	11,420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	20,000,000
411000	Rehabilitation and Other Civil Works	0	0	9,000,000
<b>Total of Subvote</b>		<b>3,249,742,442</b>	<b>4,157,316,000</b>	<b>4,233,346,000</b>
<b>Total of Programme</b>		<b>3,249,742,442</b>	<b>4,157,316,000</b>	<b>4,233,346,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				

**Vote 87 RAS Kagera**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote</b>	<b>8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>		
271100	Current Grants to Other Levels of Government	186,542,885,635	188,537,360,000	205,633,349,000
<b>Total of Subvote</b>		<b>186,542,885,635</b>	<b>188,537,360,000</b>	<b>205,633,349,000</b>
<b>Total of Programme</b>		<b>186,542,885,635</b>	<b>188,537,360,000</b>	<b>205,633,349,000</b>
<b>Total of Vote</b>		<b>194,534,971,314</b>	<b>197,077,963,000</b>	<b>215,120,922,000</b>
<b>Less Appropriation - in - AID</b>		<b>6,374,491,000</b>	<b>6,557,707,000</b>	<b>6,531,209,000</b>
<b>Net Total of Vote</b>		<b>188,160,480,314</b>	<b>190,520,256,000</b>	<b>208,589,713,000</b>

VOTE 88

RAS DAR ES SALAAM

## Vote 88 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Dar es Salaam**

*Four hundred eighteen billion one hundred six million five thousand*

(Shs. 418,106,005,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	478,193,040	1,611,410,000	1,577,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,136,000	42,399,000
210500	Personal Allowances - In-Kind	64,090,000	101,915,000	77,760,000
220100	Office And General Supplies And Services	147,590,082	8,295,000	40,259,000
220200	Utilities Supplies and Services	10,200,000	15,000,000	57,384,000
220300	Fuel, Oils ,Lubricants	28,652,200	23,708,000	18,400,000
220500	Military Supplies and Services	0	1,000	1,000,000
220800	Training - Domestic	0	1,000	0
221000	Travel - In - Country	0	7,200,000	8,600,000
221100	Travel Out of Country	0	2,000	1,340,000
221200	Communications & Information	8,675,236	4,002,000	19,700,000
221400	Hospitality Supplies and Services	0	1,003,000	9,004,000
229900	Other Operating Expenses	0	2,000,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	4,000,000	16,807,000
290700	Contingencies Non-Emergency	0	1,000	10,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	1,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,400,000
<b>Total of Subvote</b>		<b>756,400,558</b>	<b>1,808,676,000</b>	<b>1,895,314,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	92,692,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	301,000	4,800,000
210500	Personal Allowances - In-Kind	0	500,000	13,080,000
220100	Office And General Supplies And Services	24,172,729	804,000	11,500,000
220300	Fuel, Oils ,Lubricants	0	0	1,018,000
221000	Travel - In - Country	0	700,000	5,700,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,470,000



**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>116,864,729</b>	<b>2,305,000</b>	<b>38,568,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	49,140,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	9,417,800
220100	Office And General Supplies And Services	19,909,000	1,300,000	1,010,000
220300	Fuel, Oils ,Lubricants	1,060,000	0	1,700,000
220800	Training - Domestic	0	0	506,200
221000	Travel - In - Country	0	604,000	4,450,000
221400	Hospitality Supplies and Services	0	400,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,480,000	0	870,000
<b>Total of Subvote</b>		<b>71,589,000</b>	<b>2,306,000</b>	<b>18,314,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	43,560,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,000	8,200,000
210500	Personal Allowances - In-Kind	0	1,000	0
220100	Office And General Supplies And Services	2,798,499	1,303,000	3,423,000
220800	Training - Domestic	0	1,000	0
221000	Travel - In - Country	0	1,000,000	2,800,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	0	1,000	1,300,000
221400	Hospitality Supplies and Services	0	0	1,400,000
229900	Other Operating Expenses	0	1,000	47,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	7,100,000
<b>Total of Subvote</b>		<b>46,358,499</b>	<b>2,310,000</b>	<b>71,423,000</b>
<b>Subvote 1005</b>	<b>DAS- ILALA</b>			
210100	Basic Salaries - Pensionable Posts	83,998,130	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	3,000	23,000,000
210500	Personal Allowances - In-Kind	6,660,000	0	12,842,000
220100	Office And General Supplies And Services	21,124,198	2,012,000	5,910,000
220300	Fuel, Oils ,Lubricants	6,463,028	3,221,000	10,400,000
220500	Military Supplies and Services	0	1,000	0
221000	Travel - In - Country	0	1,001,000	4,200,000
221200	Communications & Information	5,335,000	1,000,000	60,000
221400	Hospitality Supplies and Services	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,033,420	1,501,000	6,068,000
<b>Total of Subvote</b>		<b>137,813,776</b>	<b>9,239,000</b>	<b>63,480,000</b>

**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1006</b>	<b>DAS - KINONDONI</b>			
210100	Basic Salaries - Pensionable Posts	195,803,365	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	3,000	6,499,000
210500	Personal Allowances - In-Kind	20,040,000	0	20,042,000
220100	Office And General Supplies And Services	21,491,262	2,011,000	5,910,000
220300	Fuel, Oils ,Lubricants	7,813,843	3,221,000	10,400,000
220500	Military Supplies and Services	0	1,000	0
221000	Travel - In - Country	0	1,000,000	4,200,000
221100	Travel Out of Country	0	1,000	0
221200	Communications & Information	0	1,000,000	60,000
221400	Hospitality Supplies and Services	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,916,150	1,501,000	6,068,000
<b>Total of Subvote</b>		<b>252,064,620</b>	<b>9,238,000</b>	<b>54,179,000</b>
<b>Subvote 1007</b>	<b>DAS-TEMEKE</b>			
210100	Basic Salaries - Pensionable Posts	166,509,987	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	3,000	13,699,000
210500	Personal Allowances - In-Kind	12,840,000	0	12,841,000
220100	Office And General Supplies And Services	6,296,294	2,011,000	5,910,000
220200	Utilities Supplies and Services	5,600,000	0	6,000,000
220300	Fuel, Oils ,Lubricants	5,199,800	3,221,000	10,400,000
220500	Military Supplies and Services	0	1,000	0
221000	Travel - In - Country	0	1,000,000	0
221100	Travel Out of Country	0	0	4,200,000
221200	Communications & Information	0	1,000,000	60,000
221400	Hospitality Supplies and Services	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,029,200	1,501,000	6,069,000
<b>Total of Subvote</b>		<b>210,675,281</b>	<b>9,237,000</b>	<b>60,179,000</b>
<b>Subvote 1008</b>	<b>DAS KIGAMBONI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	23,299,000
210500	Personal Allowances - In-Kind	0	0	52,840,000
220100	Office And General Supplies And Services	0	0	5,810,000
220300	Fuel, Oils ,Lubricants	0	0	10,400,000
221000	Travel - In - Country	0	0	4,200,000
221200	Communications & Information	0	0	60,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,069,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	101,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000

**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>106,279,000</b>
<b>Subvote 1009</b>	<b>DAS UBUNGO</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	13,699,000
210500	Personal Allowances - In-Kind	0	0	52,840,000
220100	Office And General Supplies And Services	0	0	5,810,000
220300	Fuel, Oils ,Lubricants	0	0	10,400,000
221000	Travel - In - Country	0	0	4,200,000
221200	Communications & Information	0	0	60,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,068,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	102,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>96,679,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	502,000	750,000
220100	Office And General Supplies And Services	0	0	524,000
221000	Travel - In - Country	0	800,000	3,240,000
221200	Communications & Information	0	0	1,110,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,302,000</b>	<b>5,624,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,003,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	1,500,000
220100	Office And General Supplies And Services	1,879,900	803,000	1,220,000
220300	Fuel, Oils ,Lubricants	0	0	124,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	1,000,000	8,480,000
221200	Communications & Information	4,643,000	501,000	5,700,000
221400	Hospitality Supplies and Services	0	0	600,000
410700	Feasibility Studies, Project Preparation and Design	0	0	500,000
<b>Total of Subvote</b>		<b>42,525,900</b>	<b>2,306,000</b>	<b>19,124,000</b>
<b>Total of Programme</b>		<b>1,634,292,363</b>	<b>1,846,919,000</b>	<b>2,429,163,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	61,672,000	63,168,000	99,612,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,000	19,300,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	11,922,000	1,304,000	19,450,000
220300	Fuel, Oils ,Lubricants	0	1,000	5,930,000

**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	0	0	1,500,000
221000	Travel - In - Country	0	1,001,000	58,500,000
221200	Communications & Information	0	1,000	4,600,000
221400	Hospitality Supplies and Services	1,659,000	1,000	7,760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,470,000
410600	Acquisition Of Office and General Equipment	0	0	4,200,000
<b>Total of Subvote</b>		<b>75,253,000</b>	<b>65,479,000</b>	<b>236,402,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	359,393,200	250,548,000	163,196,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	5,175,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	1,030,000	1,303,000	4,469,000
220300	Fuel, Oils ,Lubricants	0	0	3,234,000
221000	Travel - In - Country	0	1,000,000	2,660,000
221400	Hospitality Supplies and Services	0	1,000	1,725,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	352,000
<b>Total of Subvote</b>		<b>360,423,200</b>	<b>252,854,000</b>	<b>194,891,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	105,313,984	276,300,000	180,984,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	15,999,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	18,805,817	1,304,000	12,900,000
220300	Fuel, Oils ,Lubricants	1,200,000	0	1,580,000
220800	Training - Domestic	0	1,000	0
221000	Travel - In - Country	0	1,001,000	7,150,000
221400	Hospitality Supplies and Services	0	2,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	1,710,000
<b>Total of Subvote</b>		<b>126,319,801</b>	<b>278,610,000</b>	<b>233,403,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	196,601,594	0	273,556,000
210300	Personnel Allowances - (Non-Discretionary)	256,800,000	890,402,000	284,480,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	63,281,000	803,000	660,000
220200	Utilities Supplies and Services	0	60,000,000	0
220300	Fuel, Oils ,Lubricants	0	1,000	2,680,000
220400	Medical Supplies and Services	0	120,000,000	0
220800	Training - Domestic	0	2,000	0
221000	Travel - In - Country	0	1,001,000	3,000,000

**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	0	1,000	0
221400	Hospitality Supplies and Services	0	500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000	1,470,000
<b>Total of Subvote</b>		<b>517,682,594</b>	<b>1,072,711,000</b>	<b>580,926,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	122,591,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	2,800,000
210500	Personal Allowances - In-Kind	0	0	5,880,000
220100	Office And General Supplies And Services	927,000	1,303,000	4,780,000
220300	Fuel, Oils ,Lubricants	610,000	0	3,708,000
221000	Travel - In - Country	0	1,000,000	11,900,000
221200	Communications & Information	0	1,000	0
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,420,000	0	1,470,000
<b>Total of Subvote</b>		<b>126,548,000</b>	<b>2,306,000</b>	<b>31,538,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	210,593,000	0	288,836,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,000	3,399,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	207,926,174	803,000	4,000,000
220300	Fuel, Oils ,Lubricants	0	1,000	4,320,000
221000	Travel - In - Country	0	1,003,000	11,300,000
221200	Communications & Information	0	1,000	1,000,000
221300	Educational Material, Supplies and Services	350,429,696	574,312,000	403,586,000
221400	Hospitality Supplies and Services	0	500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	0	1,470,000
<b>Total of Subvote</b>		<b>770,248,870</b>	<b>576,622,000</b>	<b>732,491,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	52,624,000	0	127,436,000
210300	Personnel Allowances - (Non-Discretionary)	0	501,000	2,200,000
210500	Personal Allowances - In-Kind	0	0	9,960,000
220100	Office And General Supplies And Services	1,268,753	803,000	3,624,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	603,688	0	3,120,000
221000	Travel - In - Country	0	1,000,000	1,800,000
221100	Travel Out of Country	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,470,000

**Vote 88 RAS Dar es Salaam**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>54,496,441</b>	<b>2,304,000</b>	<b>154,930,000</b>
<b>Total of Programme</b>		<b>2,030,971,906</b>	<b>2,250,886,000</b>	<b>2,164,581,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
<b>271100</b>	Current Grants to Other Levels of Government	290,096,812,307	371,518,070,000	413,512,261,000
<b>Total of Subvote</b>		<b>290,096,812,307</b>	<b>371,518,070,000</b>	<b>413,512,261,000</b>
<b>Total of Programme</b>		<b>290,096,812,307</b>	<b>371,518,070,000</b>	<b>413,512,261,000</b>
<b>Total of Vote</b>		<b>293,762,076,576</b>	<b>375,615,875,000</b>	<b>418,106,005,000</b>
<b>Less Appropriation - in - AID</b>		<b>53,717,425,000</b>	<b>78,749,770,000</b>	<b>76,684,175,000</b>
<b>Net Total of Vote</b>		<b>240,044,651,576</b>	<b>296,866,105,000</b>	<b>341,421,830,000</b>

VOTE 89

RAS RUKWA

## Vote 89 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Rukwa**

*Ninety-six billion one hundred six million one hundred forty-three thousand*

(Shs. 96,106,143,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	635,100,892	628,333,000	773,021,000
210300	Personnel Allowances - (Non-Discretionary)	52,899,000	42,700,000	33,200,000
210500	Personal Allowances - In-Kind	28,153,100	36,080,000	19,580,000
220100	Office And General Supplies And Services	3,351,000	6,450,000	36,262,000
220200	Utilities Supplies and Services	13,954,510	12,000,000	19,200,000
220300	Fuel, Oils ,Lubricants	11,000,000	6,480,000	38,808,000
220500	Military Supplies and Services	9,135,129	18,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	600,000
220800	Training - Domestic	15,679,500	0	0
221000	Travel - In - Country	12,135,000	14,600,000	37,040,000
221100	Travel Out of Country	561,000	0	6,000,000
221200	Communications & Information	13,266,777	13,800,000	21,200,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	3,424,500	12,660,000	8,850,000
227500	Other Supplies and Services	0	0	3,200,000
229900	Other Operating Expenses	4,000,000	2,000,000	17,000,000
230200	Routine Maintenance And Repair Of Buildings	2,259,500	1,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,199,501	13,330,000	57,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	5,000,000
280400	Social Assistance Benefits In-Kind	19,600,000	9,600,000	6,000,000
290100	Property Expense Other Than Insurance	0	0	200,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,004,000
410400	Acquisition of Specialized Equipment	0	0	5,800,000
410500	Acquisition Of Household & Institutional Equipment	0	400,000	16,000,000
<b>Total of Subvote</b>		<b>858,719,408</b>	<b>821,333,000</b>	<b>1,118,965,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	147,227,000	148,116,000	180,366,000
210300	Personnel Allowances - (Non-Discretionary)	4,824,000	5,400,000	3,360,000



**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	8,400,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	469,600	2,188,000	3,200,000
220300	Fuel, Oils ,Lubricants	2,000,000	0	1,440,000
220800	Training - Domestic	0	3,150,000	3,360,000
221000	Travel - In - Country	4,115,000	5,944,000	3,360,000
221400	Hospitality Supplies and Services	198,000	138,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,265,000
410600	Acquisition Of Office and General Equipment	0	300,000	3,400,000
<b>Total of Subvote</b>		<b>167,233,600</b>	<b>176,116,000</b>	<b>206,631,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	63,012,000	71,532,000	63,012,000
210300	Personnel Allowances - (Non-Discretionary)	840,000	3,500,000	960,000
210500	Personal Allowances - In-Kind	7,800,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	888,900	600,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,320,000	1,320,000	1,200,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	9,913,000	10,600,000	3,960,000
221400	Hospitality Supplies and Services	375,000	1,000,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	0
<b>Total of Subvote</b>		<b>86,148,900</b>	<b>102,532,000</b>	<b>80,212,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	24,780,000	24,780,000	44,880,000
210300	Personnel Allowances - (Non-Discretionary)	1,050,000	1,500,000	600,000
220100	Office And General Supplies And Services	1,695,477	1,524,000	1,502,000
220300	Fuel, Oils ,Lubricants	1,600,000	2,676,000	408,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	1,876,000	6,360,000	1,640,000
221400	Hospitality Supplies and Services	478,000	940,000	1,200,000
<b>Total of Subvote</b>		<b>31,479,477</b>	<b>39,780,000</b>	<b>50,230,000</b>
<b>Subvote 1005</b>	<b>DAS-SUMBAWANGA</b>			
210100	Basic Salaries - Pensionable Posts	202,992,800	186,187,000	199,819,000
210300	Personnel Allowances - (Non-Discretionary)	6,634,000	8,250,000	4,350,000
210500	Personal Allowances - In-Kind	7,345,000	14,960,000	13,840,000
220100	Office And General Supplies And Services	1,060,500	2,980,000	1,955,000
220200	Utilities Supplies and Services	510,997	1,200,000	1,872,000
220300	Fuel, Oils ,Lubricants	8,121,895	4,500,000	9,060,000
220500	Military Supplies and Services	1,100,000	1,800,000	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	200,000
220800	Training - Domestic	0	360,000	620,000
221000	Travel - In - Country	3,720,000	7,640,000	2,520,000

**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	1,200,000	1,920,000	1,830,000
221400	Hospitality Supplies and Services	716,000	2,850,000	3,530,000
227500	Other Supplies and Services	0	100,000	100,000
229900	Other Operating Expenses	500,000	800,000	600,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	400,000	0
230200	Routine Maintenance And Repair Of Buildings	1,253,000	1,200,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,664,162	14,600,000	9,260,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	100,000
260500	Current Subsidies To Households and Unincorporate Business	0	240,000	0
280400	Social Assistance Benefits In-Kind	0	2,400,000	2,400,000
410400	Acquisition of Specialized Equipment	300,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	200,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>237,118,354</b>	<b>254,187,000</b>	<b>256,556,000</b>
<b>Subvote 1006</b>	<b>DAS- NKASI</b>			
210100	Basic Salaries - Pensionable Posts	213,407,350	257,851,000	247,489,000
210300	Personnel Allowances - (Non-Discretionary)	2,644,000	8,450,000	3,250,000
210500	Personal Allowances - In-Kind	12,615,000	17,781,000	13,840,000
220100	Office And General Supplies And Services	0	4,740,000	4,470,000
220200	Utilities Supplies and Services	852,988	1,920,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,015,506	7,170,000	13,620,000
220500	Military Supplies and Services	700,000	1,800,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	600,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	6,743,000	5,580,000	920,000
221200	Communications & Information	2,881,697	2,219,000	2,880,000
221400	Hospitality Supplies and Services	0	3,740,000	1,950,000
229900	Other Operating Expenses	500,000	500,000	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	281,200	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,455,980	8,400,000	9,200,000
280400	Social Assistance Benefits In-Kind	2,210,000	6,000,000	4,800,000
410400	Acquisition of Specialized Equipment	0	0	900,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>256,306,722</b>	<b>327,851,000</b>	<b>310,719,000</b>
<b>Subvote 1008</b>	<b>DAS KALAMBO</b>			

**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	64,592,000	154,399,000	239,017,000
210300	Personnel Allowances - (Non-Discretionary)	3,324,000	7,607,500	4,700,000
210500	Personal Allowances - In-Kind	11,790,000	22,960,000	14,960,000
220100	Office And General Supplies And Services	430,000	2,800,000	1,370,000
220200	Utilities Supplies and Services	100,000	540,000	598,000
220300	Fuel, Oils ,Lubricants	7,048,102	8,520,000	6,384,000
220500	Military Supplies and Services	920,000	3,600,000	2,604,000
220600	Clothing,Bedding, Footwear And Services	0	160,000	300,000
220700	Rental Expenses	6,149,720	9,000,000	10,020,000
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	0	6,040,000	3,900,000
221200	Communications & Information	832,578	240,000	144,000
221400	Hospitality Supplies and Services	0	957,500	1,200,000
229900	Other Operating Expenses	0	475,000	600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,261,377	3,300,000	8,984,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	600,000
280400	Social Assistance Benefits In-Kind	0	1,200,000	0
410400	Acquisition of Specialized Equipment	0	50,000	0
410500	Acquisition Of Household & Institutional Equipment	0	250,000	0
410600	Acquisition Of Office and General Equipment	0	600,000	0
<b>Total of Subvote</b>		<b>97,447,778</b>	<b>223,399,000</b>	<b>295,381,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	30,960,000	2,850,000
210300	Personnel Allowances - (Non-Discretionary)	1,410,000	1,500,000	300,000
220100	Office And General Supplies And Services	0	1,000,000	440,000
220300	Fuel, Oils ,Lubricants	2,000,000	960,000	480,000
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	1,180,000	1,320,000	3,080,000
221400	Hospitality Supplies and Services	600,000	600,000	700,000
270200	Current Grant To International Organizations	0	500,000	0
<b>Total of Subvote</b>		<b>5,190,000</b>	<b>37,440,000</b>	<b>7,850,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	53,941,400	31,320,000	27,780,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	3,400,000	1,950,000
220100	Office And General Supplies And Services	627,500	2,920,000	2,310,000
220300	Fuel, Oils ,Lubricants	800,000	960,000	240,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	4,634,000	4,120,000	5,200,000

**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	1,080,000	600,000	100,000
229900	Other Operating Expenses	0	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	1,821,300	0	1,200,000
<b>Total of Subvote</b>		<b>64,404,200</b>	<b>47,320,000</b>	<b>39,780,000</b>
<b>Total of Programme</b>		<b>1,804,048,439</b>	<b>2,029,958,000</b>	<b>2,366,324,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	96,330,000	113,820,000	141,630,000
210300	Personnel Allowances - (Non-Discretionary)	6,485,000	6,100,000	2,000,000
210500	Personal Allowances - In-Kind	9,400,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	1,104,100	10,650,000	5,600,000
220300	Fuel, Oils ,Lubricants	2,000,000	6,892,000	5,776,000
221000	Travel - In - Country	38,895,000	27,080,000	18,300,000
221100	Travel Out of Country	0	480,000	0
221400	Hospitality Supplies and Services	1,237,500	2,900,000	2,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
410600	Acquisition Of Office and General Equipment	1,700,000	0	1,500,000
<b>Total of Subvote</b>		<b>159,151,600</b>	<b>178,802,000</b>	<b>183,786,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	234,669,000	336,732,000	240,294,000
210300	Personnel Allowances - (Non-Discretionary)	1,044,000	7,900,000	5,030,000
210500	Personal Allowances - In-Kind	4,440,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	231,000	700,000	1,202,000
220300	Fuel, Oils ,Lubricants	3,468,796	7,080,000	4,848,000
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	437,000	0	0
221000	Travel - In - Country	22,058,000	17,900,000	17,040,000
221400	Hospitality Supplies and Services	1,080,500	2,540,000	3,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>267,428,296</b>	<b>383,732,000</b>	<b>280,294,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	67,185,000	94,200,000	117,150,000
210300	Personnel Allowances - (Non-Discretionary)	2,261,000	11,930,000	700,000
210500	Personal Allowances - In-Kind	4,909,679	10,880,000	6,880,000
220100	Office And General Supplies And Services	0	500,000	2,008,000
220300	Fuel, Oils ,Lubricants	0	2,160,000	312,000
221000	Travel - In - Country	3,226,000	4,500,000	800,000

**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221400	Hospitality Supplies and Services	750,000	2,030,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>78,331,679</b>	<b>126,200,000</b>	<b>130,150,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	87,109,762	113,280,000	96,240,000
210500	Personal Allowances - In-Kind	6,400,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	1,000,000	649,000	1,656,000
220300	Fuel, Oils ,Lubricants	1,301,779	468,000	384,000
220800	Training - Domestic	0	240,000	480,000
221000	Travel - In - Country	7,295,000	1,900,000	2,080,000
221400	Hospitality Supplies and Services	0	0	100,000
<b>Total of Subvote</b>		<b>103,106,541</b>	<b>127,417,000</b>	<b>107,820,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	61,017,238	89,304,000	34,128,000
210300	Personnel Allowances - (Non-Discretionary)	900,000	0	1,420,000
210500	Personal Allowances - In-Kind	7,940,000	10,037,000	6,880,000
220100	Office And General Supplies And Services	0	0	1,000,000
220300	Fuel, Oils ,Lubricants	1,900,000	0	1,680,000
221000	Travel - In - Country	2,645,000	0	1,680,000
221300	Educational Material, Supplies and Services	149,585,910	139,764,000	218,466,000
221400	Hospitality Supplies and Services	1,800,000	0	0
<b>Total of Subvote</b>		<b>225,788,149</b>	<b>239,105,000</b>	<b>265,254,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	55,800,000	90,000,000	60,780,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	680,000	1,000,000
210500	Personal Allowances - In-Kind	7,130,000	7,910,000	6,880,000
220100	Office And General Supplies And Services	0	400,000	500,000
220300	Fuel, Oils ,Lubricants	0	1,476,000	240,000
220800	Training - Domestic	0	940,000	0
221000	Travel - In - Country	720,000	6,940,000	780,000
221400	Hospitality Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>63,950,000</b>	<b>110,146,000</b>	<b>71,680,000</b>
<b>Total of Programme</b>		<b>897,756,264</b>	<b>1,165,402,000</b>	<b>1,038,984,000</b>

**PROGRAMME 30 OPERATIONAL PERSONNEL**

**Subvote 3001 REGIONAL HOSPITAL**

210100	Basic Salaries - Pensionable Posts	3,177,197,018	3,497,808,000	4,345,785,000
210300	Personnel Allowances - (Non-Discretionary)	57,316,773	245,410,000	147,004,000

**Vote 89 RAS Rukwa**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	6,180,000	10,880,000	6,880,000
220100	Office And General Supplies And Services	12,000,000	23,620,000	46,800,000
220200	Utilities Supplies and Services	35,458,000	74,400,000	78,000,000
220300	Fuel, Oils ,Lubricants	2,470,000	31,200,000	38,664,000
220400	Medical Supplies and Services	0	10,800,000	3,600,000
220700	Rental Expenses	5,700,000	18,000,000	7,800,000
220800	Training - Domestic	0	1,000,000	480,000
221000	Travel - In - Country	5,373,521	12,800,000	1,920,000
221200	Communications & Information	3,434,181	8,400,000	3,000,000
221400	Hospitality Supplies and Services	574,000	4,500,000	4,200,000
229900	Other Operating Expenses	1,768,000	3,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,552,500	29,200,000	22,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	990,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	500,000	0	0
280400	Social Assistance Benefits In-Kind	0	14,400,000	10,800,000
290100	Property Expense Other Than Insurance	0	1,000,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,005,000
<b>Total of Subvote</b>		<b>3,324,523,993</b>	<b>3,990,408,000</b>	<b>4,728,938,000</b>
<b>Total of Programme</b>		<b>3,324,523,993</b>	<b>3,990,408,000</b>	<b>4,728,938,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	81,780,736,811	84,215,905,000	87,971,897,000
<b>Total of Subvote</b>		<b>81,780,736,811</b>	<b>84,215,905,000</b>	<b>87,971,897,000</b>
<b>Total of Programme</b>		<b>81,780,736,811</b>	<b>84,215,905,000</b>	<b>87,971,897,000</b>
<b>Total of Vote</b>		<b>87,807,065,507</b>	<b>91,401,673,000</b>	<b>96,106,143,000</b>
<b>Less Appropriation - in - AID</b>		<b>2,246,847,000</b>	<b>3,791,431,000</b>	<b>3,803,599,000</b>
<b>Net Total of Vote</b>		<b>85,560,218,507</b>	<b>87,610,242,000</b>	<b>92,302,544,000</b>

VOTE 90

RAS SONGWE

## Vote 90 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Songwe**

*Eighty-nine billion six hundred twenty-three million nine hundred eight thousand*

(Shs. 89,623,908,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	0	0	251,950,600
210300	Personnel Allowances - (Non-Discretionary)	0	15,090,000	144,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	600,000
210500	Personal Allowances - In-Kind	0	19,400,000	28,080,000
220100	Office And General Supplies And Services	0	16,400,000	18,322,000
220200	Utilities Supplies and Services	0	14,400,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	48,750,000	50,120,000
220400	Medical Supplies and Services	0	2,000,000	0
220500	Military Supplies and Services	0	4,000,000	6,000,000
220800	Training - Domestic	0	0	700,000
221000	Travel - In - Country	0	41,700,000	45,300,000
221200	Communications & Information	0	17,520,000	12,000,000
221400	Hospitality Supplies and Services	0	7,100,000	6,725,000
229900	Other Operating Expenses	0	501,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	42,000,000
280400	Social Assistance Benefits In-Kind	0	0	1,000,000
410400	Acquisition of Specialized Equipment	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	78,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	60,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>216,861,000</b>	<b>813,347,600</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	0	31,026,000
210300	Personnel Allowances - (Non-Discretionary)	0	660,000	3,350,000
210500	Personal Allowances - In-Kind	0	0	2,180,000
220100	Office And General Supplies And Services	0	1,941,000	1,140,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	7,600,000	2,900,000
221400	Hospitality Supplies and Services	0	720,000	80,000
410600	Acquisition Of Office and General Equipment	0	0	1,850,000
<b>Total of Subvote</b>		<b>0</b>	<b>10,921,000</b>	<b>43,026,000</b>



**Vote 90 RAS Songwe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,700,000
220100	Office And General Supplies And Services	0	0	1,300,000
220300	Fuel, Oils ,Lubricants	0	2,305,000	2,000,000
221000	Travel - In - Country	0	4,000,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>6,305,000</b>	<b>8,000,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,900,000
220100	Office And General Supplies And Services	0	900,000	350,000
220300	Fuel, Oils ,Lubricants	0	480,000	0
221000	Travel - In - Country	0	0	3,100,000
221100	Travel Out of Country	0	0	150,000
221200	Communications & Information	0	4,500,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,099,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>8,979,000</b>	<b>9,000,000</b>
<b>Subvote 1005</b>	<b>DAS - SONGWE</b>			
210100	Basic Salaries - Pensionable Posts	0	0	106,368,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,570,000	0
210500	Personal Allowances - In-Kind	0	0	19,920,000
220100	Office And General Supplies And Services	0	3,600,000	4,280,000
220200	Utilities Supplies and Services	0	1,620,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	13,550,000	11,500,000
220400	Medical Supplies and Services	0	499,000	0
220500	Military Supplies and Services	0	3,600,000	1,200,000
221000	Travel - In - Country	0	8,720,000	3,500,000
221200	Communications & Information	0	3,600,000	1,140,000
221400	Hospitality Supplies and Services	0	0	760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>43,759,000</b>	<b>156,368,000</b>
<b>Subvote 1006</b>	<b>DAS - MBOZI</b>			
210100	Basic Salaries - Pensionable Posts	0	0	209,443,200
210300	Personnel Allowances - (Non-Discretionary)	0	600,000	4,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
210500	Personal Allowances - In-Kind	0	0	13,920,000
220100	Office And General Supplies And Services	0	2,700,000	2,140,000

**Vote 90 RAS Songwe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220200	Utilities Supplies and Services	0	1,200,000	420,000
220300	Fuel, Oils ,Lubricants	0	17,995,000	9,000,000
220500	Military Supplies and Services	0	2,999,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	0	150,000
220800	Training - Domestic	0	0	835,000
221000	Travel - In - Country	0	8,000,000	4,460,000
221200	Communications & Information	0	1,200,000	700,000
221400	Hospitality Supplies and Services	0	0	2,425,000
230200	Routine Maintenance And Repair Of Buildings	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	5,250,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>43,394,000</b>	<b>259,443,200</b>
<b>Subvote 1007</b>	<b>DAS - MOMBA</b>			
210100	Basic Salaries - Pensionable Posts	0	0	156,360,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,040,000
210500	Personal Allowances - In-Kind	0	0	26,120,000
220100	Office And General Supplies And Services	0	2,760,000	1,400,000
220200	Utilities Supplies and Services	0	1,920,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	17,000,000	6,390,000
220500	Military Supplies and Services	0	3,600,000	1,200,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	8,000,000	5,050,000
221400	Hospitality Supplies and Services	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	360,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>43,240,000</b>	<b>206,360,000</b>
<b>Subvote 1008</b>	<b>DAS - ILEJE</b>			
210100	Basic Salaries - Pensionable Posts	0	0	304,489,200
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,050,000
210500	Personal Allowances - In-Kind	0	0	14,720,000
220100	Office And General Supplies And Services	0	3,420,000	700,000
220200	Utilities Supplies and Services	0	3,600,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	12,540,000	8,660,000
220500	Military Supplies and Services	0	3,000,000	2,000,000
221000	Travel - In - Country	0	2,400,000	1,000,000
221200	Communications & Information	0	3,000,000	1,260,000
221400	Hospitality Supplies and Services	0	0	530,000

**Vote 90 RAS Songwe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,512,000	19,080,000
<b>Total of Subvote</b>		<b>0</b>	<b>40,472,000</b>	<b>354,489,200</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,900,000
220100	Office And General Supplies And Services	0	564,000	400,000
220300	Fuel, Oils ,Lubricants	0	1,225,000	0
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	0	8,400,000	4,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>10,189,000</b>	<b>7,000,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	17,100,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	1,580,000
220100	Office And General Supplies And Services	0	0	2,520,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	0
221000	Travel - In - Country	0	2,700,000	0
221200	Communications & Information	0	2,200,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,013,000	900,000
<b>Total of Subvote</b>		<b>0</b>	<b>10,313,000</b>	<b>27,100,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>434,433,000</b>	<b>1,884,134,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	0	0	101,410,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,800,000	13,780,000
210500	Personal Allowances - In-Kind	0	600,000	6,030,000
220100	Office And General Supplies And Services	0	3,130,000	3,050,000
220200	Utilities Supplies and Services	0	0	2,900,000
220300	Fuel, Oils ,Lubricants	0	4,250,000	2,300,000
220700	Rental Expenses	0	400,000	0
221000	Travel - In - Country	0	6,300,000	11,000,000
221200	Communications & Information	0	1,560,000	100,000
221400	Hospitality Supplies and Services	0	3,825,000	840,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,383,000	0
410600	Acquisition Of Office and General Equipment	0	3,316,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>37,064,000</b>	<b>141,410,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC ADN PRODUCTIVE SECTOR</b>			

**Vote 90 RAS Songwe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	0	0	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,319,000	9,170,000
210500	Personal Allowances - In-Kind	0	0	1,360,000
220100	Office And General Supplies And Services	0	4,330,000	2,800,000
220200	Utilities Supplies and Services	0	0	250,000
220300	Fuel, Oils ,Lubricants	0	2,475,000	4,810,000
220800	Training - Domestic	0	0	240,000
221000	Travel - In - Country	0	7,100,000	4,720,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	0	840,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,300,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	450,000
<b>Total of Subvote</b>		<b>0</b>	<b>23,564,000</b>	<b>40,060,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	0	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	2,000,000
210500	Personal Allowances - In-Kind	0	0	17,080,000
220100	Office And General Supplies And Services	0	2,398,000	2,480,000
220300	Fuel, Oils ,Lubricants	0	9,000,000	1,725,000
220800	Training - Domestic	0	0	1,115,000
221000	Travel - In - Country	0	5,000,000	1,600,000
221400	Hospitality Supplies and Services	0	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,897,000	2,800,000
410600	Acquisition Of Office and General Equipment	0	1,400,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>24,395,000</b>	<b>74,400,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	92,480,000
210500	Personal Allowances - In-Kind	0	0	2,400,000
220100	Office And General Supplies And Services	0	480,000	660,000
220300	Fuel, Oils ,Lubricants	0	5,005,000	0
221000	Travel - In - Country	0	5,600,000	0
221200	Communications & Information	0	480,000	0
221400	Hospitality Supplies and Services	0	985,000	520,000
229900	Other Operating Expenses	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	720,000
<b>Total of Subvote</b>		<b>0</b>	<b>12,550,000</b>	<b>97,780,000</b>

**Vote 90 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2015/2016 Actual Expenditure Shs.</b>	<b>2016/2017 Approved Estimates Shs.</b>	<b>2017/2018 Estimates Shs.</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,150,000	3,500,000
210500	Personal Allowances - In-Kind	0	0	3,505,000
220100	Office And General Supplies And Services	0	1,110,000	750,000
220200	Utilities Supplies and Services	0	0	2,160,000
220300	Fuel, Oils ,Lubricants	0	2,345,000	3,695,000
221000	Travel - In - Country	0	3,600,000	6,300,000
221400	Hospitality Supplies and Services	0	1,200,000	90,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,850,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>14,755,000</b>	<b>20,000,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,100,000
210500	Personal Allowances - In-Kind	0	7,200,000	2,052,000
220100	Office And General Supplies And Services	0	118,380,000	95,354,000
220300	Fuel, Oils ,Lubricants	0	0	2,518,000
221000	Travel - In - Country	0	0	3,080,000
221200	Communications & Information	0	960,000	2,400,000
221300	Educational Material, Supplies and Services	0	181,620,000	134,198,000
221400	Hospitality Supplies and Services	0	1,080,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,040,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>312,280,000</b>	<b>243,702,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,100,000
220100	Office And General Supplies And Services	0	0	435,000
220300	Fuel, Oils ,Lubricants	0	4,800,000	500,000
221000	Travel - In - Country	0	2,400,000	800,000
221400	Hospitality Supplies and Services	0	0	150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,015,000
<b>Total of Subvote</b>		<b>0</b>	<b>7,200,000</b>	<b>9,000,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>431,808,000</b>	<b>626,352,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	0	11,233,264,000	87,113,422,000
<b>Total of Subvote</b>		<b>0</b>	<b>11,233,264,000</b>	<b>87,113,422,000</b>

**Vote 90 RAS Songwe**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
	<b>Total of Programme</b>	<b>0</b>	<b>11,233,264,000</b>	<b>87,113,422,000</b>
	<b>Total of Vote</b>	<b>0</b>	<b>12,099,505,000</b>	<b>89,623,908,000</b>
	<b>Less Appropriation - in - AID</b>	<b>0</b>	<b>5,012,297,000</b>	<b>4,924,105,000</b>
	<b>Net Total of Vote</b>	<b>0</b>	<b>7,087,208,000</b>	<b>84,699,803,000</b>

VOTE 95

RAS MANYARA

## Vote 95 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **RAS Manyara**

*One hundred fifty-one billion one hundred sixty-eight million six hundred thousand*

(Shs. 151,168,600,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	627,808,400	515,578,000	510,671,000
210200	Basic Salaries - Non-Pensionable	3,560,000	0	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	55,122,085	27,560,000	81,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,500,000
210500	Personal Allowances - In-Kind	9,270,000	50,280,000	33,760,000
220100	Office And General Supplies And Services	10,405,110	20,553,000	52,000,000
220200	Utilities Supplies and Services	8,638,095	45,432,000	66,000,000
220300	Fuel, Oils ,Lubricants	15,711,072	72,000,000	72,828,800
220600	Clothing, Bedding, Footwear And Services	930,000	0	0
220800	Training - Domestic	25,849,000	0	0
221000	Travel - In - Country	38,818,000	50,000,000	157,000,000
221200	Communications & Information	1,727,026	0	43,800,000
221300	Educational Material, Supplies and Services	578,000	0	0
221400	Hospitality Supplies and Services	12,312,400	0	31,400,000
229900	Other Operating Expenses	0	0	10,013,000
230100	Routine Maintenance And Repair Of Roads And Bridges	34,380,000	0	0
230200	Routine Maintenance And Repair Of Buildings	957,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,723,386	69,600,000	77,101,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,500,000
<b>Total of Subvote</b>		<b>871,789,574</b>	<b>851,003,000</b>	<b>1,157,074,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210100	Basic Salaries - Pensionable Posts	220,595,290	176,124,000	156,756,000
210300	Personnel Allowances - (Non-Discretionary)	1,300,000	7,200,000	0
210500	Personal Allowances - In-Kind	10,040,000	2,760,000	13,080,000
220100	Office And General Supplies And Services	1,653,545	0	0
220200	Utilities Supplies and Services	30,891,058	3,120,000	0
221200	Communications & Information	9,666,274	0	0
221400	Hospitality Supplies and Services	120,000	0	0
<b>Total of Subvote</b>		<b>274,266,167</b>	<b>189,204,000</b>	<b>169,836,000</b>



**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	157,870,555	31,320,000	56,580,000
210300	Personnel Allowances - (Non-Discretionary)	6,527,804	0	1,500,000
210500	Personal Allowances - In-Kind	1,769,166	0	13,080,000
220100	Office And General Supplies And Services	310,000	0	0
220700	Rental Expenses	1,500,000	0	0
221000	Travel - In - Country	2,439,999	0	0
<b>Total of Subvote</b>		<b>170,417,524</b>	<b>31,320,000</b>	<b>71,160,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	34,000,000	24,912,000	41,280,000
210300	Personnel Allowances - (Non-Discretionary)	12,393,830	0	0
210500	Personal Allowances - In-Kind	280,000	0	0
220100	Office And General Supplies And Services	551,000	0	0
220800	Training - Domestic	230,000	0	0
221000	Travel - In - Country	4,506,000	0	0
221400	Hospitality Supplies and Services	569,855	0	0
<b>Total of Subvote</b>		<b>52,530,685</b>	<b>24,912,000</b>	<b>41,280,000</b>
<b>Subvote 1005</b>	<b>DAS- BABATI</b>			
210100	Basic Salaries - Pensionable Posts	182,121,840	192,691,000	204,612,000
210200	Basic Salaries - Non-Pensionable	168,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,373,000	0	0
210500	Personal Allowances - In-Kind	4,544,255	6,120,000	20,040,000
220100	Office And General Supplies And Services	1,338,948	780,000	4,200,000
220200	Utilities Supplies and Services	2,764,791	8,280,000	1,500,000
220300	Fuel, Oils ,Lubricants	5,655,483	2,400,000	9,592,000
220700	Rental Expenses	3,600,000	7,200,000	0
221000	Travel - In - Country	4,490,825	2,000,000	600,000
221200	Communications & Information	198,000	1,260,000	1,440,000
221400	Hospitality Supplies and Services	1,406,500	0	0
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,484,302	3,000,000	11,008,000
<b>Total of Subvote</b>		<b>211,145,944</b>	<b>223,731,000</b>	<b>253,992,000</b>
<b>Subvote 1006</b>	<b>DAS - HANANG</b>			
210100	Basic Salaries - Pensionable Posts	274,795,960	215,904,000	223,063,000
210200	Basic Salaries - Non-Pensionable	266,733	0	0
210300	Personnel Allowances - (Non-Discretionary)	2,802,567	0	4,800,000
210500	Personal Allowances - In-Kind	10,175,000	6,120,000	12,840,000
220100	Office And General Supplies And Services	1,853,356	1,000,000	1,604,000
220200	Utilities Supplies and Services	2,059,252	9,660,000	6,516,000
220300	Fuel, Oils ,Lubricants	2,860,823	6,000,000	12,760,000

**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220500	Military Supplies and Services	0	2,000,000	0
221000	Travel - In - Country	4,103,000	2,000,000	9,320,000
221200	Communications & Information	1,087,984	2,400,000	0
221400	Hospitality Supplies and Services	153,952	0	0
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	3,000,000	9,000,000
<b>Total of Subvote</b>		<b>305,158,627</b>	<b>248,084,000</b>	<b>281,403,000</b>
<b>Subvote 1007</b>	<b>DAS - KITETO</b>			
210100	Basic Salaries - Pensionable Posts	250,536,000	139,202,000	232,680,000
210300	Personnel Allowances - (Non-Discretionary)	1,090,000	0	3,255,000
210500	Personal Allowances - In-Kind	9,845,817	8,520,000	12,840,000
220100	Office And General Supplies And Services	1,285,899	5,000,000	10,900,000
220200	Utilities Supplies and Services	1,380,000	8,460,000	2,400,000
220300	Fuel, Oils ,Lubricants	8,386,675	10,000,000	12,000,000
220500	Military Supplies and Services	0	2,000,000	0
221000	Travel - In - Country	11,053,000	12,000,000	13,840,000
221100	Travel Out of Country	1,262,346	0	0
221200	Communications & Information	359,000	1,140,000	3,600,000
221400	Hospitality Supplies and Services	800,000	0	1,800,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,838,067	8,000,000	18,000,000
<b>Total of Subvote</b>		<b>290,836,804</b>	<b>194,322,000</b>	<b>312,315,000</b>
<b>Subvote 1008</b>	<b>DAS - MBULU</b>			
210100	Basic Salaries - Pensionable Posts	214,941,955	203,227,000	201,763,000
210200	Basic Salaries - Non-Pensionable	3,734,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	0	1,500,000
210500	Personal Allowances - In-Kind	9,885,000	6,120,000	12,840,000
220100	Office And General Supplies And Services	2,506,999	1,000,000	4,000,000
220200	Utilities Supplies and Services	1,930,000	8,100,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,635,499	6,000,000	15,440,000
220500	Military Supplies and Services	0	2,000,000	0
221000	Travel - In - Country	4,700,000	2,000,000	9,000,000
221200	Communications & Information	580,000	1,200,000	1,800,000
221400	Hospitality Supplies and Services	540,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,850,000	3,000,000	14,000,000
<b>Total of Subvote</b>		<b>248,703,453</b>	<b>232,647,000</b>	<b>263,343,000</b>
<b>Subvote 1009</b>	<b>DAS- SIMANJIRO</b>			
210100	Basic Salaries - Pensionable Posts	216,000,000	161,318,000	177,199,000
210300	Personnel Allowances - (Non-Discretionary)	1,833,000	0	1,200,000

**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210500	Personal Allowances - In-Kind	5,100,000	8,520,000	12,840,000
220100	Office And General Supplies And Services	1,277,100	1,008,000	7,520,000
220200	Utilities Supplies and Services	208,000	7,260,000	1,200,000
220300	Fuel, Oils ,Lubricants	4,826,400	10,000,000	13,105,000
220500	Military Supplies and Services	0	1,000,000	0
220800	Training - Domestic	1,000,000	0	0
221000	Travel - In - Country	12,674,000	4,000,000	19,000,000
221200	Communications & Information	277,200	2,040,000	0
221400	Hospitality Supplies and Services	617,133	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,643,967	7,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
<b>Total of Subvote</b>		<b>253,456,800</b>	<b>202,146,000</b>	<b>254,064,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	34,620,000	43,140,000
210300	Personnel Allowances - (Non-Discretionary)	2,173,511	0	0
220100	Office And General Supplies And Services	140,000	0	0
221000	Travel - In - Country	2,440,000	0	0
221100	Travel Out of Country	480,000	0	0
<b>Total of Subvote</b>		<b>5,233,511</b>	<b>34,620,000</b>	<b>43,140,000</b>
<b>Subvote 1015</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	17,700,000	35,400,000
210300	Personnel Allowances - (Non-Discretionary)	600,000	0	0
221000	Travel - In - Country	1,174,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	577,000	0	0
<b>Total of Subvote</b>		<b>2,351,000</b>	<b>17,700,000</b>	<b>35,400,000</b>
<b>Total of Programme</b>		<b>2,685,890,089</b>	<b>2,249,689,000</b>	<b>2,883,007,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
210100	Basic Salaries - Pensionable Posts	0	84,240,000	98,040,000
210300	Personnel Allowances - (Non-Discretionary)	8,586,429	7,200,000	0
210500	Personal Allowances - In-Kind	11,015,000	2,760,000	13,080,000
220100	Office And General Supplies And Services	3,193,620	0	0
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	5,741,300	0	0
221000	Travel - In - Country	25,826,000	0	0
221400	Hospitality Supplies and Services	800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,565,000	0	0

**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
<b>Total of Subvote</b>		<b>56,727,349</b>	<b>97,320,000</b>	<b>111,120,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	115,864,600	184,260,000	188,340,000
210300	Personnel Allowances - (Non-Discretionary)	10,555,000	7,200,000	0
210500	Personal Allowances - In-Kind	3,740,000	2,760,000	13,080,000
220100	Office And General Supplies And Services	480,000	0	0
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	970,350	0	0
220800	Training - Domestic	190,000	0	0
221000	Travel - In - Country	6,943,739	0	0
221400	Hospitality Supplies and Services	750,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	768,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
<b>Total of Subvote</b>		<b>141,261,689</b>	<b>197,340,000</b>	<b>201,420,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	118,836,000	56,136,000
210300	Personnel Allowances - (Non-Discretionary)	5,694,000	7,200,000	0
210500	Personal Allowances - In-Kind	5,100,000	3,120,000	13,080,000
220100	Office And General Supplies And Services	2,000,000	0	0
220200	Utilities Supplies and Services	2,080,000	2,760,000	0
220300	Fuel, Oils ,Lubricants	500,000	0	0
221000	Travel - In - Country	5,999,000	0	0
<b>Total of Subvote</b>		<b>21,373,000</b>	<b>131,916,000</b>	<b>69,216,000</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	159,000,000	163,392,000	66,120,000
210300	Personnel Allowances - (Non-Discretionary)	5,300,000	7,200,000	0
210500	Personal Allowances - In-Kind	8,926,382	2,760,000	13,080,000
220100	Office And General Supplies And Services	1,000,000	0	0
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	720,000	0	0
221000	Travel - In - Country	1,354,149	0	0
221200	Communications & Information	1,380,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,420,000	0	0
<b>Total of Subvote</b>		<b>179,100,531</b>	<b>176,472,000</b>	<b>79,200,000</b>
<b>Subvote 2005</b>	<b>LOCAL GOVERNMENT MANAGEMENT SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	124,800,000	79,956,000	152,640,000
210300	Personnel Allowances - (Non-Discretionary)	2,707,481	7,200,000	0

**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210500	Personal Allowances - In-Kind	11,780,000	2,760,000	13,080,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	2,591,818	0	0
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	9,117,200	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,874,500	0	0
<b>Total of Subvote</b>		<b>157,370,999</b>	<b>93,036,000</b>	<b>165,720,000</b>
<b>Subvote 2006</b>	<b>EDUCATION SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	155,103,502	162,708,000	111,804,000
210300	Personnel Allowances - (Non-Discretionary)	318,000	7,200,000	0
210500	Personal Allowances - In-Kind	5,290,000	2,760,000	13,080,000
220100	Office And General Supplies And Services	72,251,200	126,116,000	119,944,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,884,400	0	3,520,000
220800	Training - Domestic	800,000	0	0
221000	Travel - In - Country	1,660,000	0	9,000,000
221300	Educational Material, Supplies and Services	110,254,271	94,776,000	125,196,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,368,676	0	0
<b>Total of Subvote</b>		<b>352,930,049</b>	<b>396,680,000</b>	<b>382,544,000</b>
<b>Subvote 2007</b>	<b>WATER SECTOR</b>			
210100	Basic Salaries - Pensionable Posts	0	70,860,000	30,960,000
210300	Personnel Allowances - (Non-Discretionary)	3,733,969	7,200,000	2,800,000
210500	Personal Allowances - In-Kind	10,305,000	2,760,000	13,080,000
220200	Utilities Supplies and Services	0	3,120,000	0
221400	Hospitality Supplies and Services	518,000	0	0
<b>Total of Subvote</b>		<b>14,556,969</b>	<b>83,940,000</b>	<b>46,840,000</b>
<b>Total of Programme</b>		<b>923,320,586</b>	<b>1,176,704,000</b>	<b>1,056,060,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
210100	Basic Salaries - Pensionable Posts	1,150,757,698	1,340,088,000	2,229,308,000
210200	Basic Salaries - Non-Pensionable	7,075,000	5,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	104,212,760	312,730,000	107,400,000
210500	Personal Allowances - In-Kind	0	38,400,000	12,000,000
220100	Office And General Supplies And Services	3,948,000	12,730,000	0
220200	Utilities Supplies and Services	13,232,524	60,000,000	0
220300	Fuel, Oils ,Lubricants	4,887,163	14,321,000	0
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	4,360,000	0
221000	Travel - In - Country	3,403,000	4,000,000	0

**Vote 95 RAS Manyara**

Item	Description	2015/2016	2016/2017	2017/2018
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221200	Communications & Information	1,200,000	16,800,000	0
221400	Hospitality Supplies and Services	0	5,000,000	0
227500	Other Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	2,760,000	21,199,000	3,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	8,910,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,179,378	27,500,000	0
411000	Rehabilitation and Other Civil Works	0	4,000,000	0
<b>Total of Subvote</b>		<b>1,309,565,523</b>	<b>1,869,728,000</b>	<b>2,351,708,000</b>
<b>Total of Programme</b>		<b>1,309,565,523</b>	<b>1,869,728,000</b>	<b>2,351,708,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8091</b>	<b>LOCAL GOVERNMENT AUTHORITIES</b>			
271100	Current Grants to Other Levels of Government	128,331,877,770	136,392,278,000	144,877,825,000
<b>Total of Subvote</b>		<b>128,331,877,770</b>	<b>136,392,278,000</b>	<b>144,877,825,000</b>
<b>Total of Programme</b>		<b>128,331,877,770</b>	<b>136,392,278,000</b>	<b>144,877,825,000</b>
<b>Total of Vote</b>		<b>133,250,653,968</b>	<b>141,688,399,000</b>	<b>151,168,600,000</b>
<b>Less Appropriation - in - AID</b>		<b>8,420,383,000</b>	<b>8,012,337,000</b>	<b>6,334,665,000</b>
<b>Net Total of Vote</b>		<b>124,830,270,968</b>	<b>133,676,062,000</b>	<b>144,833,935,000</b>