



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

VOLUME III

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

**For the year from
1st July, 2023 to 30th June, 2024**

As Submitted to the National Assembly

BUDGET SUMMARY

BUDGET FRAME 2023/24		
	Million Shillings	
	<u>Resources</u>	<u>2023/24</u>
A.	Domestic Revenue - Central Government	30,237,128
	(i) TRA revenue (tax and non-tax)	26,725,409
	(ii) Non-Tax Revenue	3,511,719
B.	LGAs Own Source	1,143,883
C.	Grants and Concessional Loans	5,466,215
	(i) Programme grants and concessional loans (GBS)	2,184,134
	(ii) Project grants and concessional loans	3,151,958
	(iii) Basket grants and concessional loans	130,123
D.	Non-concessional Loans	7,540,840
	(i) External non-concessional loans	2,100,464
	(ii) Domestic non-concessional loans (NDF)	1,898,316
	(iii) Domestic non-concessional loans (Rollover)	3,542,061
	TOTAL RESOURCES (A+B+C+D)	44,388,067
	<u>Expenditure</u>	
E.	Recurrent Expenditure	30,310,847
	(i) CFS	12,771,533
	- Domestic interest payments	2,799,374
	- Domestic amortization (Rollover)	3,542,061
	- External amortization	2,763,947
	- External interest payments	1,364,377
	- Employee's contribution to pension funds	1,710,608
	- CFS Others	591,167
	(ii) Wages and salaries	10,882,126
	(iii) Other recurrent expenditure	5,518,819
	- Clearance of arrears	200,000
	- LGAs own source	689,468
	- Other charges	4,629,351
	(iv) Development Expenditure Current transfers	1,138,369
	- HESLB	738,727
	- Fee-Free Basic Education Program	399,642
F.	Development expenditure	14,077,220
	(i) Local	10,795,139
	o/w Clearance of arrears	528,000
	o/w Standard Gauge Railway - SGR	1,113,000
	o/w Julius Nyerere Hydro Power Project	1,500,000
	o/w LGAs own Source	454,415
	o/w Other development expenditure	7,199,724
	(ii) Foreign	3,282,081
	TOTAL EXPENDITURE (E+F)	44,388,067
	BUDGET DEFICIT (as percentage of GDP)	2.7%

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2023/24

Code	Description	2021/2022 Actual Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
1	REVENUE			
11	TAXES			
111	Personal Income Tax	7,543,024,134,054	7,871,388,191,865	8,842,782,314,457
11111	Payable by Individuals - Resident	3,744,933,896,681	4,069,929,213,248	4,720,318,271,004
11121	Payable by Corporations and other enterprises- Resident	3,721,593,830,677	3,726,825,735,409	4,041,884,134,508
11122	Payable by Corporations and other enterprises- Non-Resident	76,496,406,696	74,633,243,208	80,579,908,945
112	Corporate Income Tax	291,028,437,608	317,228,960,458	427,313,726,241
11201	Payroll/Skills and Development Levy	291,028,437,608	317,228,960,458	427,313,726,241
113	Taxes on property	32,839,605,633	43,221,639,326	46,340,714,178
11310	Recurrent taxes on immovable Property	32,839,605,633	43,221,639,326	46,340,714,178
114	Taxes on goods and services	8,755,874,683,231	10,663,969,221,300	12,040,061,832,667
11411	Value added taxes	5,343,679,475,713	6,717,440,920,692	7,712,645,435,493
11420	Excise	2,888,517,751,781	3,203,284,302,667	3,447,727,264,959
11440	Taxes on specific services	19,421,998,725	28,698,184,685	34,224,057,294
11451	Motor vehicle taxes	52,483,749,237	101,322,866,668	88,083,574,772
11452	Other Taxes on use of goods and permission to use goods or perform activities	99,779,775,068	111,593,387,619	76,988,396,858
11460	Other taxes on goods and services	351,991,932,706	501,629,558,969	680,393,103,291
115	Taxes on international trade and transactions	3,910,742,873,307	4,220,375,900,011	5,072,391,391,184
11510	Customs and other import duties	3,809,941,261,693	4,082,763,448,542	4,916,685,370,543
11560	Other taxes on International trade and Transactions	100,801,611,614	137,612,451,469	155,706,020,641
116	Other Taxes	39,149,574,841	36,573,653,975	(15,212,885,975)
11610	Payable solely by business	71,023,104,372	74,371,754,244	117,558,678,858
11620	Payable by other than business or unidentifiable	(31,873,529,531)	(37,798,100,270)	(132,771,564,833)
Total: Taxes		20,572,659,308,674	23,152,757,566,934	26,413,677,092,752
13	GRANTS			
131	From foreign governments	221,641,916,115	371,745,822,156	295,473,334,000
13120	Capital Grants From Foreign Government (Bilateral)	221,641,916,115	371,745,822,156	295,473,334,000
132	From international organizations	486,850,328,522	729,743,109,305	809,838,946,000
13210	Current Grants From International Organization	0	84,355,329,949	0
13220	Capital Grants From International Organization(Multilateral)	486,850,328,522	645,387,779,356	809,838,946,000
133	From other general government units	0	0	6,009,608,000
13320	Capital Grants From other General Government Units	0	0	6,009,608,000
Total: Grants		708,492,244,637	1,101,488,931,461	1,111,321,888,000
14	OTHER REVENUE			
141	Property Income	534,302,220,665	758,109,120,221	765,354,645,518
14113	From other general government Units	55,328,349,370	35,052,352,670	37,683,752,000
14125	Private financial Corporation	32,715,903,606	26,813,478,300	47,237,000,000
14126	Private non financial Corporation	76,094,255,545	55,685,914,835	37,087,860,606
14127	Public financial Corporation	202,550,000,000	239,091,734,229	233,400,001,000
14128	Public non financial Corporation	45,068,077,853	148,925,841,434	109,555,839,918
14150	Rent	122,545,634,290	252,539,798,753	300,390,191,994
142	Sale of Goods and Services	2,919,160,050,590	3,705,780,847,591	3,627,406,207,787
14210	Sales by market establishments	121,710,873,832	221,565,072,044	188,425,959,226
14220	Administrative fees	2,707,028,980,986	3,356,120,272,373	3,285,973,923,738
14230	Incidental sales by nonmarket establishments	90,420,195,772	127,867,503,174	153,006,324,823
14240	Imputed Sales of goods and services	0	228,000,000	0
143	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
14310	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
144	Transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
14412	Other current transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
145	Premiums, fees, and claims related to nonlife insurance and standardized	387,361,180	0	800,000,000

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2023/24

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14512	fees for standardized guarantee	387,361,180	0	800,000,000
Total: Other Revenue		3,790,138,546,557	4,865,109,928,500	4,967,334,645,249
TOTAL REVENUE AND GRANTS		25,071,290,099,867	29,119,356,426,895	32,492,333,626,000
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,653,314,432,867	4,805,495,341,680	5,868,816,491,069
21111	Basic Salaries-Pensionable Posts	2,777,554,440,267	3,784,682,198,071	4,737,605,772,204
21112	Basic Salaries-Non Pensionable Posts	30,491,368,985	38,204,464,494	35,688,201,802
21113	Personnnel Allowances - (Non-Discretionary)	789,151,718,963	924,624,631,497	1,029,825,672,366
21114	Personnel Allowances - (Discretionary)- Optional	21,401,548,546	20,239,664,550	23,566,952,243
21121	Personal Allowances - In-Kind	34,715,356,106	37,744,383,068	42,129,892,454
212 Employers' social contributions		1,053,828,122,489	1,655,750,600,000	1,690,885,639,000
21211	Pension benefits	1,030,109,965,292	1,586,373,600,000	1,629,503,639,000
21212	Non pension benefits	4,628,203	0	0
21221	Pension benefits	15,425,310	2,000,000	2,000,000
21222	Non pension benefits	23,698,103,685	69,375,000,000	61,380,000,000
Total: Compensation Of Employees		4,707,142,555,356	6,461,245,941,680	7,559,702,130,069
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
22001	Office And General Supplies And Services	60,919,677,323	76,858,590,450	95,003,110,559
22002	Utilities Supplies And Services	48,157,121,290	40,045,065,250	43,627,943,689
22003	Fuel, Oils, Lubricants	68,162,328,336	113,153,914,963	150,841,804,297
22004	Medical Supplies & Services	317,765,929,402	88,178,962,870	187,666,489,623
22005	Military Supplies And Services	55,948,237,320	65,690,395,731	51,507,047,198
22006	Clothing,Bedding, Footwear And Services	38,600,865,826	41,122,344,805	41,613,205,349
22007	Rental Expenses	32,751,979,230	68,298,803,228	85,009,447,950
22008	Training - Domestic	60,677,963,820	79,544,509,002	102,241,400,825
22009	Training - Foreign	7,146,449,409	20,072,737,615	19,340,056,986
22010	Travel - In - Country	360,913,309,551	416,152,231,256	587,144,846,821
22011	Travel Out Of Country	36,958,220,602	43,762,362,658	68,890,207,977
22012	Communication & Information	25,099,119,235	41,372,925,438	46,827,221,636
22013	Educational Materials, Services And Supplies	24,608,569,375	74,698,003,679	70,695,750,889
22014	Hospitality Supplies And Services	55,680,449,356	64,096,833,916	79,445,123,258
22015	Agricultural And Livestock Supplies & Services	7,806,343,907	8,440,092,898	13,562,232,290
22016	Printing, advertizing and Information Supplies and Services	1,644,714,512	3,973,848,780	4,974,354,066
22017	Food Supplies and Services	267,386,596,840	300,804,414,520	330,282,004,381
22018	Routine Maintenance And Repair Of Roads And Bridges	488,978,297,716	792,296,828,833	819,118,561,045
22019	Routine maintenance and repair of buildings	40,925,822,042	125,644,321,404	79,620,792,022
22020	Routine maintenance , Repair of Water And Electricity Installations	1,359,684,990	5,026,217,392	3,178,835,132
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,029,363,980	51,128,981,082	57,991,439,509
22022	Maintenance of Specialized equipment	(10,530,008,319)	31,156,320,700	23,888,634,120
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,644,455,349	9,248,060,869	4,389,737,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,417,108,211	8,406,077,458	16,834,586,216
22025	Maintenance of Military Land Operations including Border control	1,197,896,290	6,007,909,564	7,571,493,563
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	756,435,240	2,445,812,894	2,322,877,138
22027	Routine Maintenance and Repair of Air Force and Air Space	752,698,254	6,485,096,699	6,166,236,696
22028	Other Routine Maintenance Expenses not elsewhere classified	688,594,709	1,601,099,170	2,915,967,239
22029	Nutritional Supplies and Services	3,060,000	6,760,000	204,660,000

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22030	Other Supplies and Services (not elsewhere classified)	19,282,013,346	17,936,669,202	19,449,379,604
22031	Expenses on Professional fees and charges	149,044,361,375	201,157,017,059	226,420,958,518
22032	Other operating Expenses	1,396,116,727,653	2,385,524,994,701	1,420,962,018,281
Total: Use Of Goods And Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
23 CONSUMPTION OF FIXED CAPITAL				
230 Consumption Of Fixed Capital		0	71,600,580	0
23003	Amortization of Intangible Assets	0	71,600,580	0
Total: Consumption Of Fixed Capital		0	71,600,580	0
24 INTERESTS				
241 To nonresident		788,504,985,871	1,100,802,002,000	1,364,377,091,000
24101	To nonresidents	788,504,985,871	1,100,802,002,000	1,364,377,091,000
242 To residents other than general Government		2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
24210	Central Bank	2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
243 To other general Government Units		0	0	614,966,800
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	0	614,966,800
Total: Interests		2,866,272,381,968	2,870,961,002,000	4,164,366,302,800
25 SUBSIDIES				
251 To public Corporations		1,983,901,009,951	2,553,267,688,592	2,773,887,351,758
25110	public nonfinancial corporations	1,983,901,009,951	2,531,510,158,521	2,730,222,241,687
25120	Public Financial Corporations	0	21,757,530,071	43,665,110,071
252 Private enterprises		0	0	938,040,000
25210	Private Non-Financial Enterprises	0	0	938,040,000
253 To other sectors		41,609,025,870	35,522,846,988	36,777,975,784
25300	To other sectors	41,609,025,870	35,522,846,988	36,777,975,784
Total: Subsidies		2,025,510,035,821	2,588,790,535,580	2,811,603,367,542
26 GRANTS				
261 To Foreign Governments		9,199,797,568	45,000,000	46,000,000
26111	Current Grant to foreign government- cash	235,936,865	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	0	1,000,000
26121	Capital Grant to foreign government – cash	8,963,860,703	0	0
262 To International Organizations		73,923,349,273	52,788,205,179	113,192,599,500
26211	Current Grant to International Organization- cash	73,923,349,273	52,759,865,179	113,151,099,500
26212	Current Grant to International Organization - in kind	0	28,340,000	41,500,000
263 To Other General Government Units		15,302,591,027,109	16,064,815,693,560	16,568,469,240,555
26311	Current Transfer to Extra-budgetary accounts and f	3,700,709,127,808	2,754,905,190,802	4,134,899,389,881
26312	Current Transfer to Local Government - cash	5,280,200,446,838	6,159,717,236,548	6,563,854,304,487
26313	Extra-budgetary accounts and funds -in kind	104,081,597,168	3,837,915,800	2,059,799,000
26314	Local Government - in kind	37,188,273,357	46,638,305,250	83,990,417,670
26321 ₁	Capital Transfer to Extra-budgetary accounts and f	5,194,518,287,771	5,679,978,353,376	4,596,082,653,904
26322 ₁	Capital Transfer to Local Government - cash	880,817,469,140	1,277,204,115,985	1,042,089,692,475
26323 ₁	Extra-budgetary accounts and funds -in kind	74,885,453,398	68,378,000,000	65,616,777,587
26324 ₁	Local Government - in kind	30,190,371,629	74,156,575,800	79,876,205,550
Total: Grants		15,385,714,173,950	16,117,648,898,739	16,681,707,840,055
27 SOCIAL BENEFITS				
271 Social Security Benefits		435,250,724,759	551,426,410,000	602,513,279,640
27110	Social Security Benefits in Cash	435,250,724,759	551,426,410,000	602,513,279,640
272 Social Assistance Benefits		9,958,125,105	6,808,519,050	8,246,742,818
27210	Social Assistance Benefits In-cash	9,659,002,055	6,509,396,000	7,947,619,768
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273 Employment related Social benefits		35,432,905	33,247,300	50,247,300
27310	Employement related Social benefits in cash	35,432,905	33,247,300	50,247,300
Total: Social Benefits		445,244,282,769	558,268,176,350	610,810,269,758
28 OTHER EXPENSE				

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281	Propety expense other than interest	59,432,288	106,710,500	113,496,783
28130	Property expense for investment income disbursements	496,000	42,630,000	37,496,783
28140	Rent	58,936,288	64,080,500	76,000,000
282	Transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
28211	Current transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	11,998,000	23,998,000
28311	Premiums	0	11,998,000	11,998,000
28320	Capital claims	0	0	12,000,000
Total: Other Expense		350,165,248,984	177,339,328,010	78,872,029,604
TOTAL EXPENSES		29,389,943,065,021	33,964,663,687,025	36,576,770,364,698
TOTAL NET OPERATING BALANCE (1-2) ₂		(4,318,652,965,153)	(4,845,307,260,130)	(4,084,436,738,698)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	1,220,788,241,188	1,263,554,458,357	1,479,203,731,674
31111	Dwellings	7,637,200,287	13,673,434,800	6,937,001,000
31112	Buildings other than dwellings	218,021,033,652	339,174,443,404	682,592,212,081
31113	Other Structures	44,546,686,262	172,431,445,665	149,752,197,203
31114	Land improvements	2,240,638,776	15,435,998,200	19,050,211,237
31121	Transportation Equipment	861,893,470,492	476,194,138,136	441,549,562,851
31122	Machinery and Equipment Other thanTransport Equipment	86,046,277,330	237,304,459,343	173,639,227,782
31131	Cultivated Biological Resources	258,322,215	7,275,100,000	4,789,225,000
31132	Intellectual Property Products	144,612,176	315,438,810	892,894,520
31140	Weapons systems	0	1,750,000,000	1,200,000
312	Inventories	56,320,417	10,738,245,883	0
31221	Materials and Supplies	55,880,417	810,494,070	0
31223	Finished Goods	440,000	9,927,751,813	0
314	Non-Produced Assets	3,858,443,934	25,581,934,734	26,085,190,625
31420	Mineral and energy resources	0	0	31,700,000
31431	Noncultivated biological resources	0	0	12,000,000
31432	Water resources	0	2,000,000	0
31441	Contracts, leases, and licenses	9,052,390	0	0
31442	Goodwill and marketing assets	40,000	0	0
31451	Buildings and Structures	2,091,432,472	10,941,726,734	14,103,574,931
31452	Machinery and Equipment	0	4,000,000	415,252,490
31461	Buildings and Structures	1,757,919,071	1,200,000,000	8,013,271,204
31462	Machinery and Equipment	0	13,434,208,000	3,509,392,000
Total: Non Financial Assets		1,224,703,005,540	1,299,874,638,974	1,505,288,922,299
NET LENDING/BORROWING (1-2- 31) ₃		(5,543,355,970,693)	(6,145,181,899,105)	(5,589,725,660,997)
NET LENDING/BORROWING (32-33) ₃		5,073,839,603,132	6,145,181,899,105	5,589,725,661,000
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
32130	Debt security	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
322	Receipts from External Borrowings	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
32240	Loans	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
Total: Financial Assets		10,934,328,708,723	12,361,223,391,105	11,895,733,093,000
33 LIABILITIES				
331	Repayment of Domestic Loan	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000

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33130	Debt security	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000
332	Repayment of External Loan	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
33240	Loans	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
Total: Liabilities		5,860,489,105,591	6,216,041,492,000	6,306,007,432,000

Note:

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

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

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

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
001	Public Debt	0	9,093,984,694,000	10,469,758,768,000
002	Teachers Service Commission	14,212,674,652	15,654,495,000	17,203,948,000
003	National Land Use Planning Commission	4,773,211,655	4,867,704,000	6,202,628,000
004	Archives Management Department	2,639,646,440	4,914,791,000	3,947,811,000
005	National Irrigation Commission	10,874,657,932	366,768,352,000	373,511,998,000
006	Internal Auditor General	0	7,889,184,000	9,927,004,000
007	The Treasury Registrar	65,926,108,421	43,962,012,000	43,760,316,000
010	Joint Finance Commission	2,488,491,460	2,982,305,000	3,463,849,000
011	Prime Minister's Office - Investment	6,099,109,418	0	0
012	Judicial Service Commission	2,886,412,180	3,161,128,000	5,595,906,000
013	Financial Intelligence Unit	6,482,438,641	3,385,586,000	4,316,365,000
014	Fire and Rescue Force	32,557,720,503	52,473,335,000	56,247,435,000
015	Commission for Mediation and Arbitration	3,809,602,150	5,294,213,000	5,881,056,000
016	Attorney General Office	6,957,194,488	14,371,341,000	18,817,867,000
018	UNESCO Commission	1,881,794,591	2,709,163,000	2,733,888,000
019	Office of the Solicitor General	10,947,722,502	12,812,816,000	17,075,830,000
020	The State House	24,340,681,513	29,828,203,000	32,157,384,000
021	The Treasury	1,429,117,534,465	3,414,628,717,000	2,964,095,994,000
022	Consolidated Fund Services	10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
023	Accountant General Department	44,008,049,628	48,757,627,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	13,000,306,713	15,793,267,000	19,555,624,000
025	Prime Minister	15,798,548,344	15,475,412,000	17,440,724,000
026	Vice President	12,687,618,090	12,974,292,000	14,731,640,000
027	Registrar of Political Parties	18,541,917,508	21,973,414,000	24,661,051,000
028	Ministry of Home Affairs-Police Force	643,846,254,340	733,854,365,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	198,414,270,545	236,654,146,000	260,694,221,000
030	President's Office and Cabinet Secretariat	653,371,789,310	741,299,208,000	860,186,476,000
031	Vice President's Office	20,378,032,318	40,142,025,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	47,811,948,612	47,611,581,000	53,317,460,000
033	Ethics Secretariat	8,246,196,798	12,730,049,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	198,238,637,342	208,366,964,000	247,971,524,000
035	The National Prosecutions Services	30,798,872,509	45,247,695,000	68,798,929,000
036	RAS Katavi	100,841,025,825	120,628,390,000	118,222,815,000
037	Prime Minister's Office	44,677,435,058	26,213,149,000	27,440,040,000
038	Defence	1,869,029,691,967	2,104,091,139,000	2,322,606,386,000
039	National Service	404,921,285,676	425,829,176,000	482,363,097,000
040	The Judiciary Fund	181,052,280,631	160,275,825,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	13,889,576,089	27,239,368,000	36,004,741,000
042	The National Assembly Fund	239,909,410,330	132,728,638,000	165,627,897,000
043	Ministry of Agriculture	449,641,944,696	368,561,661,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	45,071,175,295	99,105,506,000	119,017,998,000
045	National Audit Office	142,206,766,818	85,523,153,000	97,134,274,000
046	Ministry of Education, Science and Technology	1,612,023,645,943	1,493,004,355,000	1,647,753,327,000
047	RAS Simiyu	179,804,971,068	216,198,088,000	219,389,285,000
048	Ministry of Lands, Housing and Human Settlements Development	76,761,617,256	105,455,770,000	163,169,880,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
049	Ministry of Water	690,651,326,202	709,361,607,000	756,205,106,000
050	Ministry of Finance and Planning	96,302,125,035	107,794,955,000	169,657,894,000
051	Ministry of Home Affairs	35,631,670,106	95,242,117,000	80,473,600,000
052	Ministry of Health	1,345,573,902,139	1,109,421,722,000	1,207,116,516,000
053	Ministry of Community Development, Gender and Special Groups	33,774,241,827	43,403,061,000	74,223,193,000
054	RAS Njombe	167,389,622,746	212,803,417,000	220,238,506,000
055	Commission for Human Rights and Good Governance	5,877,414,365	6,505,776,000	8,151,538,000
056	President Office - Regional Administration and Local Government Authorities	896,204,164,643	961,557,385,200	1,074,618,405,000
057	Ministry of Defence and National Service	65,102,331,570	183,867,090,000	184,997,639,000
058	Ministry of Energy	2,403,031,981,787	2,905,981,533,000	3,048,632,519,000
059	Law Reform Commission	2,917,359,612	3,154,329,000	5,195,945,000
060	Ministry of Industry and Trade - Trade	24,385,279,124	0	0
061	Electoral Commission	17,614,872,103	10,413,014,000	10,870,559,000
062	Ministry of Works and Transport - Transport	2,717,505,728,858	2,135,781,440,000	2,086,545,508,000
063	RAS Geita	245,721,885,312	288,474,004,000	296,979,610,000
064	Ministry of Livestock Development and Fisheries-Fisheries	66,932,754,715	176,201,183,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	26,106,794,694	42,567,426,000	34,670,224,000
067	Public Service Recruitment Secretariat	4,057,934,231	8,721,849,000	10,711,815,000
068	Ministry of Information, Communication and Information Technology	171,030,236,593	282,056,786,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	583,306,049,564	624,142,732,000	642,668,208,000
070	RAS Arusha	306,506,801,597	359,634,349,000	400,644,528,000
071	RAS Pwani	287,602,160,360	335,110,456,000	357,524,081,000
072	RAS Dodoma	301,109,054,907	372,065,282,000	378,785,455,000
073	RAS Iringa	183,424,830,296	236,166,762,000	239,793,844,000
074	RAS Kigoma	206,064,831,151	259,119,291,000	270,038,391,000
075	RAS Kilimanjaro	279,272,557,588	350,420,453,000	334,511,853,000
076	RAS Lindi	145,123,485,777	190,900,323,000	198,192,137,000
077	RAS Mara	266,325,343,081	320,810,430,000	317,044,956,000
078	RAS Mbeya	302,936,784,997	351,111,687,000	368,795,869,000
079	RAS Morogoro	339,267,013,408	421,043,157,000	424,874,472,000
080	RAS Mtwara	197,695,842,636	259,017,613,000	261,260,755,000
081	RAS Mwanza	424,131,290,226	470,372,206,000	487,228,472,000
082	RAS Ruvuma	229,231,504,832	263,048,042,000	280,844,082,000
083	RAS Shinyanga	193,272,086,668	232,939,281,000	243,241,788,000
084	RAS Singida	184,061,747,425	239,808,971,000	230,988,225,000
085	RAS Tabora	248,853,481,608	291,066,021,000	319,412,475,000
086	RAS Tanga	323,600,727,603	402,643,841,000	410,773,782,000
087	RAS Kagera	284,050,636,524	354,156,239,000	353,814,231,000
088	RAS Dar es Salaam	540,544,282,672	663,839,593,000	697,140,093,000
089	RAS Rukwa	146,632,526,091	155,025,466,000	165,772,277,000
090	RAS Songwe	154,755,377,135	175,629,170,000	189,522,435,000
091	Drug Control and Enforcement Authority	8,132,645,060	11,974,701,000	24,406,490,000
092	Tanzania Commission for AIDS	4,107,663,321	14,981,224,000	25,862,966,000
093	Immigration Department	66,014,400,149	93,657,114,000	98,443,188,000
094	Public Service Commission	5,748,996,404	5,981,824,000	8,624,091,000
095	RAS Manyara	213,968,913,802	260,593,351,000	267,164,929,000
096	Ministry of Culture, Arts and Sports	32,928,249,280	35,425,991,000	35,445,041,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
098	Ministry of Works and Transport - Works	1,769,754,299,323	1,421,835,235,800	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	44,411,771,961	92,050,824,000	112,046,777,000
100	Ministry of Minerals	58,551,982,470	83,445,260,000	89,357,491,000
	Total Expenditure	36,475,135,176,151	41,480,579,818,000	44,388,066,719,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
	Consolidated Fund Services						
001	Public Debt	-	10,469,758,768,000	-	-	-	10,469,758,768,000
022	Consolidated Fund Services	13,065,211,000	2,301,774,127,000	-	-	-	2,314,839,338,000
	Sub total (A)	13,065,211,000	12,771,532,895,000	-	-	-	12,784,598,106,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	8,819,516,000	7,714,432,000	670,000,000	-	670,000,000	17,203,948,000
003	National Land Use Planning Commission	2,498,904,000	2,293,724,000	1,410,000,000	-	1,410,000,000	6,202,628,000
004	Archives Management Department	1,322,811,000	2,175,000,000	450,000,000	-	450,000,000	3,947,811,000
005	National Irrigation Commission	7,215,116,000	66,332,659,000	288,464,223,000	11,500,000,000	299,964,223,000	373,511,998,000
006	Internal Auditor General	1,948,234,000	7,618,770,000	360,000,000	-	360,000,000	9,927,004,000
007	The Treasury Registrar	5,229,041,000	37,591,275,000	940,000,000	-	940,000,000	43,760,316,000
010	Joint Finance Commission	813,300,000	2,650,549,000		-	-	3,463,849,000
012	Judicial Service Commission	734,606,000	4,861,300,000		-	-	5,595,906,000
013	Financial Intelligence Unit	-	3,861,365,000	-	455,000,000	455,000,000	4,316,365,000
014	Fire and Rescue Force	21,206,380,000	25,111,055,000	9,930,000,000	-	9,930,000,000	56,247,435,000
015	Commission for Mediation and Arbitration	2,664,898,000	2,516,158,000	700,000,000	-	700,000,000	5,881,056,000
016	Attorney General Office	4,072,737,000	12,290,130,000	2,000,000,000	455,000,000	2,455,000,000	18,817,867,000
018	UNESCO Commission	1,124,980,000	1,608,908,000	-	-	-	2,733,888,000
019	Office of the Solicitor General	3,629,161,000	13,446,669,000	-	-	-	17,075,830,000
020	The State House	9,318,876,000	22,838,508,000	-	-	-	32,157,384,000
021	The Treasury	1,610,820,134,000	803,019,285,000	516,763,182,000	33,493,393,000	550,256,575,000	2,964,095,994,000
023	Accountant General Department	7,157,764,000	51,029,321,000	1,880,000,000	-	1,880,000,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	9,057,615,000	8,325,459,000	1,000,000,000	1,172,550,000	2,172,550,000	19,555,624,000
025	Prime Minister	1,706,724,000	15,734,000,000	-	-	-	17,440,724,000
026	Vice President	1,251,640,000	13,480,000,000	-	-	-	14,731,640,000
027	Registrar of Political Parties	1,136,662,000	22,584,389,000	940,000,000	-	940,000,000	24,661,051,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
028	Ministry of Home Affairs-Police Force	454,374,796,000	316,394,424,000	27,093,239,000	100,000,000	27,193,239,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	138,084,816,000	106,239,805,000	16,369,600,000	-	16,369,600,000	260,694,221,000
030	President's Office and Cabinet Secretariat	9,089,003,000	669,104,938,000	80,598,000,000	101,394,535,000	181,992,535,000	860,186,476,000
031	Vice President's Office	8,614,236,000	12,098,163,000	3,602,000,000	15,056,045,000	18,658,045,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	25,141,968,000	19,988,037,000	8,070,200,000	117,255,000	8,187,455,000	53,317,460,000
033	Ethics Secretariat	2,943,050,000	7,869,966,000	1,500,000,000	450,000,000	1,950,000,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	16,660,500,000	213,423,416,000	17,700,000,000	187,608,000	17,887,608,000	247,971,524,000
035	The National Prosecutions Services	14,766,538,000	47,172,391,000	6,000,000,000	860,000,000	6,860,000,000	68,798,929,000
037	Prime Minister's Office	5,393,717,000	17,975,001,000	1,880,000,000	2,191,322,000	4,071,322,000	27,440,040,000
038	Defence	1,819,031,480,000	454,707,270,000	48,867,636,000	-	48,867,636,000	2,322,606,386,000
039	National Service	316,624,942,000	151,772,620,000	13,965,535,000	-	13,965,535,000	482,363,097,000
040	The Judiciary Fund	63,579,252,000	69,620,476,000	31,002,000,000	53,777,027,000	84,779,027,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	7,234,664,000	13,208,535,000	5,110,800,000	10,450,742,000	15,561,542,000	36,004,741,000
042	The National Assembly Fund	23,605,226,000	136,853,651,000	4,700,000,000	469,020,000	5,169,020,000	165,627,897,000
043	Ministry of Agriculture	56,554,950,000	55,464,681,000	365,642,532,000	100,055,834,000	465,698,366,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	63,086,267,000	12,365,227,000	30,346,819,000	13,219,685,000	43,566,504,000	119,017,998,000
045	National Audit Office	16,891,720,000	70,830,676,000	8,828,000,000	583,878,000	9,411,878,000	97,134,274,000
046	Ministry of Education, Science and Technology	500,957,569,000	36,923,193,000	951,083,678,000	158,788,887,000	1,109,872,565,000	1,647,753,327,000
048	Ministry of Lands, Housing and Human Settlements Development	43,428,651,000	37,614,584,000	14,006,000,000	68,120,645,000	82,126,645,000	163,169,880,000
049	Ministry of Water	42,339,913,000	18,035,561,000	407,064,860,000	288,764,772,000	695,829,632,000	756,205,106,000
050	Ministry of Finance and Planning	54,120,209,000	52,703,766,000	22,758,347,000	40,075,572,000	62,833,919,000	169,657,894,000
051	Ministry of Home Affairs	16,485,440,000	20,693,575,000	38,600,000,000	4,694,585,000	43,294,585,000	80,473,600,000
052	Ministry of Health	354,342,486,000	140,409,423,000	410,298,000,000	302,066,607,000	712,364,607,000	1,207,116,516,000
053	Ministry of Community Development, Gender, Elderly and Children	17,087,453,000	25,077,510,000	28,300,000,000	3,758,230,000	32,058,230,000	74,223,193,000
055	Commission for Human Rights and Good Governance	2,847,924,000	5,303,614,000	-	-	-	8,151,538,000
056	President Office - Regional Administration and Local Government	62,957,184,000	32,394,852,000	759,426,035,000	219,840,334,000	979,266,369,000	1,074,618,405,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
057	Ministry of Defence and National Service	9,654,200,000	15,343,439,000	160,000,000,000	-	160,000,000,000	184,997,639,000
058	Ministry of Energy	16,292,586,000	71,637,112,000	2,609,156,128,000	351,546,693,000	2,960,702,821,000	3,048,632,519,000
059	Law Reform Commission	950,736,000	4,245,209,000	-	-	-	5,195,945,000
061	Electoral Commission	4,212,026,000	5,718,533,000	940,000,000	-	940,000,000	10,870,559,000
062	Ministry of Works and Transport - Transport	89,291,108,000	28,924,491,000	1,861,064,800,000	107,265,109,000	1,968,329,909,000	2,086,545,508,000
064	Ministry of Livestock Development and Fisheries-Fisheries	15,368,951,000	34,093,345,000	110,682,025,000	23,729,835,000	134,411,860,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with	10,781,642,000	9,138,868,000	13,000,000,000	1,749,714,000	14,749,714,000	34,670,224,000
067	Public Service Recruitment Secretariat	1,746,142,000	5,393,156,000	3,572,517,000	-	3,572,517,000	10,711,815,000
068	Ministry of Information, Communication and Information	18,522,155,000	10,481,530,000	146,777,440,000	35,176,500,000	181,953,940,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	184,288,496,000	290,212,953,000	109,879,593,000	58,287,166,000	168,166,759,000	642,668,208,000
091	Drug Control and Enforcement Authority	3,291,532,000	12,339,786,000	2,000,000,000	6,775,172,000	8,775,172,000	24,406,490,000
092	Tanzania Commission for AIDS	1,897,434,000	1,773,383,000	1,880,000,000	20,312,149,000	22,192,149,000	25,862,966,000
093	Immigration Department	48,505,892,000	41,696,771,000	8,240,525,000	-	8,240,525,000	98,443,188,000
094	Public Service Commission	2,572,636,000	5,751,455,000	300,000,000	-	300,000,000	8,624,091,000
096	Ministry of Culture, Arts and Sports	9,651,285,000	13,962,596,000	11,831,160,000	-	11,831,160,000	35,445,041,000
098	Ministry of Works and Transport - Works	43,958,274,000	4,437,118,000	1,084,666,369,000	335,176,688,000	1,419,843,057,000	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	23,939,807,000	26,182,863,000	56,592,173,000	5,331,934,000	61,924,107,000	112,046,777,000
100	Ministry of Minerals	20,307,498,000	45,877,443,000	22,000,000,000	1,172,550,000	23,172,550,000	89,357,491,000
	Sub Total (B)	6,343,205,453,000	4,498,538,362,000	10,330,903,416,000	2,378,622,036,000	12,709,525,452,000	23,551,269,267,000
	Sekretarieti za Mikoa na Halmashauri						
036	RAS Katavi	58,731,870,000	19,649,213,000	23,139,671,000	16,702,061,000	39,841,732,000	118,222,815,000
047	RAS Simiyu	130,799,120,000	22,816,792,000	37,160,018,000	28,613,355,000	65,773,373,000	219,389,285,000
054	RAS Njombe	122,002,970,000	29,868,002,000	40,768,726,000	27,598,808,000	68,367,534,000	220,238,506,000
063	RAS Geita	167,179,738,000	34,983,046,000	53,799,682,000	41,017,144,000	94,816,826,000	296,979,610,000
070	RAS Arusha	208,859,503,000	51,461,408,000	100,425,462,000	39,898,155,000	140,323,617,000	400,644,528,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
071	RAS Pwani	191,172,779,000	55,505,879,000	76,836,330,000	34,009,093,000	110,845,423,000	357,524,081,000
072	RAS Dodoma	199,966,654,000	56,486,435,000	80,237,436,000	42,094,930,000	122,332,366,000	378,785,455,000
073	RAS Iringa	142,938,553,000	27,367,374,000	43,692,506,000	25,795,411,000	69,487,917,000	239,793,844,000
074	RAS Kigoma	140,668,569,000	28,098,705,000	53,677,369,000	47,593,748,000	101,271,117,000	270,038,391,000
075	RAS Kilimanjaro	210,649,953,000	34,157,408,000	61,866,572,000	27,837,920,000	89,704,492,000	334,511,853,000
076	RAS Lindi	103,674,478,000	31,174,933,000	38,881,731,000	24,460,995,000	63,342,726,000	198,192,137,000
077	RAS Mara	187,296,578,000	37,357,931,000	58,113,589,000	34,276,858,000	92,390,447,000	317,044,956,000
078	RAS Mbeya	225,551,782,000	44,198,536,000	65,614,885,000	33,430,666,000	99,045,551,000	368,795,869,000
079	RAS Morogoro	257,589,481,000	48,201,203,000	75,049,270,000	44,034,518,000	119,083,788,000	424,874,472,000
080	RAS Mtwara	137,833,318,000	38,489,511,000	48,403,602,000	36,534,324,000	84,937,926,000	261,260,755,000
081	RAS Mwanza	297,743,604,000	48,502,014,000	94,892,595,000	46,090,259,000	140,982,854,000	487,228,472,000
082	RAS Ruvuma	161,216,761,000	33,124,436,000	51,683,124,000	34,819,761,000	86,502,885,000	280,844,082,000
083	RAS Shinyanga	136,104,827,000	31,692,523,000	46,136,045,000	29,308,393,000	75,444,438,000	243,241,788,000
084	RAS Singida	124,149,424,000	27,340,143,000	40,001,307,000	39,497,351,000	79,498,658,000	230,988,225,000
085	RAS Tabora	175,220,160,000	39,325,096,000	62,370,889,000	42,496,330,000	104,867,219,000	319,412,475,000
086	RAS Tanga	244,313,352,000	47,600,825,000	75,898,231,000	42,961,374,000	118,859,605,000	410,773,782,000
087	RAS Kagera	207,200,663,000	36,400,054,000	63,602,353,000	46,611,161,000	110,213,514,000	353,814,231,000
088	RAS Dar es Salaam	342,513,608,000	127,088,034,000	185,952,464,000	41,585,987,000	227,538,451,000	697,140,093,000
089	RAS Rukwa	94,091,863,000	16,887,914,000	29,418,552,000	25,373,948,000	54,792,500,000	165,772,277,000
090	RAS Songwe	102,204,138,000	23,939,573,000	41,785,881,000	21,592,843,000	63,378,724,000	189,522,435,000
095	RAS Manyara	156,181,737,000	28,563,603,000	53,196,162,000	29,223,427,000	82,419,589,000	267,164,929,000
	Sub Total (C)	4,525,855,483,000	1,020,280,591,000	1,602,604,452,000	903,458,820,000	2,506,063,272,000	8,052,199,346,000
	Grand Total (A+B+C)	10,882,126,147,000	18,290,351,848,000	11,933,507,868,000	3,282,080,856,000	15,215,588,724,000	44,388,066,719,000

VOLUME III

SUMMARY OF PUBLIC EXPENDITURE ESTIMATES 2023/2024 - REGIONAL VOTES

Vote	Ministry/Department	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
036	RAS Katavi	61,283,256,496	70,347,624,000	78,381,083,000
047	RAS Simiyu	129,159,795,659	144,859,137,000	153,615,912,000
054	RAS Njombe	124,398,973,902	149,073,707,000	151,870,972,000
063	RAS Geita	177,117,003,841	206,426,330,000	202,162,784,000
070	RAS Arusha	223,919,451,182	247,428,277,000	260,320,911,000
071	RAS Pwani	206,312,046,235	236,080,481,000	246,678,658,000
072	RAS Dodoma	205,084,086,506	245,170,831,000	256,453,089,000
073	RAS Iringa	150,479,001,546	172,230,799,000	170,305,927,000
074	RAS Kigoma	139,923,420,800	160,974,521,000	168,767,274,000
075	RAS Kilimanjaro	217,696,743,375	263,179,436,000	244,807,361,000
076	RAS Lindi	101,602,636,107	121,533,468,000	134,849,411,000
077	RAS Mara	193,149,624,313	224,172,874,000	224,654,509,000
078	RAS Mbeya	234,190,468,483	261,808,810,000	269,750,318,000
079	RAS Morogoro	254,852,049,139	306,810,594,000	305,790,684,000
080	RAS Mtwara	135,464,328,339	172,338,684,000	176,322,829,000
081	RAS Mwanza	302,694,782,548	339,015,702,000	346,245,618,000
082	RAS Ruvuma	166,407,350,946	176,550,186,000	194,341,197,000
083	RAS Shinyanga	143,912,673,355	156,707,399,000	167,797,350,000
084	RAS Singida	128,299,222,963	155,876,254,000	151,489,567,000
085	RAS Tabora	179,574,134,849	205,871,809,000	214,545,256,000
086	RAS Tanga	244,155,735,404	279,632,390,000	291,914,177,000
087	RAS Kagera	212,544,825,143	256,876,931,000	243,600,717,000
088	RAS Dar es Salaam	384,769,725,551	468,671,406,000	469,601,642,000
089	RAS Rukwa	108,277,025,154	105,071,330,000	110,979,777,000
090	RAS Songwe	104,831,894,498	118,222,098,000	126,143,711,000
095	RAS Manyara	155,081,121,576	173,411,166,000	184,745,340,000
Total		4,685,181,377,910	5,418,342,244,001	5,546,136,074,000

VOTE 036

RAS KATAVI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		58,731,870,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		17,455,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		21,290,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		282,050,000
D Economic Services and Infrastructure Improved		357,743,000
E Quality Social Services Enhanced		6,615,383,000
F Good Governance and Administrative Services Enhanced		12,232,801,000
G Cross - Cutting Issues Addressed		122,491,000
201 Development Expenditure - Local		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		350,000,000
E Quality Social Services Enhanced		21,309,671,000
F Good Governance and Administrative Services Enhanced		1,480,000,000
202 Development Expenditure - Foreign		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		56,980,000
E Quality Social Services Enhanced		15,572,909,000
F Good Governance and Administrative Services Enhanced		73,745,000
G Cross - Cutting Issues Addressed		38,405,000
X Management of Environment and Ecosystems Enhanced and Sustained		733,853,000
Y Multi-Sectoral Nutritional Services Improved		226,169,000
Total of Vote		118,222,815,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Katavi**

Seventy-eight billion three hundred eighty-one million eighty-three thousand

(Shs.78,381,083,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	538,960,000	413,376,000	407,316,000
21112	Basic Salaries-Non Pensionable Posts	10,600,000	12,600,000	12,600,000
21113	Personnnel Allowances - (Non-Discretionary)	130,137,000	98,340,000	165,200,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	2,000,000	8,000,000
21121	Personal Allowances - In-Kind	42,907,257	84,960,000	28,560,000
22001	Office And General Supplies And Services	55,468,982	41,545,200	43,750,000
22002	Utilities Supplies And Services	3,900,000	7,200,000	22,800,000
22003	Fuel, Oils, Lubricants	32,979,060	69,491,200	170,440,000
22005	Military Supplies And Services	9,200,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	1,700,000	250,000	250,000
22007	Rental Expenses	200,000	100,000	100,000
22008	Training - Domestic	10,960,000	10,140,000	32,990,000
22010	Travel - In - Country	172,264,850	108,020,000	136,760,000
22012	Communication & Information	9,400,000	13,800,000	13,800,000
22014	Hospitality Supplies And Services	33,451,700	22,960,000	32,012,500
22019	Routine maintenance and repair of buildings	2,606,000	5,220,200	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,128,085	64,000,000	130,150,800
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
22032	Other operating Expenses	32,896,167	21,600,000	52,310,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
31121	Transportation Equipment	455,438,575	180,000,000	360,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,759,783	82,250,000	3,091,700
Total of Subvote		1,671,457,458	1,246,752,600	1,653,031,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	96,756,000	91,872,000	93,762,000
21113	Personnnel Allowances - (Non-Discretionary)	14,680,000	13,080,000	16,560,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	41,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,370,000	8,330,000	5,930,000
22003	Fuel, Oils, Lubricants	0	0	4,052,000
22008	Training - Domestic	4,200,000	8,180,000	5,440,000
22010	Travel - In - Country	12,300,000	14,180,000	20,060,000
22014	Hospitality Supplies And Services	0	0	1,875,000
31122	Machinery and Equipment Other thanTransport Equipment	957,600	7,000,000	3,499,000
Total of Subvote		179,143,600	150,522,000	159,058,000

Subvote 1003 INTERNAL AUDIT

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	44,400,000	55,800,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	6,780,000	5,690,000	5,800,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	91,000	801,000	1,499,500
22003	Fuel, Oils, Lubricants	1,000,000	1,690,000	1,832,000
22009	Training - Foreign	0	1,000,000	1,000,000
22010	Travel - In - Country	11,810,000	11,090,000	12,700,000
22014	Hospitality Supplies And Services	460,000	480,000	937,500
Total of Subvote		70,421,000	82,431,000	74,289,000

Subvote 1004 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	37,030,000	52,224,000	50,724,000
21113	Personnnel Allowances - (Non-Discretionary)	12,354,000	15,000,000	10,450,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,218,100	1,940,000	1,892,000
22003	Fuel, Oils, Lubricants	0	1,040,000	1,000,000
22008	Training - Domestic	650,000	4,000,000	9,000,000
22010	Travel - In - Country	11,830,000	6,480,000	6,320,000
22012	Communication & Information	0	764,000	2,764,000
22014	Hospitality Supplies And Services	0	280,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	350,000	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	191,583	0	0
Total of Subvote		63,623,683	84,628,000	86,800,000

Subvote 1005 DAS - MPANDA

21111	Basic Salaries-Pensionable Posts	177,812,334	200,472,000	187,640,000
21113	Personnnel Allowances - (Non-Discretionary)	53,546,635	41,380,000	46,520,000
21121	Personal Allowances - In-Kind	30,140,000	34,440,000	34,440,000
22001	Office And General Supplies And Services	15,121,309	14,364,800	15,250,000
22002	Utilities Supplies And Services	3,120,000	3,120,000	3,600,000
22003	Fuel, Oils, Lubricants	4,955,736	28,070,000	51,004,000
22005	Military Supplies And Services	4,400,000	4,800,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	150,000	650,000	1,050,000
22008	Training - Domestic	4,795,000	4,000,000	2,000,000
22010	Travel - In - Country	29,890,000	17,380,000	52,400,000
22011	Travel Out Of Country	1,400,000	1,400,000	2,560,000
22012	Communication & Information	120,000	120,000	1,200,000
22013	Educational Materials, Services And Supplies	200,000	200,000	20,000
22014	Hospitality Supplies And Services	6,350,000	5,900,000	8,157,500
22019	Routine maintenance and repair of buildings	11,800	2,694,000	2,694,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,882,584	15,214,200	14,467,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	200,000	200,000
22032	Other operating Expenses	500,000	8,883,000	5,883,000
31122	Machinery and Equipment Other thanTransport Equipment	8,037,200	8,588,000	6,933,400
Total of Subvote		358,132,597	392,376,000	442,519,000

Subvote 1006 DAS - MLELE

21111	Basic Salaries-Pensionable Posts	158,448,000	167,460,000	225,492,000
21113	Personnnel Allowances - (Non-Discretionary)	25,977,614	31,395,000	31,845,000

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	16,267,000	17,032,000	31,832,000
22001	Office And General Supplies And Services	11,124,839	9,684,000	9,450,000
22002	Utilities Supplies And Services	200,000	600,000	2,400,000
22003	Fuel, Oils, Lubricants	48,613,236	38,375,000	53,025,000
22005	Military Supplies And Services	6,499,830	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	900,000
22008	Training - Domestic	1,600,000	4,100,000	4,100,000
22010	Travel - In - Country	57,554,999	44,720,000	83,400,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	5,370,000	7,870,000	7,137,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,885,267	22,881,000	20,089,500
22032	Other operating Expenses	0	500,000	500,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	6,647,000	3,000,000
Total of Subvote		358,740,786	359,364,000	670,371,000

Subvote 1007 DAS - TANGANYIKA

21111	Basic Salaries-Pensionable Posts	145,283,346	160,020,000	168,715,000
21113	Personnnel Allowances - (Non-Discretionary)	37,397,000	43,408,928	60,420,000
21121	Personal Allowances - In-Kind	16,955,000	34,240,000	20,040,000
22001	Office And General Supplies And Services	8,658,428	8,272,928	15,608,928
22002	Utilities Supplies And Services	1,070,979	840,000	1,800,000
22003	Fuel, Oils, Lubricants	13,063,755	42,000,000	38,144,000
22005	Military Supplies And Services	3,600,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	200,000	500,000	1,000,000
22008	Training - Domestic	4,610,000	3,750,000	5,500,000
22010	Travel - In - Country	28,723,400	17,200,000	50,950,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	329,619	360,000	360,000
22014	Hospitality Supplies And Services	6,020,000	7,590,000	18,450,000
22019	Routine maintenance and repair of buildings	225,000	2,852,144	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,220,234	19,440,000	14,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	50,000	100,000
22032	Other operating Expenses	0	800,000	1,300,000
31121	Transportation Equipment	2,920,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,459,566	7,000,000	12,006,072
Total of Subvote		298,736,327	351,924,000	423,594,000

Subvote 1014 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	41,800,000	60,660,000	26,145,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	2,600,000	10,140,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	211,934	889,000	1,486,000
22003	Fuel, Oils, Lubricants	1,625,000	1,625,000	1,200,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	12,676,663	10,680,000	15,480,000
22014	Hospitality Supplies And Services	240,000	240,000	1,100,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	809,637	1,500,000	1,500,000
Total of Subvote		61,563,234	81,594,000	64,451,000

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	63,900,000	62,340,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,228,000	7,428,000	3,162,000
22003	Fuel, Oils, Lubricants	75,000	1,275,000	1,784,000
22010	Travel - In - Country	13,639,441	19,320,000	26,760,000
22014	Hospitality Supplies And Services	120,000	120,000	125,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	2,000,000	2,000,000
Total of Subvote		30,462,441	96,443,000	98,571,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	20,292,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,300,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	1,200,000	5,200,000
22003	Fuel, Oils, Lubricants	0	1,750,000	12,400,000
22010	Travel - In - Country	0	10,000,000	36,120,000
22012	Communication & Information	0	2,050,000	23,000,000
22014	Hospitality Supplies And Services	0	0	8,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,734,000
Total of Subvote		0	15,000,000	172,681,000
Total of Programme		3,092,281,126	2,861,034,600	3,845,365,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	106,488,000	123,120,000	94,200,000
21113	Personnnel Allowances - (Non-Discretionary)	42,750,000	37,740,000	42,100,000
21121	Personal Allowances - In-Kind	4,780,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	10,889,760	12,995,000	14,220,000
22003	Fuel, Oils, Lubricants	820,189	16,450,000	9,924,000
22006	Clothing,Bedding, Footwear And Services	0	575,000	1,050,000
22007	Rental Expenses	400,000	1,400,000	1,400,000
22008	Training - Domestic	0	500,000	10,000,000
22010	Travel - In - Country	71,565,951	84,220,000	138,200,000
22014	Hospitality Supplies And Services	13,386,000	16,480,000	13,915,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	470,000	2,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	7,580,000
Total of Subvote		251,549,900	305,160,000	340,269,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	60,756,000	219,420,000	195,765,000
21113	Personnnel Allowances - (Non-Discretionary)	2,670,000	11,320,000	12,700,000
21121	Personal Allowances - In-Kind	2,780,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,486,300	6,480,000	3,750,000
22003	Fuel, Oils, Lubricants	7,459,603	23,965,000	17,736,000
22007	Rental Expenses	0	2,600,000	2,600,000

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	73,983,400	66,170,000	95,689,000
22014	Hospitality Supplies And Services	7,943,300	12,390,000	8,600,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	8,132,200	5,500,000
Total of Subvote		164,078,603	356,357,200	348,220,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	55,800,000	45,480,000
21113	Personnnel Allowances - (Non-Discretionary)	4,440,000	8,000,000	7,500,000
21121	Personal Allowances - In-Kind	2,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	480,000	960,000	1,250,000
22003	Fuel, Oils, Lubricants	600,378	9,800,000	6,096,000
22008	Training - Domestic	0	1,500,000	1,000,000
22010	Travel - In - Country	13,040,000	17,400,000	23,760,000
22014	Hospitality Supplies And Services	0	720,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	8,902,000
Total of Subvote		21,320,378	105,460,000	100,768,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	161,580,000	147,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,900,000	12,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,250,000	4,393,000
22003	Fuel, Oils, Lubricants	0	4,500,000	4,852,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	0	18,360,000	18,380,000
22014	Hospitality Supplies And Services	0	5,500,000	5,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	4,152,000
22032	Other operating Expenses	0	4,356,600	0
Total of Subvote		0	214,926,600	206,392,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	40,273,201	84,240,000	110,625,000
21113	Personnnel Allowances - (Non-Discretionary)	1,120,000	4,000,000	13,900,000
21121	Personal Allowances - In-Kind	4,140,000	5,880,000	10,528,500
22001	Office And General Supplies And Services	2,367,001	2,690,000	2,750,000
22003	Fuel, Oils, Lubricants	3,043,000	11,520,000	6,872,000
22008	Training - Domestic	0	0	11,065,000
22010	Travel - In - Country	36,667,000	50,418,000	37,480,000
22014	Hospitality Supplies And Services	2,667,700	1,274,000	2,237,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	150,000
Total of Subvote		90,277,902	161,022,000	196,108,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	74,436,000	213,480,000	153,912,000
21113	Personnnel Allowances - (Non-Discretionary)	2,600,000	3,600,000	3,000,000
21121	Personal Allowances - In-Kind	2,759,999	5,880,000	5,880,000

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	1,960,000	2,210,000	3,210,000
22003	Fuel, Oils, Lubricants	0	26,839,600	27,130,800
22004	Medical Supplies & Services	0	0	200,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	6,240,000
22008	Training - Domestic	0	1,200,000	856,200
22010	Travel - In - Country	32,070,000	33,400,000	53,260,000
22013	Educational Materials, Services And Supplies	4,443,600	0	4,500,000
22014	Hospitality Supplies And Services	3,100,000	10,550,000	10,925,000
Total of Subvote		121,369,599	300,159,600	269,114,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	9,078,900	0	0
Total of Subvote		9,078,900	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	70,966,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	19,970,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	0	2,000,000	10,760,000
22003	Fuel, Oils, Lubricants	0	4,000,000	14,840,000
22007	Rental Expenses	0	0	2,347,500
22010	Travel - In - Country	0	14,000,000	56,000,000
22012	Communication & Information	0	0	10,990,000
22014	Hospitality Supplies And Services	0	0	9,212,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		0	20,000,000	220,966,000
Total of Programme		657,675,282	1,463,085,400	1,681,837,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	110,112,495	0	0
21113	Personnnel Allowances - (Non-Discretionary)	7,400,000	0	0
21121	Personal Allowances - In-Kind	2,760,000	0	0
22001	Office And General Supplies And Services	6,600	0	0
22003	Fuel, Oils, Lubricants	2,000,000	0	0
22007	Rental Expenses	650,000	0	0
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	30,530,000	0	0
22014	Hospitality Supplies And Services	1,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	0
Total of Subvote		160,959,095	0	0
Total of Programme		160,959,095	0	0
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	26,481,755,100	25,658,475,000	27,661,529,000
Total of Subvote		26,481,755,100	25,658,475,000	27,661,529,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	8,194,726,945	10,447,592,000	11,635,665,000
Total of Subvote		8,194,726,945	10,447,592,000	11,635,665,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	1,426,715,445	9,218,570,000	10,608,440,000
Total of Subvote		1,426,715,445	9,218,570,000	10,608,440,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	825,966,450	0	0
Total of Subvote		825,966,450	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	1,584,516,000	0	0
Total of Subvote		1,584,516,000	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	1,524,156,000	0	0
Total of Subvote		1,524,156,000	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	334,999,583	647,008,000	636,974,000
Total of Subvote		334,999,583	647,008,000	636,974,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	408,624,000	0	0
Total of Subvote		408,624,000	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	488,516,000	319,111,000
Total of Subvote		0	488,516,000	319,111,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	724,340,000	678,733,000
Total of Subvote		0	724,340,000	678,733,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	566,246,167	2,255,706,000	1,682,651,000
Total of Subvote		566,246,167	2,255,706,000	1,682,651,000

Vote 036 RAS Katavi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	791,337,833	0	0
Total of Subvote		791,337,833	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	453,768,000	462,420,000
Total of Subvote		0	453,768,000	462,420,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	259,584,000	283,506,000
Total of Subvote		0	259,584,000	283,506,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	8,134,135,498	6,509,952,000	8,228,962,000
26314	Local Government - in kind	7,099,161,973	8,411,845,000	9,786,236,000
Total of Subvote		15,233,297,471	14,921,797,000	18,015,198,000
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	0	78,225,000
Total of Subvote		0	0	78,225,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	0	21,465,000
Total of Subvote		0	0	21,465,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	764,728,000	697,064,000
Total of Subvote		0	764,728,000	697,064,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	183,420,000	72,900,000
Total of Subvote		0	183,420,000	72,900,000
Total of Programme		57,372,340,993	66,023,504,000	72,853,881,000
Total of Vote		61,283,256,496	70,347,624,000	78,381,083,000

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	130,799,120,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,462,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,595,000
C Peace and tranquillity within the Region improved	184,856,500
D Coordination and Advisory Services to LGA's and other Stakeholders improved	1,137,618,500
E Access to quality Economic and Social Services improved	869,069,500
F Regional Secretariat Internal Capacity and Working Condition improved	1,148,700,500
H LGAs Transfers	19,459,490,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	680,000,000
E Access to quality Economic and Social Services improved	1,550,000,000
F Regional secretariat Internal Capacity and Working Condition improved	322,717,000
H LGAs Transfers	34,607,301,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	38,405,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	521,588,000
E Access to quality Economic and Social Services improved	14,981,127,000
F Regional secretariat Internal Capacity and Working Condition improved	44,699,000
H LGAs Transfers	12,946,738,000
Y Multi-Sectoral Nutritional Services Improved	80,798,000
Total of Vote	219,389,285,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Simiyu**

One hundred fifty-three billion six hundred fifteen million nine hundred twelve thousand
(Shs.153,615,912,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	525,999,180	432,624,000	375,293,000
21113	Personnnel Allowances - (Non-Discretionary)	252,819,905	143,517,000	170,900,000
21121	Personal Allowances - In-Kind	74,906,000	8,400,000	22,705,000
22001	Office And General Supplies And Services	53,639,607	39,829,000	42,833,000
22002	Utilities Supplies And Services	16,018,416	17,400,000	17,400,000
22003	Fuel, Oils, Lubricants	204,983,852	49,925,000	71,631,000
22005	Military Supplies And Services	9,600,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	450,000	251,000	351,000
22007	Rental Expenses	2,200,000	200,000	2,100,000
22008	Training - Domestic	32,662,676	27,920,000	41,260,000
22010	Travel - In - Country	149,261,500	106,480,000	135,640,000
22012	Communication & Information	3,702,268	17,400,000	2,700,000
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	59,733,067	31,380,000	26,065,000
22019	Routine maintenance and repair of buildings	11,806,000	6,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,856,703	113,000,000	113,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	1,500,000
22032	Other operating Expenses	88,655,700	18,868,000	35,046,000
31121	Transportation Equipment	310,681,857	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	7,730,000	19,529,000
Total of Subvote		1,894,476,731	1,032,624,000	1,286,153,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	80,968,847	93,576,000	161,226,000
21113	Personnnel Allowances - (Non-Discretionary)	15,336,000	14,540,000	14,423,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,965,277	2,800,000	2,800,000
22003	Fuel, Oils, Lubricants	1,240,210	1,250,000	1,050,000
22008	Training - Domestic	0	0	12,340,000
22010	Travel - In - Country	39,878,000	34,163,000	34,080,000
22012	Communication & Information	3,600,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	560,000
Total of Subvote		154,978,334	165,009,000	259,159,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	97,364,993	70,860,000	72,240,000
21113	Personnnel Allowances - (Non-Discretionary)	12,290,000	15,000,000	19,140,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	974,500	2,700,000	2,300,000
22003	Fuel, Oils, Lubricants	447,488	2,875,000	2,516,500
22008	Training - Domestic	0	0	4,994,000
22010	Travel - In - Country	14,430,000	28,600,000	35,593,500
22012	Communication & Information	1,700,000	1,700,000	1,690,000
22014	Hospitality Supplies And Services	0	870,000	630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,042,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	1,923,000
Total of Subvote		140,286,981	142,227,000	170,107,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	33,859,255	25,380,000	58,152,000
21113	Personnnel Allowances - (Non-Discretionary)	8,330,000	22,880,000	14,960,000
22001	Office And General Supplies And Services	1,082,800	2,490,000	1,600,000
22003	Fuel, Oils, Lubricants	0	0	3,500,000
22008	Training - Domestic	0	7,000,000	13,000,000
22010	Travel - In - Country	6,380,000	16,100,000	24,400,000
22012	Communication & Information	2,803,750	2,500,000	1,500,000
22014	Hospitality Supplies And Services	0	0	225,000
22016	Printing, advertizing and Information Supplies and Services	502,000	763,000	1,048,000
Total of Subvote		52,957,805	77,113,000	118,385,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	163,740,000	181,456,000	134,727,000
21113	Personnnel Allowances - (Non-Discretionary)	40,410,000	57,222,000	73,152,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	3,316,500	5,660,000	6,210,000
22002	Utilities Supplies And Services	1,064,563	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	30,785,728	19,250,000	25,511,500
22004	Medical Supplies & Services	400,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,340,000	3,118,000	3,118,000
22010	Travel - In - Country	45,205,000	22,260,000	26,540,000
22012	Communication & Information	120,000	720,000	720,000
22014	Hospitality Supplies And Services	1,790,000	4,730,000	4,820,000
22019	Routine maintenance and repair of buildings	254,119	500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,660,708	29,700,000	30,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	1,550,000	1,778,500
Total of Subvote		324,186,618	340,006,000	342,917,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	153,383,340	159,372,000	165,120,000
21113	Personnnel Allowances - (Non-Discretionary)	23,385,000	33,852,000	33,852,000
21114	Personnel Allowances - (Discretionary)- Optional	2,800,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	5,163,525	4,950,000	5,250,000
22002	Utilities Supplies And Services	2,037,596	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	32,050,467	22,000,000	33,089,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	2,545,000	7,721,000	7,700,000
22010	Travel - In - Country	40,793,107	25,170,000	35,850,000
22012	Communication & Information	265,000	720,000	720,000
22014	Hospitality Supplies And Services	9,486,933	5,950,000	6,050,000
22019	Routine maintenance and repair of buildings	1,960,200	3,500,000	8,492,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,372,844	32,500,000	39,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		321,083,013	325,175,000	380,563,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	165,492,000	141,000,000	103,200,000
21113	Personnnel Allowances - (Non-Discretionary)	25,540,000	32,932,000	49,372,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	12,840,000	13,740,000	28,840,000
22001	Office And General Supplies And Services	4,477,436	10,650,000	12,550,000
22002	Utilities Supplies And Services	2,998,651	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	30,484,379	19,590,000	21,595,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,050,000	1,050,000
22008	Training - Domestic	9,100,000	9,200,000	9,200,000
22010	Travel - In - Country	22,845,000	15,800,000	27,520,000
22012	Communication & Information	88,500	1,000,000	1,000,000
22014	Hospitality Supplies And Services	6,751,444	7,870,000	7,845,000
22019	Routine maintenance and repair of buildings	5,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,241,700	17,500,000	20,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	737,750	3,277,000	3,277,000
Total of Subvote		320,796,859	294,409,000	306,249,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	141,654,420	141,192,000	95,220,000
21113	Personnnel Allowances - (Non-Discretionary)	58,662,000	61,265,000	69,455,000
21114	Personnel Allowances - (Discretionary)- Optional	9,950,000	10,200,000	10,200,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,630,523	3,360,000	4,305,000
22002	Utilities Supplies And Services	1,144,425	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	22,384,616	13,950,000	22,998,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	11,317	3,000,000	3,000,000
22010	Travel - In - Country	23,918,809	21,950,000	34,950,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	1,277,500	3,682,000	3,682,000
22019	Routine maintenance and repair of buildings	1,445,000	3,000,000	5,751,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,591,163	17,500,000	17,500,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31122	Machinery and Equipment Other thanTransport Equipment	150,000	1,800,000	1,105,000
Total of Subvote		291,819,773	289,461,000	293,129,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	161,532,000	162,660,000	167,640,000
21113	Personnnel Allowances - (Non-Discretionary)	17,847,890	29,900,000	32,311,000

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	4,050,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	5,478,700	5,782,000	8,600,000
22002	Utilities Supplies And Services	500,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	28,835,194	16,900,000	25,501,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	0	1,000,000	3,000,000
22008	Training - Domestic	2,200,000	4,782,000	7,782,000
22010	Travel - In - Country	39,350,000	25,600,000	37,300,000
22014	Hospitality Supplies And Services	3,338,366	6,070,000	6,935,000
22019	Routine maintenance and repair of buildings	0	1,995,000	4,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,126,261	27,000,000	30,000,000
22032	Other operating Expenses	0	8,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		314,098,411	313,329,000	367,949,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	37,398,725	46,560,000	76,575,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	803,000	6,040,000
21121	Personal Allowances - In-Kind	18,680,000	4,765,000	18,680,000
22001	Office And General Supplies And Services	411,500	2,490,000	1,580,000
22003	Fuel, Oils, Lubricants	0	2,010,000	1,750,000
22008	Training - Domestic	0	2,000,000	13,083,000
22010	Travel - In - Country	6,770,000	18,385,000	8,550,000
22012	Communication & Information	0	680,000	1,550,000
22014	Hospitality Supplies And Services	0	600,000	0
Total of Subvote		63,760,225	78,293,000	127,808,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	8,700,000	16,860,000	0
21113	Personnnel Allowances - (Non-Discretionary)	4,450,000	5,450,000	6,890,000
22001	Office And General Supplies And Services	9,940,600	5,810,000	5,810,000
22003	Fuel, Oils, Lubricants	0	1,690,000	1,690,000
22010	Travel - In - Country	12,930,000	17,250,000	23,750,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,167,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,727,000
Total of Subvote		36,020,600	52,227,000	40,867,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,970,000	5,370,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	5,550,000	5,450,000
22003	Fuel, Oils, Lubricants	0	1,240,000	1,344,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	0	13,340,000	27,780,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	500,000	495,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	300,000	301,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,750,000	2,842,000

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		0	31,450,000	48,382,000
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Total of Programme		3,914,465,350	3,141,323,000	3,741,668,000
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PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	128,057,686	127,860,000	150,900,000
21113	Personnnel Allowances - (Non-Discretionary)	20,070,000	50,470,000	64,260,000
21121	Personal Allowances - In-Kind	13,080,000	15,590,000	31,590,000
22001	Office And General Supplies And Services	11,302,189	21,454,000	25,853,000
22003	Fuel, Oils, Lubricants	6,953,567	25,750,000	26,201,000
22007	Rental Expenses	50,000	600,000	600,000
22008	Training - Domestic	0	13,600,000	6,580,000
22010	Travel - In - Country	168,895,000	129,670,000	162,390,000
22012	Communication & Information	0	720,000	900,000
22014	Hospitality Supplies And Services	4,480,000	7,500,000	8,480,000
Total of Subvote		352,888,442	393,214,000	477,754,000
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Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	66,636,000	152,772,000	147,804,000
21113	Personnnel Allowances - (Non-Discretionary)	1,560,000	5,840,000	6,140,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	3,420,567	4,750,000	3,825,000
22003	Fuel, Oils, Lubricants	8,280,000	9,325,000	3,885,000
22008	Training - Domestic	0	0	11,080,000
22010	Travel - In - Country	55,831,000	62,500,000	66,000,000
22012	Communication & Information	0	600,000	3,100,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	4,850,000
22019	Routine maintenance and repair of buildings	0	0	567,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,572,000	3,840,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	4,000,000
Total of Subvote		150,007,567	256,639,000	284,171,000
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Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	42,157,840	67,200,000	68,640,000
21113	Personnnel Allowances - (Non-Discretionary)	1,877,600	7,250,000	8,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,137,064	4,477,000	3,200,000
22003	Fuel, Oils, Lubricants	300,000	6,750,000	11,536,000
22010	Travel - In - Country	11,098,000	26,200,000	30,470,000
22012	Communication & Information	350,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	690,000	1,610,000	481,000
22019	Routine maintenance and repair of buildings	0	0	15,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	18,218,700	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,500,000	4,000,000
Total of Subvote		88,909,204	157,067,000	188,007,000
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Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	191,321,799	259,920,000	266,213,000
21113	Personnnel Allowances - (Non-Discretionary)	6,967,000	10,017,000	19,760,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	3,525,000	8,775,000
22002	Utilities Supplies And Services	600,000	600,000	2,040,000
22003	Fuel, Oils, Lubricants	12,242,900	13,245,000	9,604,000
22007	Rental Expenses	0	0	1,200,000
22010	Travel - In - Country	20,320,000	20,900,000	15,680,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	1,852,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,624,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	852,000
22032	Other operating Expenses	2,478,000	5,000,000	0
Total of Subvote		247,009,699	326,287,000	365,080,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	89,968,000	64,320,000	75,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,940,000	9,400,000	23,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,580,000	29,080,000
22001	Office And General Supplies And Services	1,416,957	5,500,000	5,613,500
22003	Fuel, Oils, Lubricants	2,543,500	6,425,000	21,000,000
22010	Travel - In - Country	26,914,400	41,050,000	82,320,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	710,000	4,912,000	5,347,500
Total of Subvote		138,072,857	148,687,000	247,361,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	137,877,374	185,124,000	196,872,000
21113	Personnnel Allowances - (Non-Discretionary)	4,200,000	6,200,000	8,320,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	454,900	3,950,000	2,175,000
22003	Fuel, Oils, Lubricants	0	9,160,000	13,037,500
22008	Training - Domestic	0	300,000	10,200,000
22010	Travel - In - Country	26,420,000	23,900,000	21,580,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	600,000	3,460,000	3,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,006,000	538,500
Total of Subvote		182,632,274	249,180,000	286,428,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	53,576,120	0	0
Total of Subvote		53,576,120	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	0	18,600,000	16,865,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	0	6,750,000	7,135,000
22003	Fuel, Oils, Lubricants	0	11,265,000	5,775,000
22007	Rental Expenses	0	700,000	700,000
22010	Travel - In - Country	0	40,480,000	17,600,000
22014	Hospitality Supplies And Services	0	2,000,000	4,500,000
Total of Subvote		0	92,875,000	81,655,000
Total of Programme		1,213,096,164	1,623,949,000	1,930,456,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	63,880,954,298	64,576,348,000	67,803,081,000
26322	Capital Transfer to Local Government - cash	1,078,025,500	1,624,847,000	1,832,852,000
Total of Subvote		64,958,979,798	66,201,195,000	69,635,933,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	24,048,909,708	29,509,879,000	28,777,999,000
26322	Capital Transfer to Local Government - cash	615,863,976	736,680,000	894,201,000
Total of Subvote		24,664,773,684	30,246,559,000	29,672,200,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	5,194,843,070	15,596,925,000	17,179,653,000
26322	Capital Transfer to Local Government - cash	575,956,583	779,098,000	906,179,000
Total of Subvote		5,770,799,653	16,376,023,000	18,085,832,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	974,757,508	0	0
Total of Subvote		974,757,508	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	1,117,508,000	0	0
Total of Subvote		1,117,508,000	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	2,913,441,250	0	0
Total of Subvote		2,913,441,250	0	0
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Current Transfer to Local Government - cash	245,853,000	409,288,000	443,179,000
26322	Capital Transfer to Local Government - cash	107,595,583	147,165,000	187,144,000
Total of Subvote		353,448,583	556,453,000	630,323,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	248,074,598	0	0
Total of Subvote		248,074,598	0	0

Vote 047 RAS Simiyu

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	426,682,000	316,313,000
Total of Subvote		0	426,682,000	316,313,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	809,432,000	893,431,000
Total of Subvote		0	809,432,000	893,431,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	1,072,729,906	4,791,410,000	3,875,187,000
26322	Capital Transfer to Local Government - cash	72,262,583	224,374,000	284,374,000
Total of Subvote		1,144,992,489	5,015,784,000	4,159,561,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,650,785,365	0	0
26322	Capital Transfer to Local Government - cash	75,456,000	0	0
Total of Subvote		1,726,241,365	0	0
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	232,166,000	321,209,000
Total of Subvote		0	232,166,000	321,209,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	10,122,142,433	6,084,592,000	7,323,663,500
26322	Capital Transfer to Local Government - cash	10,037,074,786	12,900,227,000	15,354,740,000
Total of Subvote		20,159,217,219	18,984,819,000	22,678,403,500
Subvote 8093 TRANSFERS TO LGAS - PLAN AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	414,330,000	509,863,500
Total of Subvote		0	414,330,000	509,863,500
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	830,422,000	1,040,719,000
Total of Subvote		0	830,422,000	1,040,719,000
Total of Programme		124,032,234,146	140,093,865,000	147,943,788,000
Total of Vote		129,159,795,659	144,859,137,000	153,615,912,000

VOTE 054

RAS NJOMBE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	122,002,970,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,260,000
B Enhance, sustain and effective implementation of the National Anti- corruption strategy	5,660,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	443,441,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	80,219,000
E Coordination mechanism strengthened	207,050,000
F Cross cutting issues addressed	33,660,000
G Good governance and administrative services enhanced	2,521,926,000
H Infrastructure, economic and social services improved	26,557,786,000
Y Multisectoral Nutrition Services improved	10,000,000
201 Development Expenditure - Local	
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	150,000,000
E Coordination mechanism strengthened	280,000,000
G Good governance and administrative services enhanced	380,000,000
H Infrastructure, economic and social services improved	39,948,726,000
Y Multisectoral Nutrition Services improved	10,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	26,041,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	443,647,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	90,865,000
E Coordination mechanism strengthened	96,145,000
F Cross cutting issues addressed	103,000,000
H Infrastructure, economic and social services improved	26,823,991,000
Y Multisectoral Nutrition Services improved	15,119,000
Total of Vote	220,238,506,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Njombe**

One hundred fifty-one billion eight hundred seventy million nine hundred seventy-two thousand

(Shs.151,870,972,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	359,402,000	433,039,500	407,891,000
21113	Personnnel Allowances - (Non-Discretionary)	240,635,787	104,744,000	124,693,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	111,859,692	79,360,000	81,660,000
22001	Office And General Supplies And Services	118,875,650	82,050,000	109,950,000
22002	Utilities Supplies And Services	9,427,202	9,600,000	18,600,000
22003	Fuel, Oils, Lubricants	232,729,000	71,750,000	135,620,000
22004	Medical Supplies & Services	0	1,000,000	1,501,000
22005	Military Supplies And Services	6,000,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	18,098,000	500,000	500,000
22008	Training - Domestic	5,360,000	8,350,000	58,920,000
22010	Travel - In - Country	374,155,045	99,780,000	100,490,000
22011	Travel Out Of Country	5,300,000	2,900,000	4,900,000
22012	Communication & Information	4,260,000	45,600,000	48,000,000
22013	Educational Materials, Services And Supplies	3,000,000	2,000,000	1,000,000
22014	Hospitality Supplies And Services	79,886,373	16,410,000	18,500,000
22016	Printing, advertizing and Information Supplies and Services	7,499,612	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	180,510,390	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,621,839	63,980,000	67,200,000
22032	Other operating Expenses	29,144,880	5,000,000	5,500,000
25120	Public Financial Corporations	0	6,000,000	2,080,000
31121	Transportation Equipment	495,000	2,500,000	363,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,217,623	11,640,000	5,050,000
31221	Materials and Supplies	445,000	500,000	0
Total of Subvote		1,864,923,092	1,058,903,500	1,568,755,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,581,000	142,326,000	117,276,000
21113	Personnnel Allowances - (Non-Discretionary)	2,999,000	10,020,000	15,880,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	14,950,000
22001	Office And General Supplies And Services	500,000	1,500,000	2,250,000
22008	Training - Domestic	1,500,000	3,000,000	6,620,000
22010	Travel - In - Country	2,800,000	23,100,000	36,500,000
22014	Hospitality Supplies And Services	240,000	1,000,000	500,000
Total of Subvote		172,700,000	194,026,000	193,976,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	51,421,380	44,400,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	568,362	7,380,000	4,891,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,680,000
22001	Office And General Supplies And Services	50,000	700,000	700,000
22003	Fuel, Oils, Lubricants	250,000	1,060,000	2,149,000
22008	Training - Domestic	0	1,200,000	1,000,000
22010	Travel - In - Country	860,000	4,740,000	17,340,000
22014	Hospitality Supplies And Services	150,000	1,800,000	0
22031	Expenses on Professional fees and charges	244,077	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,300,000	1,000,000
Total of Subvote		82,623,819	76,660,000	85,400,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	34,269,000	11,628,000	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,440,000	6,850,000	13,800,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	3,330,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	500,000	4,000,000	7,000,000
22008	Training - Domestic	3,000,000	3,000,000	0
22010	Travel - In - Country	6,460,000	4,500,000	6,130,000
22014	Hospitality Supplies And Services	0	500,000	0
22016	Printing, advertizing and Information Supplies and Services	4,500,000	4,500,000	5,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,150,000	0
Total of Subvote		52,929,000	41,888,000	53,860,000
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	238,628,085	220,517,000	216,924,000
21113	Personnnel Allowances - (Non-Discretionary)	17,517,999	14,019,000	17,660,000
21121	Personal Allowances - In-Kind	27,485,000	67,840,000	68,910,000
22001	Office And General Supplies And Services	8,392,450	8,700,000	15,000,000
22002	Utilities Supplies And Services	1,885,000	2,400,000	6,000,000
22003	Fuel, Oils, Lubricants	40,510,637	33,010,000	44,380,000
22004	Medical Supplies & Services	300,000	0	0
22005	Military Supplies And Services	500,000	1,800,000	3,000,000
22008	Training - Domestic	0	4,000,000	7,900,000
22010	Travel - In - Country	17,145,000	8,475,000	23,580,000
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	180,000	180,000	180,000
22014	Hospitality Supplies And Services	3,110,000	8,410,000	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,968,000	14,968,000	14,952,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	1,198,000	1,198,000
22032	Other operating Expenses	1,000,000	1,000,000	1,164,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		372,372,170	386,517,000	436,648,000
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	184,252,005	171,455,000	187,716,000
21113	Personnnel Allowances - (Non-Discretionary)	20,360,000	36,370,000	38,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	4,800,000
21121	Personal Allowances - In-Kind	13,910,000	28,840,000	37,840,000
22001	Office And General Supplies And Services	2,614,535	6,100,000	4,500,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	32,240,321	29,485,000	47,425,000
22005	Military Supplies And Services	0	800,000	1,200,000
22008	Training - Domestic	0	1,400,000	1,600,000
22010	Travel - In - Country	25,760,000	22,500,000	43,060,000
22012	Communication & Information	204,000	1,524,000	1,524,000
22014	Hospitality Supplies And Services	950,000	5,900,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,151,823	37,141,000	37,269,000
22032	Other operating Expenses	0	500,000	500,000
31121	Transportation Equipment	0	2,640,000	2,640,000
31122	Machinery and Equipment Other thanTransport Equipment	95,000	200,000	9,500,000
Total of Subvote		322,537,683	351,455,000	423,474,000

Subvote 1007 DAS - LUDEWA

21111	Basic Salaries-Pensionable Posts	186,148,423	185,593,000	134,316,000
21113	Personnnel Allowances - (Non-Discretionary)	19,005,000	29,238,200	32,234,000
21121	Personal Allowances - In-Kind	12,030,000	21,390,000	63,340,000
22001	Office And General Supplies And Services	11,168,627	11,240,000	10,760,000
22002	Utilities Supplies And Services	878,000	951,800	1,051,000
22003	Fuel, Oils, Lubricants	30,399,999	37,250,000	42,266,000
22005	Military Supplies And Services	1,800,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	2,000,000
22008	Training - Domestic	0	3,200,000	3,800,000
22010	Travel - In - Country	26,968,000	25,150,000	36,677,000
22012	Communication & Information	466,535	1,280,000	900,000
22014	Hospitality Supplies And Services	1,400,000	4,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,340,000	38,400,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	0	0
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,086,600	2,700,000	5,330,000
Total of Subvote		321,891,183	365,593,000	370,074,000

Subvote 1008 DAS - WANGING'OMBE

21111	Basic Salaries-Pensionable Posts	162,022,000	152,078,500	151,872,000
21113	Personnnel Allowances - (Non-Discretionary)	9,184,000	15,610,000	33,400,000
21121	Personal Allowances - In-Kind	32,500,000	53,560,000	45,390,000
22001	Office And General Supplies And Services	13,780,451	12,000,000	10,250,000
22003	Fuel, Oils, Lubricants	27,216,473	28,097,500	42,630,000
22005	Military Supplies And Services	720,000	1,200,000	1,200,000
22008	Training - Domestic	0	2,000,000	1,320,000
22010	Travel - In - Country	13,097,000	16,900,000	47,770,000
22012	Communication & Information	77,000	200,000	120,000
22014	Hospitality Supplies And Services	1,676,000	3,000,000	2,336,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,283,430	30,628,500	32,100,000
Total of Subvote		294,556,354	315,274,500	368,388,000

Subvote 1014 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	0	52,395,000	63,003,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	9,100,000	8,200,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	5,880,000	4,920,000	3,440,000
22001	Office And General Supplies And Services	0	500,000	2,750,000
22003	Fuel, Oils, Lubricants	0	2,415,000	5,950,000
22010	Travel - In - Country	4,800,000	8,000,000	13,770,000
22014	Hospitality Supplies And Services	450,000	675,000	0
Total of Subvote		11,630,000	78,005,000	97,113,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,060,000	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	11,500,000	18,000,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	25,571,600	7,650,000	5,400,000
22003	Fuel, Oils, Lubricants	250,000	4,740,000	5,250,000
22008	Training - Domestic	500,000	600,000	600,000
22010	Travel - In - Country	9,460,000	35,040,000	29,800,000
22012	Communication & Information	32,612,472	2,220,000	2,000,000
22014	Hospitality Supplies And Services	1,500,000	2,300,000	1,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,350,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	59,298,297	17,470,000	4,900,000
Total of Subvote		129,192,368	106,190,000	88,230,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,200,000	2,400,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	0	1,600,000	3,600,000
22003	Fuel, Oils, Lubricants	0	940,000	3,500,000
22010	Travel - In - Country	0	4,000,000	9,000,000
22014	Hospitality Supplies And Services	0	900,000	840,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,600,000	5,400,000
Total of Subvote		0	21,000,000	36,680,000
Total of Programme		3,625,355,671	2,995,512,000	3,722,598,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	115,472,000	131,220,000	125,340,000
21113	Personnnel Allowances - (Non-Discretionary)	18,750,000	25,080,000	37,640,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	24,690,000
22001	Office And General Supplies And Services	6,000,000	10,300,000	30,600,000
22003	Fuel, Oils, Lubricants	2,650,000	35,800,000	61,075,000
22007	Rental Expenses	1,100,000	1,950,000	1,951,000
22008	Training - Domestic	0	1,000,000	4,460,000
22010	Travel - In - Country	28,104,980	165,000,000	202,790,000
22014	Hospitality Supplies And Services	4,500,000	9,750,000	8,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	0	500,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		189,656,980	429,180,000	517,596,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	184,414,405	215,388,000	189,744,000
21113	Personnnel Allowances - (Non-Discretionary)	1,153,000	5,704,000	12,550,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	21,380,000
22001	Office And General Supplies And Services	3,090,000	5,100,000	6,060,000
22003	Fuel, Oils, Lubricants	6,521,772	13,085,200	21,749,000
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	15,560,000	26,864,800	47,336,000
22014	Hospitality Supplies And Services	5,749,400	7,875,000	800,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
Total of Subvote		230,568,577	304,597,000	301,119,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	100,872,338	153,900,000	138,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	8,880,000	5,700,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,810,000
22001	Office And General Supplies And Services	166,000	1,000,000	3,570,000
22003	Fuel, Oils, Lubricants	2,075,000	4,625,000	7,735,000
22008	Training - Domestic	0	0	1,050,000
22010	Travel - In - Country	13,500,000	10,500,000	23,770,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	1,050,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		131,193,338	205,035,000	222,135,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	236,949,009	242,820,000	216,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,700,000	12,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	90,000	2,700,000
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	0	2,500,000	6,300,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	3,500,000	4,160,000	12,880,000
22014	Hospitality Supplies And Services	0	0	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,630,000	8,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		253,529,009	281,980,000	294,760,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	127,920,000	56,610,000	40,560,000
21113	Personnnel Allowances - (Non-Discretionary)	2,100,000	6,900,000	6,500,000
21121	Personal Allowances - In-Kind	7,740,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	800,000	650,000
22003	Fuel, Oils, Lubricants	0	3,660,000	3,780,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	5,440,000	27,240,000	41,640,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	80,000	1,700,000	1,730,000
22031	Expenses on Professional fees and charges	600,000	0	0
Total of Subvote		143,880,000	109,990,000	110,940,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	123,168,000	122,664,000	92,232,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,180,000	7,060,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	35,710,000
22001	Office And General Supplies And Services	0	1,770,000	2,350,000
22003	Fuel, Oils, Lubricants	0	14,930,000	20,335,000
22006	Clothing,Bedding, Footwear And Services	0	2,960,000	2,960,000
22008	Training - Domestic	0	1,000,000	1,200,000
22010	Travel - In - Country	0	58,400,000	67,730,000
22013	Educational Materials, Services And Supplies	0	5,000,000	3,000,000
22014	Hospitality Supplies And Services	0	10,050,000	5,905,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	0	720,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,800,000	5,864,000
31122	Machinery and Equipment Other thanTransport Equipment	0	170,000	300,000
Total of Subvote		136,248,000	245,224,000	245,896,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,640,000	3,230,000
21121	Personal Allowances - In-Kind	0	1,090,000	30,280,000
22001	Office And General Supplies And Services	0	4,750,000	1,916,000
22003	Fuel, Oils, Lubricants	0	5,015,400	7,140,000
22010	Travel - In - Country	0	11,070,600	15,400,000
22014	Hospitality Supplies And Services	0	4,100,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	28,666,000	106,306,000
Total of Programme		1,085,075,904	1,604,672,000	1,798,752,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	32,014,460,433	46,269,723,488	48,022,605,000
Total of Subvote		32,014,460,433	46,269,723,488	48,022,605,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	30,266,114,416	34,988,457,000	32,232,639,000
Total of Subvote		30,266,114,416	34,988,457,000	32,232,639,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	13,708,833	0	0
Total of Subvote		13,708,833	0	0

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	5,317,755,500	26,990,940,214	25,851,392,000
Total of Subvote		5,317,755,500	26,990,940,214	25,851,392,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	3,964,794,943	163,002,000	143,827,000
Total of Subvote		3,964,794,943	163,002,000	143,827,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,486,392,000	177,196,000	245,791,000
Total of Subvote		4,486,392,000	177,196,000	245,791,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	8,964,592,417	191,230,000	246,068,000
Total of Subvote		8,964,592,417	191,230,000	246,068,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	810,370,416	970,368,000	709,403,000
Total of Subvote		810,370,416	970,368,000	709,403,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	616,578,000	0	0
Total of Subvote		616,578,000	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	45,140,167	495,347,421	482,411,000
Total of Subvote		45,140,167	495,347,421	482,411,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	44,269,500	1,765,106,000	1,595,802,000
Total of Subvote		44,269,500	1,765,106,000	1,595,802,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,133,233,500	5,058,051,439	4,270,475,000
Total of Subvote		2,133,233,500	5,058,051,439	4,270,475,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	2,519,106,019	0	0
Total of Subvote		2,519,106,019	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	52,046,250	654,763,000	689,846,000
Total of Subvote		52,046,250	654,763,000	689,846,000

Vote 054 RAS Njombe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	486,427,000	449,436,000
Total of Subvote		0	486,427,000	449,436,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	28,439,979,934	24,681,166,026	30,010,879,000
Total of Subvote		28,439,979,934	24,681,166,026	30,010,879,000
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	90,000,000	74,159,000
Total of Subvote		0	90,000,000	74,159,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	0	139,269,000
26322	Capital Transfer to Local Government - cash	0	48,000,000	0
Total of Subvote		0	48,000,000	139,269,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	1,275,745,412	1,055,792,000
26322	Capital Transfer to Local Government - cash	0	96,000,000	0
Total of Subvote		0	1,371,745,412	1,055,792,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	72,000,000	129,828,000
Total of Subvote		0	72,000,000	129,828,000
Total of Programme		119,688,542,327	144,473,523,000	146,349,622,000
Total of Vote		124,398,973,902	149,073,707,000	151,870,972,000

VOTE 063

RAS GEITA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	167,179,738,000
102 Recurrent Expenditure - Other Charges (OC)	
	1,803,751,276
A Services Improved and HIV/AIDS infections reduced	9,000,000
C Good governance, human resource and administrative services enhanced	3,265,977,000
D Planning and Coordination Mechanism Enhanced	46,370,000
E Social services improved	175,237,500
F Economic services improved	323,818,500
H Emergency preparedness and disaster management improved	9,000,000
I Socio-economic service delivery and Administration in LGAs improved	29,349,891,724
201 Development Expenditure - Local	
	1,611,257,320
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	780,000,000
E Social services improved	2,931,095,000
I Socio-economic service delivery and Administration in LGAs improved	48,432,329,680
202 Development Expenditure - Foreign	
	73,746,000
A Services Improved and HIV/AIDS infections reduced	20,085,000
D Planning and Coordination Mechanism Enhanced	105,840,000
E Social services improved	918,391,000
I Socio-economic service delivery and Administration in LGAs improved	39,899,082,000
Total of Vote	296,979,610,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Geita**

Two hundred two billion one hundred sixty-two million seven hundred eighty-four thousand

(Shs.202,162,784,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	465,600,000	436,776,000	521,690,000
21112	Basic Salaries-Non Pensionable Posts	77,000,000	0	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	284,307,489	91,152,000	173,560,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,020,000	1,000,000
21121	Personal Allowances - In-Kind	35,555,000	30,805,000	6,000,000
21211	Pension benefits	0	1,000,000	2,000
21221	Pension benefits	12,658,577	0	0
22001	Office And General Supplies And Services	56,726,760	96,100,000	99,100,000
22002	Utilities Supplies And Services	22,485,417	14,900,000	14,900,000
22003	Fuel, Oils, Lubricants	88,966,640	87,000,000	178,500,000
22005	Military Supplies And Services	18,184,031	10,000,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	1,010,000
22007	Rental Expenses	19,200,000	9,600,000	24,200,000
22008	Training - Domestic	15,000,000	11,000,000	24,000,000
22009	Training - Foreign	0	0	100,000
22010	Travel - In - Country	136,808,235	72,500,000	101,100,000
22011	Travel Out Of Country	200,000	150,000	150,000
22012	Communication & Information	10,000,000	3,500,000	13,200,000
22014	Hospitality Supplies And Services	31,262,050	18,800,000	11,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	202,666,213	93,000,000	168,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	1,000,000	1,000,000
22032	Other operating Expenses	29,182,960	8,000,000	25,000,000
31121	Transportation Equipment	248,823,904	120,005,000	190,500,000
31122	Machinery and Equipment Other thanTransport Equipment	9,214,370	142,468,000	48,405,000
Total of Subvote		1,770,341,645	1,251,776,000	1,623,717,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	166,980,000	185,436,000	129,610,000
21113	Personnnel Allowances - (Non-Discretionary)	36,330,000	25,244,000	40,260,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	7,680,000
22001	Office And General Supplies And Services	2,100,000	5,100,000	3,701,000
22003	Fuel, Oils, Lubricants	450,000	2,000,000	4,081,000
22008	Training - Domestic	4,876,250	4,576,000	9,440,000
22009	Training - Foreign	0	0	500,000
22010	Travel - In - Country	13,922,200	13,200,000	29,650,000
22011	Travel Out Of Country	0	0	20,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	0	2,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,770,000	2,700,000	4,408,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	5,000,000
Total of Subvote		234,308,450	255,436,000	236,850,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	55,525,200	55,800,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	17,725,675	18,725,000	19,425,000
21121	Personal Allowances - In-Kind	5,850,000	5,880,000	16,575,000
22001	Office And General Supplies And Services	3,295,200	7,600,000	5,709,000
22003	Fuel, Oils, Lubricants	2,375,000	4,000,000	4,571,000
22008	Training - Domestic	4,000,000	3,000,000	5,200,000
22010	Travel - In - Country	21,300,000	14,800,000	16,720,000
22011	Travel Out Of Country	0	0	400,000
22014	Hospitality Supplies And Services	1,646,125	3,400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,791,057	3,000,000	3,000,000
31121	Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	8,500,000
Total of Subvote		114,508,257	126,205,000	126,640,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	61,020,000	47,820,000	46,608,000
21113	Personnnel Allowances - (Non-Discretionary)	17,565,000	19,285,000	24,254,900
21121	Personal Allowances - In-Kind	0	0	504,000
22001	Office And General Supplies And Services	3,800,000	5,000,000	6,450,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	1,995,000
22008	Training - Domestic	1,570,000	3,286,000	3,286,000
22010	Travel - In - Country	15,500,000	11,000,000	12,250,000
22012	Communication & Information	0	3,000,000	2,000,000
22013	Educational Materials, Services And Supplies	320,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	2,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	999,650	0	0
22032	Other operating Expenses	2,000,000	5,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	8,000,100
Total of Subvote		104,774,650	108,391,000	113,348,000
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	222,336,000	181,776,000	236,922,000
21112	Basic Salaries-Non Pensionable Posts	4,800,000	7,200,000	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	24,337,141	26,750,000	31,782,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	6,600,000	8,500,000	11,000,000
22002	Utilities Supplies And Services	2,370,000	2,650,000	4,940,000
22003	Fuel, Oils, Lubricants	14,352,720	24,250,000	34,770,000
22005	Military Supplies And Services	2,000,000	2,800,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	6,219,859	8,000,000	9,000,000
22010	Travel - In - Country	20,854,000	18,700,000	32,700,000
22012	Communication & Information	860,000	920,000	780,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,365,000	3,500,000	18,600,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	50,000
22020	Routine maintenance , Repair of Water And Electricity Installations	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,336,000	24,137,000	33,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	190,000	125,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	840,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	2,000,000
22032	Other operating Expenses	0	1,800,000	720,000
31114	Land improvements	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,000,000	6,980,000
Total of Subvote		348,760,720	352,448,000	457,234,000
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	161,048,000	211,068,000	246,390,000
21112	Basic Salaries-Non Pensionable Posts	5,700,000	4,800,000	4,800,000
21113	Personnnel Allowances - (Non-Discretionary)	16,561,000	25,850,000	32,650,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
21121	Personal Allowances - In-Kind	20,035,000	36,040,000	36,040,000
22001	Office And General Supplies And Services	5,450,000	7,500,000	7,500,000
22002	Utilities Supplies And Services	1,940,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	17,976,127	20,570,000	45,283,000
22005	Military Supplies And Services	2,600,000	3,000,000	3,000,000
22008	Training - Domestic	5,700,000	8,200,000	8,200,000
22010	Travel - In - Country	25,940,623	23,300,000	33,300,000
22012	Communication & Information	150,000	150,000	150,000
22013	Educational Materials, Services And Supplies	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	6,200,000	7,701,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,800,000	25,000,000	30,000,000
22032	Other operating Expenses	33,250	2,470,000	3,249,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,151,000	5,500,000
Total of Subvote		286,634,000	381,740,000	466,702,000
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	176,040,000	191,706,000	210,354,000
21112	Basic Salaries-Non Pensionable Posts	5,040,000	6,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	26,820,000	24,160,000	34,500,000
21121	Personal Allowances - In-Kind	13,340,000	12,840,000	18,840,000
22001	Office And General Supplies And Services	1,872,593	7,200,000	7,800,000
22002	Utilities Supplies And Services	1,900,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	26,625,740	24,000,000	35,000,000
22005	Military Supplies And Services	2,000,000	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	500,000
22007	Rental Expenses	0	16,800,000	16,800,000
22008	Training - Domestic	1,365,000	9,230,000	9,500,000
22010	Travel - In - Country	22,730,000	20,900,000	22,000,000
22012	Communication & Information	88,500	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,032,000	4,532,000	5,772,000
22019	Routine maintenance and repair of buildings	6,463,556	3,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	20,000,000	30,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	1,200,000
22032	Other operating Expenses	500,000	2,110,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	9,000,000
Total of Subvote		307,317,389	362,378,000	430,666,000
Subvote 1008 DAS - NYANG'HWALE				
21111	Basic Salaries-Pensionable Posts	207,720,877	186,510,000	240,810,000
21112	Basic Salaries-Non Pensionable Posts	9,600,000	9,600,000	19,200,000
21113	Personnnel Allowances - (Non-Discretionary)	10,206,000	22,907,000	24,147,000
21121	Personal Allowances - In-Kind	29,640,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	6,100,000	7,680,000	7,680,000
22002	Utilities Supplies And Services	777,500	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	20,951,120	25,625,000	34,958,000
22005	Military Supplies And Services	500,000	4,000,000	4,000,000
22008	Training - Domestic	7,880,000	10,000,000	10,000,000
22010	Travel - In - Country	22,000,000	10,900,000	34,900,000
22012	Communication & Information	88,500	300,000	300,000
22013	Educational Materials, Services And Supplies	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	3,000,000	2,225,000	2,225,000
22020	Routine maintenance , Repair of Water And Electricity Installations	350,000	375,000	379,890
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,000,000	19,800,000	19,800,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	10,462,110
Total of Subvote		342,813,997	357,182,000	461,122,000
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	179,940,000	180,438,000	242,790,000
21112	Basic Salaries-Non Pensionable Posts	14,550,000	17,000,000	17,000,000
21113	Personnnel Allowances - (Non-Discretionary)	16,376,000	18,700,000	29,308,660
21121	Personal Allowances - In-Kind	29,640,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	3,600,000	5,500,000	5,500,000
22002	Utilities Supplies And Services	420,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	19,087,162	22,750,000	33,950,000
22005	Military Supplies And Services	2,530,000	3,016,000	5,000,000
22008	Training - Domestic	5,400,000	9,650,000	9,650,000
22010	Travel - In - Country	15,800,000	16,400,000	32,660,000
22012	Communication & Information	180,000	180,000	180,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,896,400	20,000,000	30,000,000
22032	Other operating Expenses	600,000	3,516,000	3,100,000
31122	Machinery and Equipment Other thanTransport Equipment	1,053,600	4,000,000	4,003,340
Total of Subvote		310,273,162	351,110,000	463,102,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	31,156,000	25,764,000	26,808,000
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	6,200,000	7,200,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	13,000,000	8,500,000	7,900,000
22003	Fuel, Oils, Lubricants	3,750,000	3,750,000	4,025,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	1,500,000	4,400,000
22010	Travel - In - Country	17,160,000	8,600,000	18,200,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	4,000,000
22031	Expenses on Professional fees and charges	0	1,010,000	370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	5,745,000
Total of Subvote		74,266,000	66,724,000	82,248,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	40,000,000	58,200,000	59,568,000
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	21,011,000	17,591,000
21121	Personal Allowances - In-Kind	0	0	1,350,500
22001	Office And General Supplies And Services	9,000,000	16,500,000	4,500,000
22003	Fuel, Oils, Lubricants	4,999,940	2,500,000	8,158,500
22008	Training - Domestic	800,000	10,000,000	17,300,000
22010	Travel - In - Country	25,038,000	17,600,000	13,000,000
22012	Communication & Information	1,820,000	19,500,000	10,000,000
22014	Hospitality Supplies And Services	2,000,000	2,600,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,998,200	4,000,000	8,160,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,495,000	22,000,000	10,000,000
Total of Subvote		109,151,140	178,911,000	150,828,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	12,684,000
21113	Personnnel Allowances - (Non-Discretionary)	0	9,090,000	9,600,000
22001	Office And General Supplies And Services	0	9,000,000	8,400,000
22003	Fuel, Oils, Lubricants	0	2,500,000	4,000,500
22008	Training - Domestic	0	1,000,000	2,000,000
22010	Travel - In - Country	0	12,200,000	10,800,000
22012	Communication & Information	0	1,000,000	1,240,000
22014	Hospitality Supplies And Services	0	1,500,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,539,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,510,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	22,200,000	19,700,000
Total of Subvote		0	60,000,000	71,464,000
Total of Programme		4,003,149,411	3,852,301,000	4,683,921,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 MANAGEMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	88,433,426	144,012,000	79,740,000
21113	Personnnel Allowances - (Non-Discretionary)	38,589,000	41,924,000	84,720,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	23,550,000
22001	Office And General Supplies And Services	19,915,291	19,000,000	27,878,840
22003	Fuel, Oils, Lubricants	8,500,000	18,250,000	42,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	8,559,000	8,400,000	19,150,000
22010	Travel - In - Country	39,881,000	71,000,000	39,000,000
22012	Communication & Information	0	400,000	407,000
22014	Hospitality Supplies And Services	6,845,000	9,000,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,590	6,000,000	36,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,800,000	9,899,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		237,602,307	334,866,000	368,544,840
Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	179,568,000	201,636,000	62,032,000
21113	Personnnel Allowances - (Non-Discretionary)	28,012,000	27,500,000	16,000,000
21121	Personal Allowances - In-Kind	21,620,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	9,418,320	4,000,000	13,541,000
22003	Fuel, Oils, Lubricants	7,974,768	7,500,000	10,304,000
22008	Training - Domestic	150,000	4,960,000	5,000,000
22010	Travel - In - Country	65,336,000	45,200,000	70,700,000
22014	Hospitality Supplies And Services	4,634,000	3,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,520,000	10,775,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	552,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	5,000,000
Total of Subvote		316,713,088	321,748,000	204,732,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	90,000,000	98,160,000	129,624,000
21113	Personnnel Allowances - (Non-Discretionary)	7,040,000	14,938,000	23,340,000
21121	Personal Allowances - In-Kind	5,880,000	13,880,000	5,927,500
22001	Office And General Supplies And Services	3,255,511	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	4,758,300	7,500,000	22,438,500
22008	Training - Domestic	700,000	3,000,000	4,000,000
22010	Travel - In - Country	16,570,000	15,000,000	59,850,000
22014	Hospitality Supplies And Services	1,667,000	2,200,000	1,364,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,500,000	4,582,000	22,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,500,000	2,050,000
Total of Subvote		149,370,811	183,160,000	276,434,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	216,253,600	265,800,000	201,644,000
21113	Personnnel Allowances - (Non-Discretionary)	29,357,300	38,500,000	43,580,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,800,000	13,300,000	28,700,000
22003	Fuel, Oils, Lubricants	5,906,013	12,500,000	17,500,000
22008	Training - Domestic	0	3,000,000	9,600,000
22010	Travel - In - Country	13,990,579	11,000,000	16,050,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,289,000	5,000,000	10,380,000
22032	Other operating Expenses	2,452,400	5,189,000	6,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		296,928,892	361,669,000	344,434,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	132,900,000	108,720,000	83,424,000
21113	Personnnel Allowances - (Non-Discretionary)	29,500,000	16,600,000	23,800,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	6,960,000
22001	Office And General Supplies And Services	4,587,385	5,600,000	8,411,160
22003	Fuel, Oils, Lubricants	10,288,222	7,500,000	21,700,000
22008	Training - Domestic	8,500,000	20,000,000	10,100,000
22010	Travel - In - Country	52,315,000	34,100,000	79,360,000
22014	Hospitality Supplies And Services	1,446,358	2,750,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,063,356	14,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,701,000	8,000,000
Total of Subvote		260,480,321	233,851,000	255,755,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	76,265,000	207,480,000	244,080,000
21113	Personnnel Allowances - (Non-Discretionary)	6,515,500	17,950,000	35,133,044
21121	Personal Allowances - In-Kind	21,880,000	21,880,000	12,880,000
22001	Office And General Supplies And Services	4,320,000	5,990,000	5,677,956
22003	Fuel, Oils, Lubricants	13,069,685	9,000,000	17,479,000
22006	Clothing,Bedding, Footwear And Services	67,953,330	3,200,000	8,000,000
22008	Training - Domestic	557,969	0	0
22010	Travel - In - Country	173,970,000	24,800,000	78,790,000
22014	Hospitality Supplies And Services	86,492,391	4,980,000	2,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,886,980	4,784,000	9,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
Total of Subvote		548,910,855	302,564,000	414,520,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	50,149,000	0	0
Total of Subvote		50,149,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	99,468,000
21113	Personnnel Allowances - (Non-Discretionary)	0	20,500,000	18,050,000
21121	Personal Allowances - In-Kind	0	21,880,000	7,980,000
22001	Office And General Supplies And Services	0	6,000,000	4,800,000
22003	Fuel, Oils, Lubricants	0	5,000,000	9,499,000
22008	Training - Domestic	0	7,000,000	3,550,000
22010	Travel - In - Country	0	19,600,000	38,100,000
22014	Hospitality Supplies And Services	0	4,600,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	10,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	4,201,000
Total of Subvote		0	105,580,000	199,948,000

Vote 063 RAS Geita

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Programme		1,860,155,274	1,843,438,000	2,064,368,000
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PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	77,497,209,617	94,273,859,320	83,669,611,468
26322	Capital Transfer to Local Government - cash	2,249,096,050	3,419,527,000	2,246,460,160
Total of Subvote		79,746,305,667	97,693,386,320	85,916,071,628
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Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	29,547,678,247	45,428,346,600	46,609,949,000
26322	Capital Transfer to Local Government - cash	1,252,519,083	0	80,830,117
Total of Subvote		30,800,197,330	45,428,346,600	46,690,779,117
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Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	157,566,000	128,584,702
26322	Capital Transfer to Local Government - cash	0	0	80,655,200
Total of Subvote		0	157,566,000	209,239,902
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Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,680,831,408	21,481,405,463	24,513,995,113
26322	Capital Transfer to Local Government - cash	4,260,836,667	3,616,684,040	350,768,000
Total of Subvote		14,941,668,075	25,098,089,503	24,864,763,113
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Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,332,014,000	0	0
Total of Subvote		4,332,014,000	0	0
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Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	5,079,008,940	0	0
Total of Subvote		5,079,008,940	0	0
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Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	475,890,917	767,308,000	952,210,101
26322	Capital Transfer to Local Government - cash	83,913,333	1,376,826,000	1,650,495,032
Total of Subvote		559,804,250	2,144,134,000	2,602,705,133
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Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	621,095,926	119,122,000	10,680,000
Total of Subvote		621,095,926	119,122,000	10,680,000
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Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	669,544,600	1,027,049,100	544,646,392
26322	Capital Transfer to Local Government - cash	0	0	63,891,800
Total of Subvote		669,544,600	1,027,049,100	608,538,192
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Vote 063 RAS Geita

Item	Description		2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT					
26312	Current Transfer to Local Government - cash		0	970,653,512	1,341,337,038
26322	Capital Transfer to Local Government - cash		332,358,000	327,791,201	196,263,860
Total of Subvote			332,358,000	1,298,444,713	1,537,600,898
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES					
26312	Current Transfer to Local Government - cash		1,334,303,000	5,237,144,725	3,635,254,024
26322	Capital Transfer to Local Government - cash		247,411,333	0	230,936,024
Total of Subvote			1,581,714,333	5,237,144,725	3,866,190,048
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
26312	Current Transfer to Local Government - cash		1,019,371,000	0	0
26322	Capital Transfer to Local Government - cash		203,986,193	0	0
Total of Subvote			1,223,357,193	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION					
26312	Current Transfer to Local Government - cash		456,758,000	273,210,000	850,280,551
26322	Capital Transfer to Local Government - cash		36,231,733	634,000,000	330,143,184
Total of Subvote			492,989,733	907,210,000	1,180,423,735
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
26312	Current Transfer to Local Government - cash		0	413,851,000	359,400,715
26322	Capital Transfer to Local Government - cash		0	0	85,600,000
Total of Subvote			0	413,851,000	445,000,715
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT					
26312	Current Transfer to Local Government - cash		28,300,006,107	16,812,762,071	23,743,610,074
26322	Capital Transfer to Local Government - cash		2,573,635,002	2,069,967,000	0
Total of Subvote			30,873,641,110	18,882,729,071	23,743,610,074
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT					
26312	Current Transfer to Local Government - cash		0	0	278,773,132
26322	Capital Transfer to Local Government - cash		0	0	60,649,600
Total of Subvote			0	0	339,422,732
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS					
26312	Current Transfer to Local Government - cash		0	0	88,184,890
26322	Capital Transfer to Local Government - cash		0	0	550,078,756
Total of Subvote			0	0	638,263,646
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS					
26312	Current Transfer to Local Government - cash		0	768,036,000	2,068,474,160
26322	Capital Transfer to Local Government - cash		0	1,019,262,968	576,654,252
Total of Subvote			0	1,787,298,968	2,645,128,412
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION					

Vote 063 RAS Geita

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26312	Current Transfer to Local Government - cash	0	536,219,000	82,812,890
26322	Capital Transfer to Local Government - cash	0	0	33,264,767
Total of Subvote		0	536,219,000	116,077,656
Total of Programme		171,253,699,156	200,730,591,000	195,414,495,000
Total of Vote		177,117,003,841	206,426,330,000	202,162,784,000

VOTE 070

RAS ARUSHA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	208,859,503,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,918,200
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,463,897
C Planning,Monitoring and supportive Services Strengthened	42,426,359,756
D Economic and Productive Services Improved	105,807,200
E Physical Infrastructure and Engineering Services Strengthened	262,416,266
F Health Services Improved	1,281,707,656
G Good Governance and Administrative Service Enhanced	3,610,099,065
H Local Government Management Support to LGAs and Stakeholders Strengthened	118,601,160
I Education Services Improved	3,598,034,800
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	11,728,659,000
E Physical Infrastructure and Engineering Services Strengthened	646,000,000
F Health Services Improved	8,850,000,000
G Good Governance and Administrative Service Enhanced	38,223,095,000
I Education Services Improved	40,937,708,000
Y Mult-Sectorial Nutrition Services Improved	40,000,000
202 Development Expenditure - Foreign	
	73,745,000
C Planning,Monitoring and supportive Services Strengthened	106,020,000
F Health Services Improved	8,668,971,000
G Good Governance and Administrative Service Enhanced	18,677,247,000
I Education Services Improved	12,372,172,000
Total of Vote	400,644,528,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Arusha**

Two hundred sixty billion three hundred twenty million nine hundred eleven thousand

(Shs.260,320,911,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	722,148,522	836,154,000	701,314,000
21113	Personnnel Allowances - (Non-Discretionary)	241,281,380	158,989,000	208,909,000
21121	Personal Allowances - In-Kind	104,231,900	34,000,000	29,322,400
22001	Office And General Supplies And Services	89,406,115	103,644,616	77,082,393
22002	Utilities Supplies And Services	62,135,877	51,600,000	56,959,992
22003	Fuel, Oils, Lubricants	17,723,226	120,825,000	175,309,600
22004	Medical Supplies & Services	0	1,200,000	600,000
22006	Clothing,Bedding, Footwear And Services	500,000	2,500,000	2,500,000
22008	Training - Domestic	9,500,000	9,500,000	15,500,000
22010	Travel - In - Country	155,828,850	183,360,000	243,820,000
22012	Communication & Information	2,978,785	3,000,000	8,000,000
22014	Hospitality Supplies And Services	33,950,900	74,374,380	79,354,380
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	176,161,338	234,900,000	172,817,500
22032	Other operating Expenses	104,160,478	94,400,000	68,800,000
31121	Transportation Equipment	327,322,403	0	0
31122	Machinery and Equipment Other thanTransport Equipment	16,363,148	21,100,004	21,100,004
Total of Subvote		2,063,692,922	1,929,547,000	1,861,389,269

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	224,043,723	263,640,000	185,160,000
21113	Personnnel Allowances - (Non-Discretionary)	51,312,400	62,820,000	61,125,200
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	547,060	3,122,000	1,978,053
22003	Fuel, Oils, Lubricants	0	1,100,000	1,088,000
22008	Training - Domestic	0	6,800,000	4,100,000
22009	Training - Foreign	0	2,100,000	2,100,000
22010	Travel - In - Country	22,286,000	35,140,000	29,140,000
22011	Travel Out Of Country	0	0	2,900,000
22014	Hospitality Supplies And Services	306,000	2,200,000	1,960,000
31122	Machinery and Equipment Other thanTransport Equipment	2,182,500	2,200,000	13,600,000
Total of Subvote		300,677,683	379,122,000	319,151,253

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	44,400,000	78,660,000	64,560,000
21113	Personnnel Allowances - (Non-Discretionary)	21,160,000	28,902,000	30,352,000
21121	Personal Allowances - In-Kind	8,000,000	0	0
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	1,000,000	2,130,000	2,128,000
22008	Training - Domestic	450,000	2,300,000	3,200,000

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	3,084,000	7,800,000	9,460,000
22012	Communication & Information	0	1,150,000	1,150,000
22014	Hospitality Supplies And Services	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	2,041,859
Total of Subvote		78,094,000	123,742,000	114,491,859
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	23,110,000	60,720,000	63,960,000
21113	Personnnel Allowances - (Non-Discretionary)	7,600,000	14,102,800	23,670,000
22001	Office And General Supplies And Services	723,706	2,368,000	2,368,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22008	Training - Domestic	4,057,500	4,050,000	4,050,000
22010	Travel - In - Country	635,600	940,000	730,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	63,000	103,000
31122	Machinery and Equipment Other thanTransport Equipment	2,365,100	2,337,200	2,019,380
Total of Subvote		39,491,906	86,821,000	99,140,380
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	195,679,216	233,376,000	204,492,000
21113	Personnnel Allowances - (Non-Discretionary)	45,991,000	69,280,000	97,339,992
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office And General Supplies And Services	3,787,067	9,019,000	15,522,728
22002	Utilities Supplies And Services	4,639,064	10,220,000	9,800,000
22003	Fuel, Oils, Lubricants	900,000	11,550,000	28,174,800
22005	Military Supplies And Services	2,400,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	380,000	0
22008	Training - Domestic	0	2,000,000	5,000,000
22010	Travel - In - Country	14,257,400	29,020,000	42,500,000
22012	Communication & Information	0	240,000	2,400,000
22014	Hospitality Supplies And Services	1,449,000	3,740,000	6,255,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,007,782	7,326,000	20,877,080
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	10,000,000	3,500,000
Total of Subvote		274,410,528	396,551,000	445,461,600
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	182,149,048	256,520,000	184,740,000
21113	Personnnel Allowances - (Non-Discretionary)	32,837,000	54,440,000	68,600,000
21121	Personal Allowances - In-Kind	0	16,006,000	3,000,000
22001	Office And General Supplies And Services	3,461,400	5,600,000	5,600,800
22002	Utilities Supplies And Services	1,612,613	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	22,117,280	28,080,000	45,466,900
22005	Military Supplies And Services	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	3,500,000	3,500,000
22010	Travel - In - Country	29,997,066	53,800,000	55,360,000
22012	Communication & Information	35,000	100,000	100,000
22014	Hospitality Supplies And Services	2,620,000	5,360,000	5,361,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,407,525	41,500,000	67,980,000

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	500,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	7,606,000
Total of Subvote		286,436,932	473,246,000	454,255,600
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	195,099,079	265,904,000	252,204,000
21113	Personnnel Allowances - (Non-Discretionary)	38,614,000	41,660,000	51,200,000
21121	Personal Allowances - In-Kind	18,000,000	0	0
22001	Office And General Supplies And Services	3,250,000	21,600,000	23,022,600
22002	Utilities Supplies And Services	3,145,735	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	28,004,200	26,640,000	28,870,400
22005	Military Supplies And Services	1,200,000	2,400,000	3,600,000
22008	Training - Domestic	0	0	8,200,000
22010	Travel - In - Country	24,041,800	56,500,000	49,500,000
22012	Communication & Information	0	246,000	600,000
22014	Hospitality Supplies And Services	2,326,500	9,200,000	9,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,280,040	22,500,000	22,400,000
22032	Other operating Expenses	0	600,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,250,000	3,000,000	23,207,400
Total of Subvote		325,211,353	455,650,000	486,404,400
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	238,854,514	385,044,000	195,996,000
21113	Personnnel Allowances - (Non-Discretionary)	42,133,800	75,140,000	92,340,000
22001	Office And General Supplies And Services	2,446,000	7,112,500	14,768,000
22002	Utilities Supplies And Services	3,393,000	6,440,000	6,720,000
22003	Fuel, Oils, Lubricants	4,151,346	27,875,000	36,499,200
22005	Military Supplies And Services	1,439,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,891,600
22008	Training - Domestic	600,000	3,600,000	5,000,000
22010	Travel - In - Country	13,550,000	21,280,000	43,642,000
22012	Communication & Information	238,500	2,968,500	4,544,000
22014	Hospitality Supplies And Services	2,547,000	9,700,000	8,700,800
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,707,076	45,200,000	38,000,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,329,000	9,000,000	13,000,000
Total of Subvote		318,389,236	601,960,000	465,701,600
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	222,192,730	288,020,000	225,240,000
21113	Personnnel Allowances - (Non-Discretionary)	33,407,000	67,726,550	54,186,550
21121	Personal Allowances - In-Kind	0	26,900,000	0
22001	Office And General Supplies And Services	1,861,300	5,170,000	23,986,550
22002	Utilities Supplies And Services	1,768,124	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	20,546,180	15,750,000	35,171,200
22005	Military Supplies And Services	2,520,000	3,600,000	6,000,000
22008	Training - Domestic	880,000	5,120,000	4,400,000
22010	Travel - In - Country	22,158,000	30,010,000	55,610,000
22012	Communication & Information	250,000	600,000	2,000,000
22014	Hospitality Supplies And Services	1,642,500	3,650,000	10,000,000

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,099,450	12,126,100
22030	Other Supplies and Services (not elsewhere classified)	0	0	300,000
22032	Other operating Expenses	6,467,700	7,637,000	11,937,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	1,850,000	8,850,000
Total of Subvote		316,093,534	470,737,000	452,411,400
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	180,066,440	188,000,000	216,840,000
21113	Personnnel Allowances - (Non-Discretionary)	38,012,333	67,780,000	62,740,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,925,500	9,377,000	9,411,800
22002	Utilities Supplies And Services	740,000	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	17,922,614	31,720,000	40,169,600
22005	Military Supplies And Services	1,200,000	1,800,000	1,800,000
22008	Training - Domestic	1,400,000	3,100,000	3,100,000
22010	Travel - In - Country	24,513,601	31,700,000	54,150,000
22012	Communication & Information	0	1,300,000	1,300,000
22014	Hospitality Supplies And Services	2,194,000	1,500,000	1,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	24,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,933,600	15,300,000	11,700,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	9,100,000	9,100,000
Total of Subvote		272,708,088	370,717,000	444,011,400
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	61,080,000	62,460,000
21113	Personnnel Allowances - (Non-Discretionary)	2,490,000	13,300,000	18,010,000
22001	Office And General Supplies And Services	0	700,000	2,194,980
22003	Fuel, Oils, Lubricants	0	1,125,000	374,400
22006	Clothing,Bedding, Footwear And Services	1,500,000	0	0
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	800,000	7,599,000	13,519,000
22014	Hospitality Supplies And Services	0	600,000	400,000
22031	Expenses on Professional fees and charges	0	810,000	2,740,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	1,025,000	0
Total of Subvote		7,790,000	89,239,000	99,698,380
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	66,540,000	58,860,000
21113	Personnnel Allowances - (Non-Discretionary)	5,480,000	8,120,000	14,200,000
22001	Office And General Supplies And Services	0	2,601,000	2,601,000
22003	Fuel, Oils, Lubricants	1,000,000	1,145,000	1,139,200
22008	Training - Domestic	350,000	3,000,000	3,025,800
22010	Travel - In - Country	10,482,000	13,400,000	11,320,000
22014	Hospitality Supplies And Services	0	1,260,000	1,260,000
Total of Subvote		17,312,000	96,066,000	92,406,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	52,920,000
21113	Personnnel Allowances - (Non-Discretionary)	0	11,950,000	11,700,000
22001	Office And General Supplies And Services	0	5,180,000	2,445,500
22003	Fuel, Oils, Lubricants	0	3,250,000	1,747,200
22010	Travel - In - Country	0	6,600,000	23,540,000
22014	Hospitality Supplies And Services	0	520,000	195,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,754,380
Total of Subvote		0	27,500,000	101,302,080
Total of Programme		4,300,308,182	5,500,898,000	5,435,825,221

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	163,196,216	170,352,000	132,732,000
21113	Personnnel Allowances - (Non-Discretionary)	51,279,000	80,270,000	79,140,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	14,200,000	27,200,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	15,958,000	28,819,000	39,247,356
22002	Utilities Supplies And Services	0	100,000	100,000
22003	Fuel, Oils, Lubricants	11,190,000	27,805,000	32,051,200
22007	Rental Expenses	0	3,000,000	4,000,000
22008	Training - Domestic	0	802,000	10,702,000
22010	Travel - In - Country	58,106,000	96,500,000	82,780,000
22014	Hospitality Supplies And Services	15,496,900	31,000,000	33,280,000
Total of Subvote		316,426,116	452,848,000	457,232,556

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	164,094,487	234,384,000	213,024,000
21113	Personnnel Allowances - (Non-Discretionary)	21,690,000	19,480,000	38,740,000
22001	Office And General Supplies And Services	2,653,400	4,006,000	3,199,574
22003	Fuel, Oils, Lubricants	9,844,930	8,335,000	7,744,000
22010	Travel - In - Country	61,384,000	67,100,000	46,440,000
22012	Communication & Information	0	1,440,000	1,440,000
22014	Hospitality Supplies And Services	400,000	7,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		260,066,817	348,745,000	321,587,574

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	31,906,497	178,440,000	80,640,000
21113	Personnnel Allowances - (Non-Discretionary)	16,337,000	26,080,000	28,520,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	695,500	2,810,000	3,302,266
22003	Fuel, Oils, Lubricants	2,484,165	6,975,000	5,728,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	35,097,000	28,000,000	23,540,000
22014	Hospitality Supplies And Services	0	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,250,000	3,687,807
Total of Subvote		86,520,162	251,105,000	164,968,073

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	256,344,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	37,882,900
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	7,846,400
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	0	0	32,920,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,009,356
22032	Other operating Expenses	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,050,000
Total of Subvote		0	0	364,952,656
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	144,863,776	191,220,000	141,660,000
21113	Personnnel Allowances - (Non-Discretionary)	17,533,000	17,950,000	34,460,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	4,280,000	2,949,500	15,131,725
22002	Utilities Supplies And Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	5,250,000	6,947,500	25,827,200
22008	Training - Domestic	0	0	18,200,000
22010	Travel - In - Country	45,510,000	55,200,000	97,580,000
22014	Hospitality Supplies And Services	1,000,000	2,450,000	2,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,332,235
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,500,000
Total of Subvote		218,436,776	285,597,000	364,021,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	203,101,542	210,840,000	110,772,000
21113	Personnnel Allowances - (Non-Discretionary)	11,290,000	12,480,000	41,269,200
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	450,000	0
22003	Fuel, Oils, Lubricants	6,566,600	13,250,000	11,174,400
22006	Clothing,Bedding, Footwear And Services	2,980,000	4,550,000	0
22008	Training - Domestic	0	2,800,000	87,380,000
22010	Travel - In - Country	75,019,000	51,970,000	810,000
22012	Communication & Information	0	0	1,700,000
22014	Hospitality Supplies And Services	3,000,000	5,500,500	5,700,000
22016	Printing, advertizing and Information Supplies and Services	0	650,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,750,000	2,749,500	4,076,400
31122	Machinery and Equipment Other thanTransport Equipment	0	5,250,000	0
Total of Subvote		305,707,142	326,490,000	262,882,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	132,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,360,000	31,600,000

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	3,570,000	5,141,560
22003	Fuel, Oils, Lubricants	0	2,250,000	5,523,200
22008	Training - Domestic	0	0	2,180,000
22010	Travel - In - Country	0	4,000,000	41,800,000
22014	Hospitality Supplies And Services	0	7,320,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		0	27,500,000	241,504,760
Total of Programme		1,187,157,013	1,692,285,000	2,177,148,779

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	204,758,245	334,464,000	0
21113	Personnnel Allowances - (Non-Discretionary)	25,628,000	32,080,000	0
21121	Personal Allowances - In-Kind	0	5,880,000	0
22001	Office And General Supplies And Services	988,817	12,000,000	0
22002	Utilities Supplies And Services	2,080,000	0	0
22003	Fuel, Oils, Lubricants	0	4,840,000	0
22010	Travel - In - Country	19,736,000	21,100,000	0
22014	Hospitality Supplies And Services	0	2,300,000	0
22019	Routine maintenance and repair of buildings	1,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	9,300,000	0
22032	Other operating Expenses	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,845,000	4,000,000	0
Total of Subvote		260,036,062	426,464,000	0
Total of Programme		260,036,062	426,464,000	0

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

26312	Current Transfer to Local Government - cash	77,618,342,638	81,702,447,336	82,118,464,673
Total of Subvote		77,618,342,638	81,702,447,336	82,118,464,673

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Transfer to Local Government - cash	56,048,326,691	66,767,946,825	68,799,043,890
Total of Subvote		56,048,326,691	66,767,946,825	68,799,043,890

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Current Transfer to Local Government - cash	8,437,809,250	20,670,512,000	22,566,848,000
Total of Subvote		8,437,809,250	20,670,512,000	22,566,848,000

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Current Transfer to Local Government - cash	4,415,495,000	2,391,660,466	5,827,186,000
Total of Subvote		4,415,495,000	2,391,660,466	5,827,186,000

Vote 070 RAS Arusha

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	9,395,787,000	4,633,098,936	4,775,273,812
Total of Subvote		9,395,787,000	4,633,098,936	4,775,273,812
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	6,150,121,000	5,120,716,496	0
Total of Subvote		6,150,121,000	5,120,716,496	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,136,637,833	960,458,015	972,110,961
Total of Subvote		1,136,637,833	960,458,015	972,110,961
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	739,181,000	0	0
Total of Subvote		739,181,000	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,212,655,000	6,730,521,109	5,553,802,671
Total of Subvote		3,212,655,000	6,730,521,109	5,553,802,671
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	3,538,094,000	0	0
Total of Subvote		3,538,094,000	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	47,479,500,515	50,831,268,817	62,095,206,993
Total of Subvote		47,479,500,515	50,831,268,817	62,095,206,993
Total of Programme		218,171,949,926	239,808,630,000	252,707,937,000
Total of Vote		223,919,451,182	247,428,277,000	260,320,911,000

VOTE 071

RAS PWANI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	191,172,779,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases reduced and supportive services improved	38,249,000
B Effective implementation on National Anti-corruption Sstrategy enhanced and sustained	30,561,800
C Capacity of Regional Secretariat to deliver service enhanced	1,144,798,000
D Infrastrucure and Productive Sectors in the Regional strengthened	50,784,119,760
E Social Services in the Region improved	170,892,500
F Management and Coordination of Pwani Region LGAs enhanced	150,020,000
G Good Governance and Diversity issues in the Region enhanced	3,172,183,940
Y Multi-Sectoral Nutritional Services Improved	15,054,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariat to deliver service enhanced	75,000,000
D Infrastrucure and Productive Sectors in the Regional strengthened	75,931,540,000
E Social Services in the Region improved	354,790,000
F Management and Coordination of Pwani Region LGAs enhanced	95,000,000
G Good Governance and Diversity issues in the Region enhanced	380,000,000
202 Development Expenditure - Foreign	
C Capacity of Regional Secretariat to deliver service enhanced	19,120,000
D Infrastrucure and Productive Sectors in the Regional strengthened	32,289,872,000
E Social Services in the Region improved	1,506,151,000
F Management and Coordination of Pwani Region LGAs enhanced	147,580,000
G Good Governance and Diversity issues in the Region enhanced	43,520,000
Y Multi-Sectoral Nutritional Services Improved	2,850,000
Total of Vote	357,524,081,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Pwani**

Two hundred forty-six billion six hundred seventy-eight million six hundred fifty-eight thousand

(Shs.246,678,658,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	575,895,853	634,408,500	643,415,700
21113	Personnnel Allowances - (Non-Discretionary)	173,062,400	139,400,000	155,440,000
21121	Personal Allowances - In-Kind	237,992,394	76,535,000	63,160,000
22001	Office And General Supplies And Services	109,967,118	121,700,000	122,700,000
22002	Utilities Supplies And Services	75,631,534	108,800,000	100,480,000
22003	Fuel, Oils, Lubricants	41,149,840	80,990,000	106,750,000
22004	Medical Supplies & Services	0	1,800,000	1,800,000
22005	Military Supplies And Services	8,400,000	10,800,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	20,746,000	19,400,000	25,400,000
22010	Travel - In - Country	147,006,690	115,000,000	117,080,000
22012	Communication & Information	1,100,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	5,600,000	8,300,000	42,225,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,879,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,215,229	68,000,000	86,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	9,600,000	9,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	0	0
22032	Other operating Expenses	54,619,901	24,651,000	12,500,000
31121	Transportation Equipment	264,893,300	0	540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,771,299	19,000,000	47,325,000
Total of Subvote		1,781,430,556	1,440,784,500	2,090,975,700

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	187,718,239	207,786,054	176,616,054
21113	Personnnel Allowances - (Non-Discretionary)	33,339,200	27,500,000	30,600,000
21121	Personal Allowances - In-Kind	16,619,659	18,280,000	13,080,000
22001	Office And General Supplies And Services	3,019,200	16,000,000	18,200,000
22008	Training - Domestic	5,300,000	8,606,000	16,350,000
22010	Travel - In - Country	20,737,000	18,800,000	17,200,000
22014	Hospitality Supplies And Services	1,000,000	500,000	3,756,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,950,000	3,700,000	2,500,000
Total of Subvote		274,683,298	303,172,054	278,302,054

Vote 071 RAS Pwani

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	55,584,807	67,200,000	72,240,000
21113	Personnnel Allowances - (Non-Discretionary)	18,637,600	14,610,000	18,851,500
21121	Personal Allowances - In-Kind	13,877,384	30,730,000	13,080,000
22001	Office And General Supplies And Services	582,500	2,600,000	6,000,000
22003	Fuel, Oils, Lubricants	801,583	1,157,000	2,800,000
22008	Training - Domestic	5,745,000	18,073,000	14,700,000
22010	Travel - In - Country	21,586,400	21,910,000	34,790,000
22014	Hospitality Supplies And Services	804,255	500,000	1,760,000
22031	Expenses on Professional fees and charges	0	0	1,152,000
31122	Machinery and Equipment Other thanTransport Equipment	3,019,087	0	3,500,000
Total of Subvote		120,638,616	156,780,000	168,873,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	84,060,000	82,068,000	56,028,000
21113	Personnnel Allowances - (Non-Discretionary)	32,385,130	19,800,000	27,200,000
21121	Personal Allowances - In-Kind	0	2,760,000	0
22001	Office And General Supplies And Services	851,700	8,948,000	9,750,000
22003	Fuel, Oils, Lubricants	0	3,887,000	6,125,000
22008	Training - Domestic	0	3,460,000	0
22010	Travel - In - Country	16,760,000	13,730,000	24,800,000
22012	Communication & Information	0	6,000,000	7,000,000
22014	Hospitality Supplies And Services	3,950,000	2,105,000	3,750,000
22031	Expenses on Professional fees and charges	3,700,000	5,250,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	5,578,000	0
Total of Subvote		143,606,830	153,586,000	137,053,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	222,010,659	277,716,000	254,208,000
21113	Personnnel Allowances - (Non-Discretionary)	26,137,157	39,550,000	64,700,000
21121	Personal Allowances - In-Kind	20,040,000	38,725,000	11,940,000
22001	Office And General Supplies And Services	1,263,656	8,076,000	9,285,000
22002	Utilities Supplies And Services	6,684,180	6,840,000	8,400,000
22003	Fuel, Oils, Lubricants	0	23,530,000	26,467,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	1,114,000	1,000,000	1,200,000
22010	Travel - In - Country	25,140,000	27,700,000	37,200,000
22012	Communication & Information	1,096,400	960,000	1,500,000
22014	Hospitality Supplies And Services	1,480,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,518,153	27,363,000	32,250,000
22032	Other operating Expenses	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	7,098,000	32,900,000
Total of Subvote		319,684,205	462,358,000	482,850,000
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	161,928,000	163,072,000	179,850,000
21113	Personnnel Allowances - (Non-Discretionary)	29,985,500	36,252,000	72,570,000
21121	Personal Allowances - In-Kind	26,500,000	82,540,000	24,720,000
22001	Office And General Supplies And Services	920,000	15,176,000	4,502,500

Vote 071 RAS Pwani

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	3,883,300	9,000,000	5,520,000
22003	Fuel, Oils, Lubricants	100,000	10,647,000	12,442,500
22005	Military Supplies And Services	2,400,000	2,400,000	3,000,000
22008	Training - Domestic	5,659,750	7,260,000	5,920,000
22010	Travel - In - Country	54,328,800	39,040,000	83,640,000
22012	Communication & Information	688,500	840,000	840,000
22014	Hospitality Supplies And Services	7,090,000	7,500,000	10,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,932,749	12,400,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,799,330	800,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	500,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	15,000,000	33,340,000
Total of Subvote		302,215,929	405,127,000	465,385,000
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	199,375,823	213,066,000	206,796,000
21113	Personnnel Allowances - (Non-Discretionary)	15,524,000	31,228,000	31,962,000
21114	Personnel Allowances - (Discretionary)- Optional	5,850,000	10,800,000	0
21121	Personal Allowances - In-Kind	14,864,750	17,775,000	29,175,000
22001	Office And General Supplies And Services	1,726,298	4,472,000	6,522,000
22002	Utilities Supplies And Services	1,889,882	4,440,000	4,440,000
22003	Fuel, Oils, Lubricants	4,075,000	31,941,000	9,408,000
22005	Military Supplies And Services	0	3,600,000	3,600,000
22008	Training - Domestic	4,985,532	4,200,000	6,000,000
22010	Travel - In - Country	43,185,000	42,220,000	14,320,000
22012	Communication & Information	199,200	200,000	200,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	200,000	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,708,541	21,329,000	70,354,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	7,032,000	47,256,000
Total of Subvote		304,784,025	394,503,000	432,233,000
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	262,186,398	279,294,348	256,307,246
21113	Personnnel Allowances - (Non-Discretionary)	35,709,250	54,996,000	49,559,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
21121	Personal Allowances - In-Kind	14,176,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	351,450	1,823,000	2,570,000
22002	Utilities Supplies And Services	1,895,500	3,700,000	3,700,000
22003	Fuel, Oils, Lubricants	11,640,000	42,601,000	37,520,000
22004	Medical Supplies & Services	1,020,000	1,200,000	1,800,000
22005	Military Supplies And Services	2,991,350	3,500,000	3,000,000
22008	Training - Domestic	1,515,000	3,400,000	6,030,000
22010	Travel - In - Country	32,024,300	35,000,000	53,900,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	1,000,000	3,795,000	4,150,000
22019	Routine maintenance and repair of buildings	506,250	6,602,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	18,000,000	17,000,000
22032	Other operating Expenses	0	800,000	800,000

Vote 071 RAS Pwani

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	8,850,000	50,838,000
Total of Subvote		371,015,498	480,101,348	501,114,246
Subvote 1009 DAS-RUFJI				
21111	Basic Salaries-Pensionable Posts	335,164,000	299,700,000	178,320,000
21113	Personnnel Allowances - (Non-Discretionary)	15,350,599	39,920,600	47,310,000
21114	Personnel Allowances - (Discretionary)- Optional	1,680,000	1,680,000	0
21121	Personal Allowances - In-Kind	14,546,600	31,615,000	22,515,000
22001	Office And General Supplies And Services	2,069,000	840,000	7,450,000
22002	Utilities Supplies And Services	3,332,140	4,320,000	5,520,000
22003	Fuel, Oils, Lubricants	7,850,458	26,091,000	25,550,000
22005	Military Supplies And Services	3,589,002	3,600,000	3,600,000
22008	Training - Domestic	1,915,000	2,515,000	7,500,000
22010	Travel - In - Country	27,175,998	31,680,000	31,800,000
22012	Communication & Information	0	200,000	400,000
22014	Hospitality Supplies And Services	1,000,000	1,019,000	700,000
22019	Routine maintenance and repair of buildings	380,000	4,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,352,537	28,000,000	33,183,000
22032	Other operating Expenses	0	1,021,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	15,026,400	48,000,000
Total of Subvote		441,905,334	491,728,000	414,348,000
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	231,984,298	287,262,000	254,910,000
21113	Personnnel Allowances - (Non-Discretionary)	33,717,950	58,712,000	51,560,000
21114	Personnel Allowances - (Discretionary)- Optional	3,935,000	6,000,000	7,200,000
21121	Personal Allowances - In-Kind	16,339,000	15,660,000	12,840,000
22001	Office And General Supplies And Services	2,440,000	5,261,000	11,581,000
22002	Utilities Supplies And Services	2,343,590	3,960,000	3,800,000
22003	Fuel, Oils, Lubricants	219,900	25,948,000	19,005,000
22005	Military Supplies And Services	2,300,000	3,600,000	6,000,000
22008	Training - Domestic	900,000	5,000,000	2,210,000
22010	Travel - In - Country	23,639,950	25,200,000	39,200,000
22012	Communication & Information	150,000	150,000	200,000
22014	Hospitality Supplies And Services	500,000	1,000,000	3,895,000
22019	Routine maintenance and repair of buildings	1,089,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,392,822	19,200,000	23,200,000
22032	Other operating Expenses	0	2,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	52,500,000
Total of Subvote		332,951,509	478,453,000	490,101,000
Subvote 1011 DAS-KIBITI				
21111	Basic Salaries-Pensionable Posts	0	0	189,828,000
21113	Personnnel Allowances - (Non-Discretionary)	25,365,814	41,430,000	43,200,000
21121	Personal Allowances - In-Kind	33,090,000	32,640,000	25,440,000
22001	Office And General Supplies And Services	1,118,600	18,581,000	16,509,000
22002	Utilities Supplies And Services	2,360,000	3,800,000	3,680,000
22003	Fuel, Oils, Lubricants	800,000	23,816,000	19,985,000
22005	Military Supplies And Services	6,600,000	9,600,000	9,600,000
22008	Training - Domestic	1,572,000	1,838,000	2,138,000
22010	Travel - In - Country	39,606,156	37,000,000	39,400,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	132,750	200,000	200,000
22014	Hospitality Supplies And Services	500,000	5,645,000	6,098,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,081,121	22,614,000	25,614,000
22032	Other operating Expenses	100,000	1,200,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	52,500,000
Total of Subvote		119,326,441	201,364,000	435,192,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	15,060,000	27,600,000
21113	Personnnel Allowances - (Non-Discretionary)	7,730,000	6,840,000	11,847,500
21121	Personal Allowances - In-Kind	996,100	0	1,800,000
22001	Office And General Supplies And Services	655,700	3,300,000	3,200,000
22003	Fuel, Oils, Lubricants	865,000	2,971,800	5,897,500
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	5,020,000	3,230,000	1,210,000
22010	Travel - In - Country	14,022,082	18,130,000	33,370,000
22014	Hospitality Supplies And Services	500,000	2,850,000	1,900,000
22031	Expenses on Professional fees and charges	150,000	1,498,200	370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		41,838,882	56,380,000	88,195,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	50,040,000	64,308,000	60,840,000
21113	Personnnel Allowances - (Non-Discretionary)	15,092,750	17,892,000	25,200,000
21121	Personal Allowances - In-Kind	1,569,000	2,700,000	0
22001	Office And General Supplies And Services	62,000	9,927,000	12,154,980
22003	Fuel, Oils, Lubricants	0	3,757,000	1,155,000
22008	Training - Domestic	2,060,000	11,000,000	11,540,000
22010	Travel - In - Country	37,721,000	51,640,000	39,000,000
22012	Communication & Information	5,614,400	8,000,000	4,933,500
22014	Hospitality Supplies And Services	610,000	500,000	1,625,000
22019	Routine maintenance and repair of buildings	0	15,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,800,000
22031	Expenses on Professional fees and charges	0	150,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	8,900,000	4,531,000	3,500,000
Total of Subvote		121,669,150	189,405,000	165,148,480
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	58,200,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,800,000	5,639,100
22001	Office And General Supplies And Services	0	7,000,000	9,562,000
22003	Fuel, Oils, Lubricants	0	0	3,150,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	0	9,250,000	28,200,000
22014	Hospitality Supplies And Services	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,700,000
Total of Subvote		0	18,050,000	133,451,100

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Programme		4,675,750,273	5,231,791,902	6,283,222,080
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	206,300,446	279,021,612	165,960,000
21113	Personnnel Allowances - (Non-Discretionary)	44,466,484	39,931,000	49,300,000
21121	Personal Allowances - In-Kind	23,294,900	44,355,000	13,080,000
22001	Office And General Supplies And Services	5,664,419	16,796,200	20,042,000
22002	Utilities Supplies And Services	480,000	480,000	0
22003	Fuel, Oils, Lubricants	1,710,000	22,809,800	21,175,000
22007	Rental Expenses	150,000	2,700,000	6,800,000
22008	Training - Domestic	6,469,468	8,225,000	17,800,000
22010	Travel - In - Country	100,666,000	109,260,000	96,650,000
22014	Hospitality Supplies And Services	7,896,233	4,400,000	25,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	0
22031	Expenses on Professional fees and charges	0	3,900,000	4,500,000
22032	Other operating Expenses	0	1,070,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	11,400,000	13,500,000
Total of Subvote		400,297,951	547,748,612	434,177,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	199,248,000	180,912,000	167,712,000
21113	Personnnel Allowances - (Non-Discretionary)	13,220,833	4,900,000	8,400,000
21121	Personal Allowances - In-Kind	16,940,400	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,476,395	6,500,000	3,386,000
22002	Utilities Supplies And Services	92,790	0	0
22003	Fuel, Oils, Lubricants	2,255,287	24,401,000	14,455,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	1,060,250	8,000,000	26,000,000
22010	Travel - In - Country	77,364,500	71,230,000	86,740,000
22014	Hospitality Supplies And Services	2,888,300	7,025,000	5,075,000
22017	Food Supplies and Services	0	4,500,000	0
22031	Expenses on Professional fees and charges	800,000	1,752,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	12,500,000	14,850,000	10,500,000
Total of Subvote		330,846,754	337,550,000	338,948,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	78,952,975	67,200,000	103,500,000
21113	Personnnel Allowances - (Non-Discretionary)	17,784,300	17,360,000	25,810,000
21121	Personal Allowances - In-Kind	11,360,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	953,200	6,600,000	4,900,000
22002	Utilities Supplies And Services	0	1,200,000	0
22003	Fuel, Oils, Lubricants	1,451,000	16,185,000	9,975,000
22008	Training - Domestic	1,150,000	1,500,000	2,000,000
22010	Travel - In - Country	59,233,000	49,820,000	46,240,000
22014	Hospitality Supplies And Services	1,888,000	4,100,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	400,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,280,000	23,500,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		173,172,475	197,725,000	231,505,000
Subvote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	457,574,000	226,548,000	184,584,000
21112	Basic Salaries-Non Pensionable Posts	2,607,380	0	0
21113	Personnnel Allowances - (Non-Discretionary)	8,156,751	14,136,000	21,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,178,000	8,642,000	1,560,000
22002	Utilities Supplies And Services	2,550,000	5,400,000	0
22003	Fuel, Oils, Lubricants	390,000	7,410,000	2,954,000
22004	Medical Supplies & Services	1,207,000	0	1,200,000
22008	Training - Domestic	0	2,810,000	7,479,000
22010	Travel - In - Country	19,800,000	48,590,000	54,400,000
22014	Hospitality Supplies And Services	6,206,700	6,050,000	4,985,000
22020	Routine maintenance , Repair of Water And Electricity Installations	330,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,750,000	4,800,000	9,360,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	1,200,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		518,829,831	342,766,000	302,762,000
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	179,322,960	105,257,200	80,292,000
21113	Personnnel Allowances - (Non-Discretionary)	17,202,345	11,740,000	35,880,160
21121	Personal Allowances - In-Kind	14,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,046,200	4,000,000	12,000,000
22003	Fuel, Oils, Lubricants	1,976,500	11,960,000	18,375,000
22008	Training - Domestic	1,200,000	5,894,000	9,000,000
22010	Travel - In - Country	59,824,001	52,790,000	180,790,000
22014	Hospitality Supplies And Services	4,233,400	2,900,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,950,000	5,000,000	10,500,000
Total of Subvote		287,635,406	216,621,200	364,017,160
Subvote 2006	EDUCATION AND VOCATIONAL TRAINING			
21111	Basic Salaries-Pensionable Posts	279,804,980	325,584,000	241,920,000
21113	Personnnel Allowances - (Non-Discretionary)	10,172,501	12,130,000	17,201,500
21121	Personal Allowances - In-Kind	16,845,000	24,708,000	13,080,000
22001	Office And General Supplies And Services	600,000	5,800,000	3,800,000
22003	Fuel, Oils, Lubricants	1,250,000	17,875,000	11,140,500
22004	Medical Supplies & Services	0	785,000	785,000
22006	Clothing,Bedding, Footwear And Services	0	4,920,000	4,931,000
22007	Rental Expenses	0	1,000,000	1,100,000
22010	Travel - In - Country	32,977,550	94,264,000	108,184,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	500,000	2,900,000	15,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	4,800,000
22031	Expenses on Professional fees and charges	0	4,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	10,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		342,150,031	499,766,000	435,402,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	132,780,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,050,000	23,900,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	3,200,000	3,572,760
22003	Fuel, Oils, Lubricants	0	3,250,000	5,950,000
22010	Travel - In - Country	0	12,100,000	44,980,000
22012	Communication & Information	0	708,000	0
22014	Hospitality Supplies And Services	0	3,450,000	7,700,000
22031	Expenses on Professional fees and charges	0	600,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	26,500,000
Total of Subvote		0	44,938,000	275,362,760
Total of Programme		2,052,932,447	2,187,114,812	2,382,173,920
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	64,181,319,663	77,997,747,955	77,670,073,510
Total of Subvote		64,181,319,663	77,997,747,955	77,670,073,510
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	43,043,630,000	53,671,817,365	53,364,175,200
26322	Capital Transfer to Local Government - cash	976,137,584	0	0
Total of Subvote		44,019,767,584	53,671,817,365	53,364,175,200
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	245,357,000	0
Total of Subvote		0	245,357,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,091,561,083	34,662,517,000	35,483,508,510
26322	Capital Transfer to Local Government - cash	1,045,047,583	408,192,000	0
Total of Subvote		11,136,608,667	35,070,709,000	35,483,508,510
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	2,769,863,000	0	0
Total of Subvote		2,769,863,000	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	8,587,891,000	0	0
Total of Subvote		8,587,891,000	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	7,629,566,287	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		7,629,566,287	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,037,882,000	1,035,229,000	1,055,225,000
26322	Capital Transfer to Local Government - cash	187,443,750	233,295,000	298,892,000
Total of Subvote		1,225,325,750	1,268,524,000	1,354,117,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	1,077,158,000	57,360,000	0
Total of Subvote		1,077,158,000	57,360,000	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	732,333,000	1,037,165,000
Total of Subvote		0	732,333,000	1,037,165,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	2,735,759,000	2,894,017,500
Total of Subvote		0	2,735,759,000	2,894,017,500
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,529,722,215	5,196,271,000	5,765,244,600
Total of Subvote		4,529,722,215	5,196,271,000	5,765,244,600
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	3,237,316,379	3,209,092,000	1,944,329,000
Total of Subvote		3,237,316,379	3,209,092,000	1,944,329,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	23,585,350,290	30,785,913,000	40,005,985,000
Total of Subvote		23,585,350,290	30,785,913,000	40,005,985,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	525,000,000	527,146,000
Total of Subvote		0	525,000,000	527,146,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	27,603,474,680	14,320,386,360	15,897,791,000
Total of Subvote		27,603,474,680	14,320,386,360	15,897,791,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	2,845,304,606	2,069,709,680
Total of Subvote		0	2,845,304,606	2,069,709,680

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>199,583,363,514</u>	<u>228,661,574,286</u>	<u>238,013,262,000</u>
		<u><u>199,583,363,514</u></u>	<u><u>228,661,574,286</u></u>	<u><u>238,013,262,000</u></u>
Total of Vote		<u>206,312,046,235</u>	<u>236,080,481,000</u>	<u>246,678,658,000</u>
		<u><u>206,312,046,235</u></u>	<u><u>236,080,481,000</u></u>	<u><u>246,678,658,000</u></u>

VOTE 072

RAS DODOMA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	199,966,654,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,103,051,000
A Health Services improved, Non Communicable and Communicable Diseases reduced	64,650,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,300,000
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	47,937,465,000
D Working environment and services for Human Resource Management and Administration improved	3,192,969,000
E Access to quality and equitable social services delivery improved	147,000,000
201 Development Expenditure - Local	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	36,793,301,000
D Working environment and services for Human Resource Management and Administration improved	3,840,000,000
E Access to quality and equitable social services delivery improved	39,604,135,000
202 Development Expenditure - Foreign	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	10,000,000
E Access to quality and equitable social services delivery improved	42,084,930,000
Total of Vote	378,785,455,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Dodoma**

Two hundred fifty-six billion four hundred fifty-three million eighty-nine thousand
(Shs.256,453,089,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	523,887,320	452,428,000	459,386,000
21113	Personnnel Allowances - (Non-Discretionary)	388,268,402	187,950,000	279,000,000
21121	Personal Allowances - In-Kind	53,819,000	53,760,000	53,760,000
22001	Office And General Supplies And Services	204,844,341	153,708,000	144,596,000
22002	Utilities Supplies And Services	91,345,108	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	137,340,659	146,250,000	146,250,000
22005	Military Supplies And Services	34,996,552	40,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	10,890,000	13,200,000	13,200,000
22007	Rental Expenses	0	8,000,000	8,540,000
22008	Training - Domestic	16,588,000	27,458,000	27,458,000
22010	Travel - In - Country	268,431,847	183,120,000	267,920,000
22012	Communication & Information	200,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	169,699,099	64,708,000	75,708,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,741,612	82,500,000	82,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,964,000	2,097,000	2,097,000
22032	Other operating Expenses	10,320,000	10,320,000	10,320,000
31121	Transportation Equipment	599,644,671	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,944,200	31,050,000	31,050,000
Total of Subvote		2,584,924,810	1,616,749,000	1,811,985,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	165,792,000	172,860,000	188,796,000
21113	Personnnel Allowances - (Non-Discretionary)	39,863,634	51,960,000	92,240,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,845,956	13,000,000	13,000,000
22008	Training - Domestic	0	9,160,000	9,200,000
22010	Travel - In - Country	40,756,000	33,200,000	42,600,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	19,600,000	10,000,000
Total of Subvote		274,337,590	312,860,000	368,916,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	56,028,000	65,360,000	66,360,000
21113	Personnnel Allowances - (Non-Discretionary)	9,159,456	10,380,000	10,380,000
21121	Personal Allowances - In-Kind	13,080,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	2,653,374	5,250,000	5,290,000
22003	Fuel, Oils, Lubricants	2,017,484	5,140,000	4,500,000
22008	Training - Domestic	1,200,000	3,050,000	3,050,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	20,109,774	20,600,000	37,200,000
22014	Hospitality Supplies And Services	0	1,500,000	3,500,000
Total of Subvote		104,248,088	127,360,000	146,360,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,052,000	60,500,000	61,100,000
21113	Personnnel Allowances - (Non-Discretionary)	27,510,849	22,680,000	22,680,000
22001	Office And General Supplies And Services	7,279,245	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	500,000	2,000,000	2,000,000
22007	Rental Expenses	0	2,000,000	2,100,000
22010	Travel - In - Country	15,054,000	20,100,000	25,000,000
22012	Communication & Information	4,500,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	900,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	2,120,000	2,120,000
Total of Subvote		98,496,094	131,500,000	137,100,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	304,884,000	318,456,000	398,872,999
21113	Personnnel Allowances - (Non-Discretionary)	11,300,000	21,800,000	23,800,000
21121	Personal Allowances - In-Kind	20,040,000	36,040,000	28,840,000
22001	Office And General Supplies And Services	3,690,000	13,380,000	16,380,000
22002	Utilities Supplies And Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	13,097,158	32,200,000	43,500,000
22005	Military Supplies And Services	2,400,000	6,000,000	6,000,000
22008	Training - Domestic	1,200,000	2,000,000	2,000,000
22010	Travel - In - Country	41,451,000	40,000,000	71,200,000
22014	Hospitality Supplies And Services	1,800,000	900,000	2,780,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,877,600	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,120,000	0	0
22032	Other operating Expenses	2,000	532,000	532,000
27210	Social Assistance Benefits In-cash	0	808,000	808,000
Total of Subvote		417,061,758	487,916,000	610,512,999
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	190,740,000	212,140,000	214,556,000
21113	Personnnel Allowances - (Non-Discretionary)	8,300,000	16,000,000	23,700,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	5,681,569	15,120,000	18,430,000
22002	Utilities Supplies And Services	1,000,000	12,110,000	5,040,000
22003	Fuel, Oils, Lubricants	11,114,959	30,100,000	52,638,000
22005	Military Supplies And Services	1,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	500,000	0
22010	Travel - In - Country	40,285,387	38,800,000	68,600,000
22012	Communication & Information	80,000	1,090,000	1,120,000
22014	Hospitality Supplies And Services	1,000,000	6,000,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,974,000	18,000,000	15,600,000
22032	Other operating Expenses	2,500,000	3,500,000	3,500,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		285,715,914	381,600,000	428,424,000
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	159,324,000	169,324,000	183,136,000
21113	Personnnel Allowances - (Non-Discretionary)	17,143,640	30,700,000	25,300,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	8,732,786	19,179,500	20,767,000
22002	Utilities Supplies And Services	1,308,315	1,680,000	2,400,000
22003	Fuel, Oils, Lubricants	9,124,332	23,750,000	37,500,000
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	3,020,500	15,000,000	10,000,000
22010	Travel - In - Country	35,140,933	28,400,000	66,200,000
22012	Communication & Information	240,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	1,000,000	4,100,000	2,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,069,800	17,400,000	19,000,000
22032	Other operating Expenses	1,572,000	3,170,500	3,073,000
Total of Subvote		264,916,305	333,784,000	388,776,000
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	175,176,000	185,176,000	198,988,000
21113	Personnnel Allowances - (Non-Discretionary)	9,983,750	32,140,000	21,640,000
21121	Personal Allowances - In-Kind	19,285,000	17,840,000	17,840,000
22001	Office And General Supplies And Services	6,570,000	13,160,000	12,560,000
22002	Utilities Supplies And Services	2,307,867	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	2,790,390	31,000,000	36,000,000
22005	Military Supplies And Services	2,383,858	6,000,000	3,600,000
22010	Travel - In - Country	29,200,000	32,400,000	88,000,000
22012	Communication & Information	2,120,000	120,000	120,000
22014	Hospitality Supplies And Services	2,000,000	3,400,000	2,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,300,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
Total of Subvote		269,116,864	344,636,000	404,628,000
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	171,708,000	181,708,000	195,520,000
21113	Personnnel Allowances - (Non-Discretionary)	17,178,000	24,000,000	28,000,000
21121	Personal Allowances - In-Kind	12,840,000	20,040,000	12,840,000
22001	Office And General Supplies And Services	12,784,100	15,640,000	16,420,000
22002	Utilities Supplies And Services	1,024,027	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	9,973,302	31,250,000	40,500,000
22005	Military Supplies And Services	1,350,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,600,000	1,200,000
22007	Rental Expenses	2,500,000	2,500,000	0
22010	Travel - In - Country	41,267,533	40,000,000	75,000,000
22012	Communication & Information	400,000	1,160,000	1,160,000
22014	Hospitality Supplies And Services	700,000	2,970,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	12,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	4,000,000	4,020,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	4,227,683	5,100,000	5,100,000
Total of Subvote		284,952,646	351,168,000	407,160,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	183,696,000	199,604,000	201,156,000
21113	Personnnel Allowances - (Non-Discretionary)	21,358,000	21,710,000	31,280,000
21121	Personal Allowances - In-Kind	13,240,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	8,228,500	16,640,000	17,170,000
22002	Utilities Supplies And Services	1,272,912	1,680,000	3,000,000
22003	Fuel, Oils, Lubricants	306,583	25,950,000	35,700,000
22005	Military Supplies And Services	1,420,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	200,000	0
22010	Travel - In - Country	27,726,550	20,800,000	54,000,000
22012	Communication & Information	132,750	240,000	240,000
22014	Hospitality Supplies And Services	760,000	1,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,787,940	30,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,796,347	5,000,000	4,510,000
22032	Other operating Expenses	6,999,903	9,200,000	9,200,000
Total of Subvote		279,112,319	359,064,000	404,796,000
Subvote 1011 DAS-CHEMBA				
21113	Personnnel Allowances - (Non-Discretionary)	11,208,994	25,570,000	17,800,000
21121	Personal Allowances - In-Kind	8,830,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	10,239,906	14,820,000	18,020,000
22002	Utilities Supplies And Services	715,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	7,720,835	25,200,000	46,500,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22007	Rental Expenses	3,640,000	6,000,000	6,000,000
22008	Training - Domestic	850,000	4,000,000	4,000,000
22010	Travel - In - Country	37,750,000	30,000,000	63,000,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	1,840,000	2,780,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,076,520	25,300,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,550,000	2,580,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		104,871,255	159,460,000	207,640,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	13,704,550	8,300,000	19,200,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	2,525,445	6,400,000	7,630,000
22003	Fuel, Oils, Lubricants	0	5,500,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22010	Travel - In - Country	11,498,091	14,000,000	19,200,000
22014	Hospitality Supplies And Services	1,657,677	8,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,300,000	0
Total of Subvote		29,385,763	45,000,000	55,000,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	24,958,231	27,900,000	21,900,000
22001	Office And General Supplies And Services	2,570,781	4,500,000	3,500,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,100,000
22010	Travel - In - Country	41,079,045	52,200,000	38,200,000
22012	Communication & Information	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,680,000	2,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,920,000	6,000,000	12,000,000
Total of Subvote		77,208,057	95,000,000	80,000,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	9,000,000	7,200,000
22001	Office And General Supplies And Services	0	10,600,000	5,600,000
22003	Fuel, Oils, Lubricants	0	2,500,000	3,000,000
22010	Travel - In - Country	0	11,600,000	26,000,000
22014	Hospitality Supplies And Services	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,300,000	5,200,000
Total of Subvote		0	40,000,000	50,000,000
Total of Programme		5,074,347,461	4,786,097,000	5,501,297,999
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	145,224,000	180,000,000	181,000,000
21113	Personnnel Allowances - (Non-Discretionary)	47,447,916	58,000,000	65,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,271,396	12,850,000	34,000,000
22003	Fuel, Oils, Lubricants	2,545,000	16,400,000	15,000,000
22008	Training - Domestic	6,999,098	0	0
22010	Travel - In - Country	155,756,789	151,000,000	201,000,000
22014	Hospitality Supplies And Services	5,900,000	5,900,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	22,770,000	19,820,000
Total of Subvote		390,224,199	460,000,000	535,000,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	160,404,000	189,454,000	204,814,000
21113	Personnnel Allowances - (Non-Discretionary)	13,065,000	17,100,000	21,240,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	12,840,000
22001	Office And General Supplies And Services	1,546,000	10,000,000	10,200,000
22003	Fuel, Oils, Lubricants	4,521,978	16,750,000	19,800,000
22007	Rental Expenses	187,400	16,070,000	0
22010	Travel - In - Country	74,945,335	57,000,000	68,000,000
22014	Hospitality Supplies And Services	4,851,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,480,379	10,000,000	8,000,000
Total of Subvote		275,081,093	334,454,000	349,894,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	265,482,000	282,000,000	283,892,000
21113	Personnnel Allowances - (Non-Discretionary)	29,067,285	28,500,000	25,680,000
21121	Personal Allowances - In-Kind	11,960,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,960,269	8,920,000	8,920,000
22003	Fuel, Oils, Lubricants	5,405,487	12,000,000	18,000,000
22007	Rental Expenses	0	900,000	1,200,000
22008	Training - Domestic	3,559,714	10,000,000	10,000,000
22010	Travel - In - Country	29,700,000	58,000,000	85,200,000
22014	Hospitality Supplies And Services	2,799,968	2,800,000	3,200,000
22032	Other operating Expenses	0	800,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,000,000	2,000,000
Total of Subvote		356,934,723	422,000,000	451,892,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	276,096,000	374,024,000	375,024,000
21113	Personnnel Allowances - (Non-Discretionary)	4,961,000	18,500,000	22,520,000
21121	Personal Allowances - In-Kind	11,034,206	9,480,000	11,280,000
22001	Office And General Supplies And Services	2,083,479	2,500,000	3,000,000
22003	Fuel, Oils, Lubricants	4,205,153	6,320,000	18,000,000
22010	Travel - In - Country	18,823,269	25,000,000	37,000,000
22014	Hospitality Supplies And Services	1,530,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,567,708	17,000,000	17,000,000
Total of Subvote		331,300,815	454,024,000	485,024,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	172,783,805	202,000,000	89,280,000
21113	Personnnel Allowances - (Non-Discretionary)	12,260,000	16,500,000	14,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	24,380,000
22001	Office And General Supplies And Services	1,776,500	7,000,000	3,920,000
22003	Fuel, Oils, Lubricants	2,293,372	9,250,000	12,000,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	58,487,430	55,000,000	150,000,000
22014	Hospitality Supplies And Services	1,850,723	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,868,440	11,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,170,000	2,000,000
Total of Subvote		268,400,271	328,000,000	309,280,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21113	Personnnel Allowances - (Non-Discretionary)	16,169,591	33,460,000	33,720,000
21121	Personal Allowances - In-Kind	12,901,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	259,073,160	2,500,000	3,000,000
22003	Fuel, Oils, Lubricants	15,283,500	27,500,000	33,900,000
22010	Travel - In - Country	93,217,046	104,520,000	124,440,000
22014	Hospitality Supplies And Services	1,020,000	4,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,424,000	15,000,000	15,000,000
Total of Subvote		406,088,298	200,060,000	231,140,000

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	0	16,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	13,320,000	13,080,000
22001	Office And General Supplies And Services	0	4,180,000	4,000,000
22003	Fuel, Oils, Lubricants	0	12,500,000	15,000,000
22010	Travel - In - Country	0	38,000,000	80,000,000
22014	Hospitality Supplies And Services	0	6,000,000	2,920,000
Total of Subvote		0	90,000,000	130,000,000
Total of Programme		2,028,029,398	2,288,538,000	2,492,230,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	150,070,020	165,576,000	0
Total of Subvote		150,070,020	165,576,000	0
Total of Programme		150,070,020	165,576,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	66,174,675,810	74,635,559,459	78,353,463,460
26322	Capital Transfer to Local Government - cash	2,044,492,000	2,014,492,000	2,198,965,000
Total of Subvote		68,219,167,810	76,650,051,459	80,552,428,460
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	44,301,044,065	48,796,462,065	50,610,540,065
Total of Subvote		44,301,044,065	48,796,462,065	50,610,540,065
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,659,514,980	12,496,652,980	13,245,443,980
Total of Subvote		10,659,514,980	12,496,652,980	13,245,443,980
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	4,834,504,921	8,092,234,637	8,352,234,637
Total of Subvote		4,834,504,921	8,092,234,637	8,352,234,637
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	8,543,460,352	8,943,460,352	8,943,460,352
Total of Subvote		8,543,460,352	8,943,460,352	8,943,460,352
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	8,941,896,081	9,396,114,081	9,691,324,081
Total of Subvote		8,941,896,081	9,396,114,081	9,691,324,081

Vote 072 RAS Dodoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,363,666,737	2,331,323,795	2,426,837,795
Total of Subvote		1,363,666,737	2,331,323,795	2,426,837,795
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	783,863,204	2,257,621,389	2,257,621,389
Total of Subvote		783,863,204	2,257,621,389	2,257,621,389
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,740,980,850	3,723,686,403	3,813,686,403
Total of Subvote		2,740,980,850	3,723,686,403	3,813,686,403
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	3,659,234,329	4,592,291,378	4,612,291,378
Total of Subvote		3,659,234,329	4,592,291,378	4,612,291,378
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	23,233,781,452	16,822,763,461	17,622,763,461
26322	Capital Transfer to Local Government - cash	20,550,524,846	43,827,958,000	46,330,929,000
Total of Subvote		43,784,306,298	60,650,721,461	63,953,692,461
Total of Programme		197,831,639,627	237,930,620,000	248,459,561,001
Total of Vote		205,084,086,506	245,170,831,000	256,453,089,000

VOTE 073

RAS IRINGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	142,938,553,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	27,568,289
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	3,900,000
C Economic Production and Marketing Improved	283,208,418
D Management and Development of ICT Services Improved	94,587,715
E Infrastructure Development and Social Services Delivery Improved	24,300,627,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	368,079,419
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	2,256,680,639
Y Multi-Sectoral Nutritional Services Improved	32,722,000
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	43,052,505,500
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	260,000,500
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	380,000,000
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	26,041,000
E Infrastructure Development and Social Services Delivery Improved	25,219,069,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	123,865,000
X Management of Environment and Ecosystems Enhanced and Sustained	426,436,000
Total of Vote	239,793,844,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Iringa**

One hundred seventy billion three hundred five million nine hundred twenty-seven thousand

(Shs.170,305,927,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	518,919,289	406,680,000	342,712,000
21113	Personnnel Allowances - (Non-Discretionary)	146,213,277	130,360,000	112,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,150,000	6,000,000
21121	Personal Allowances - In-Kind	81,760,000	47,760,000	37,760,000
21211	Pension benefits	0	0	4,000,000
22001	Office And General Supplies And Services	75,461,729	91,050,000	91,500,000
22002	Utilities Supplies And Services	39,255,788	33,600,000	39,600,000
22003	Fuel, Oils, Lubricants	4,573,454	38,797,600	64,648,500
22004	Medical Supplies & Services	0	4,800,000	2,400,000
22005	Military Supplies And Services	10,100,000	15,600,000	26,972,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	608,636	4,158,636	3,975,000
22008	Training - Domestic	20,191,457	12,007,000	12,210,000
22010	Travel - In - Country	118,295,307	105,740,000	108,810,000
22012	Communication & Information	3,600,000	9,600,000	3,600,000
22013	Educational Materials, Services And Supplies	1,000,000	5,500,000	6,200,000
22014	Hospitality Supplies And Services	31,389,500	33,125,000	66,520,000
22017	Food Supplies and Services	0	5,250,000	5,000,000
22019	Routine maintenance and repair of buildings	9,559,010	9,360,000	21,008,001
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,169,763	45,257,150	50,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	375,000	5,002,400	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
22032	Other operating Expenses	4,500,000	9,000,000	6,000,000
26312	Current Transfer to Local Government - cash	0	0	281,615,150
31114	Land improvements	0	0	2,734,286
31121	Transportation Equipment	0	2,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	25,930,000	27,000,000	24,000,000
Total of Subvote		1,153,902,210	1,050,297,786	1,334,364,937

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	84,856,206	222,828,000	196,488,000
21113	Personnnel Allowances - (Non-Discretionary)	135,957,951	50,132,500	55,560,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	5,829,580
21121	Personal Allowances - In-Kind	8,780,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,756,606	8,268,750	6,400,000
22003	Fuel, Oils, Lubricants	152,769	4,337,200	11,126,500
22008	Training - Domestic	3,202,000	5,700,000	5,600,000
22010	Travel - In - Country	29,256,000	26,596,000	34,000,000
22012	Communication & Information	300,000	400,000	0

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	8,299,900	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,800,000	5,209,350
22032	Other operating Expenses	17,685,300	3,500,000	1,000,000
31121	Transportation Equipment	0	130,262,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,900,000	10,500,000	6,000,000
Total of Subvote		292,846,832	507,704,350	344,393,430
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	107,081,621	44,400,000	72,468,000
21113	Personnnel Allowances - (Non-Discretionary)	31,635,000	30,000,000	39,700,349
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	303,842	4,300,000	4,000,000
22003	Fuel, Oils, Lubricants	0	1,232,000	2,751,000
22008	Training - Domestic	6,458,872	7,500,000	11,700,000
22010	Travel - In - Country	14,084,290	8,800,000	20,700,000
22012	Communication & Information	0	390,000	260,000
22014	Hospitality Supplies And Services	1,660,000	2,650,000	3,520,000
22017	Food Supplies and Services	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,474,349	900,000
31122	Machinery and Equipment Other thanTransport Equipment	4,228,000	3,200,000	4,000,000
Total of Subvote		178,531,625	133,026,349	166,179,349
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	30,079,121	8,520,000	30,948,000
21113	Personnnel Allowances - (Non-Discretionary)	45,165,242	34,095,404	36,052,904
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	978,347	8,900,000	9,050,000
22003	Fuel, Oils, Lubricants	69,394	1,960,000	7,052,500
22008	Training - Domestic	4,170,000	800,000	15,840,000
22010	Travel - In - Country	20,602,154	21,120,000	18,790,000
22012	Communication & Information	1,000,000	8,500,000	6,000,000
22014	Hospitality Supplies And Services	1,843,686	3,200,000	3,820,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	5,250,000	5,040,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		106,457,943	92,845,404	132,593,404
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	251,079,343	251,526,000	332,092,000
21113	Personnnel Allowances - (Non-Discretionary)	74,388,000	62,700,000	91,700,000
21121	Personal Allowances - In-Kind	20,064,000	21,240,000	12,840,000
22001	Office And General Supplies And Services	7,518,460	18,496,000	17,932,887
22002	Utilities Supplies And Services	3,650,000	3,600,000	5,400,000
22003	Fuel, Oils, Lubricants	1,030,000	31,428,700	33,803,000
22008	Training - Domestic	2,300,000	2,000,000	2,000,000
22010	Travel - In - Country	34,050,000	46,550,000	104,460,000
22014	Hospitality Supplies And Services	1,870,000	9,575,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,592,256	28,459,831	23,229,914
22032	Other operating Expenses	100,000	731,600	802,217
31121	Transportation Equipment	64,000	0	0

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,550,000	2,500,000
31221	Materials and Supplies	40,000	0	0
Total of Subvote		416,746,059	478,857,131	632,060,018
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	240,717,349	229,648,667	233,644,000
21113	Personnnel Allowances - (Non-Discretionary)	54,241,600	64,012,600	93,817,591
21121	Personal Allowances - In-Kind	13,348,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	50,000	15,700,000	15,348,567
22002	Utilities Supplies And Services	4,750,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	4,123,800	29,058,300	22,848,000
22004	Medical Supplies & Services	0	1,200,000	0
22005	Military Supplies And Services	0	2,400,000	0
22008	Training - Domestic	53,899	2,500,000	2,000,000
22010	Travel - In - Country	45,740,000	44,450,000	94,090,000
22014	Hospitality Supplies And Services	5,386,500	9,710,000	13,920,000
22019	Routine maintenance and repair of buildings	50,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,017,170	32,097,008	22,844,871
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31121	Transportation Equipment	67,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,992,554	3,500,000
31221	Materials and Supplies	24,000	0	0
Total of Subvote		383,069,917	453,609,129	521,853,029
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	145,501,411	169,457,333	207,520,000
21113	Personnnel Allowances - (Non-Discretionary)	16,410,000	49,890,000	70,620,000
21121	Personal Allowances - In-Kind	9,720,000	13,858,644	13,859,352
22001	Office And General Supplies And Services	8,303,900	18,900,000	18,534,545
22002	Utilities Supplies And Services	2,061,459	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	352,741	21,809,600	28,854,000
22004	Medical Supplies & Services	0	480,000	0
22008	Training - Domestic	0	1,700,000	1,100,000
22009	Training - Foreign	400,000	0	0
22010	Travel - In - Country	34,525,000	38,420,000	64,790,000
22012	Communication & Information	88,700	454,108	187,500
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	2,604,000	5,120,000	4,760,000
22019	Routine maintenance and repair of buildings	0	3,999,456	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,979,251	21,330,600	20,640,000
22028	Other Routine Maintenance Expenses not elsewhere classified	750,000	150,000	0
22032	Other operating Expenses	1,361,843	1,000,000	490,056
31121	Transportation Equipment	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,560,000	3,600,000	6,991,500
Total of Subvote		243,618,304	351,369,741	441,466,953
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	19,930,370	84,720,000	70,878,000
21113	Personnnel Allowances - (Non-Discretionary)	21,047,500	18,000,000	20,880,000
21121	Personal Allowances - In-Kind	900,000	0	0

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	85,926	1,550,000	1,550,000
22003	Fuel, Oils, Lubricants	0	700,000	738,500
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22008	Training - Domestic	1,000,000	1,768,240	2,769,740
22010	Travel - In - Country	9,963,966	9,240,000	6,530,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	825,000	2,270,000	2,260,000
22031	Expenses on Professional fees and charges	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,350,000	1,850,000
Total of Subvote		54,752,762	123,098,240	109,256,240
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	46,084,191	22,800,000	47,468,000
21113	Personnnel Allowances - (Non-Discretionary)	20,364,736	19,620,000	25,740,000
22001	Office And General Supplies And Services	0	6,550,000	15,257,000
22003	Fuel, Oils, Lubricants	160,000	224,000	483,000
22008	Training - Domestic	750,000	3,000,000	15,400,000
22010	Travel - In - Country	21,263,569	14,180,000	7,840,000
22012	Communication & Information	0	700,000	1,200,000
22014	Hospitality Supplies And Services	1,174,765	730,000	1,140,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,010,215	5,020,715
22024	Routine Maintenance and Repair of Office Equipment and Appliances	440,000	850,000	850,000
31122	Machinery and Equipment Other thanTransport Equipment	22,198,839	20,866,500	21,657,000
31221	Materials and Supplies	0	100,000	0
Total of Subvote		112,436,100	94,630,715	142,055,715
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	33,520,600
21113	Personnnel Allowances - (Non-Discretionary)	0	6,300,000	7,400,000
22001	Office And General Supplies And Services	0	1,980,000	3,680,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	3,500,000	1,610,000
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	0	7,100,000	31,070,000
22012	Communication & Information	0	0	4,300,000
22014	Hospitality Supplies And Services	0	0	1,840,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	22,982,080
Total of Subvote		0	25,000,000	106,902,680
Total of Programme		2,942,361,753	3,310,438,844	3,931,125,755

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	97,013,017	113,184,000	130,932,000
21113	Personnnel Allowances - (Non-Discretionary)	56,656,000	49,120,000	63,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	26,219,600	25,320,999
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,208,587	17,301,489	18,857,000
22003	Fuel, Oils, Lubricants	1,627,068	24,987,200	26,099,500

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	800,000	5,000,000	5,883,789
22008	Training - Domestic	0	0	6,800,000
22010	Travel - In - Country	113,470,838	132,030,000	178,530,000
22012	Communication & Information	450,000	200,000	400,000
22014	Hospitality Supplies And Services	15,261,195	25,775,000	42,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,164,900	7,185,000	4,336,420
31122	Machinery and Equipment Other thanTransport Equipment	62,599,000	4,500,000	3,800,000
Total of Subvote		373,830,605	418,582,289	519,079,708
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	204,191,552	186,302,000	205,416,000
21113	Personnnel Allowances - (Non-Discretionary)	18,016,560	16,490,000	13,880,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	872,564	5,250,000	2,529,600
22003	Fuel, Oils, Lubricants	1,795,283	11,701,200	22,113,000
22008	Training - Domestic	4,500,000	5,750,000	6,500,000
22010	Travel - In - Country	71,409,000	55,500,000	86,360,000
22012	Communication & Information	0	1,393,800	1,700,000
22014	Hospitality Supplies And Services	3,977,250	2,300,000	8,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,081,300	6,142,708	6,142,608
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	998,450	998,450
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,000,000	0
Total of Subvote		324,923,508	309,908,158	366,979,658
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	38,538,920	32,220,000	100,692,000
21113	Personnnel Allowances - (Non-Discretionary)	21,885,000	20,320,000	26,160,000
21121	Personal Allowances - In-Kind	690,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	71,140	1,600,000	1,350,000
22003	Fuel, Oils, Lubricants	1,310,900	5,843,600	10,951,500
22010	Travel - In - Country	25,553,526	12,760,000	13,320,000
22012	Communication & Information	0	1,200,000	1,600,000
22014	Hospitality Supplies And Services	200,000	600,000	1,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,687,666	9,302,750	4,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	0
22032	Other operating Expenses	0	118,000	118,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,144,850
Total of Subvote		92,937,152	100,744,350	179,216,350
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	55,501,099	136,794,000	210,288,000
21113	Personnnel Allowances - (Non-Discretionary)	14,442,980	14,800,000	18,760,000
21121	Personal Allowances - In-Kind	13,080,000	36,580,000	13,080,000
22001	Office And General Supplies And Services	159,300	338,490	2,638,490
22003	Fuel, Oils, Lubricants	0	13,600,000	11,802,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	0
22008	Training - Domestic	0	2,300,000	3,300,000

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	33,448,182	30,250,000	59,060,000
22012	Communication & Information	0	674,949	1,000,000
22014	Hospitality Supplies And Services	6,750,000	500,000	18,134,949
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,503,060	9,900,000	5,500,000
22032	Other operating Expenses	0	3,000,000	708,000
Total of Subvote		127,884,621	248,977,439	344,271,439
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	119,514,575	120,108,000	151,712,000
21113	Personnnel Allowances - (Non-Discretionary)	30,178,743	20,086,189	39,325,189
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	465,170	5,613,800	17,125,000
22003	Fuel, Oils, Lubricants	816,895	8,635,200	20,580,000
22008	Training - Domestic	270,000	5,360,000	9,960,000
22010	Travel - In - Country	49,260,000	44,730,000	155,830,000
22014	Hospitality Supplies And Services	1,695,000	4,580,000	8,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,574,385	3,650,000	13,016,160
22024	Routine Maintenance and Repair of Office Equipment and Appliances	589,420	600,000	3,640,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		217,444,188	228,643,189	432,608,349
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	60,553,736	229,044,000	128,436,000
21113	Personnnel Allowances - (Non-Discretionary)	34,973,200	16,470,000	33,970,000
21121	Personal Allowances - In-Kind	13,080,000	13,280,000	5,880,000
22001	Office And General Supplies And Services	0	6,000,000	5,080,000
22003	Fuel, Oils, Lubricants	1,062,289	16,340,400	32,581,500
22006	Clothing,Bedding, Footwear And Services	0	1,680,000	3,200,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	400,000	3,900,000	2,900,000
22010	Travel - In - Country	41,939,000	39,900,000	67,790,000
22012	Communication & Information	800,000	1,000,000	1,000,000
22013	Educational Materials, Services And Supplies	0	1,250,000	0
22014	Hospitality Supplies And Services	10,389,000	8,690,000	17,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,889,394	12,920,000	11,150,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22032	Other operating Expenses	375,834	3,204,600	0
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	3,361,731	3,764,731
Total of Subvote		170,262,453	360,540,731	312,992,731
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	42,661,400
21113	Personnnel Allowances - (Non-Discretionary)	0	8,300,000	28,140,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,500,000	5,013,000
22003	Fuel, Oils, Lubricants	0	1,680,000	6,524,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	1,750,000	1,650,000

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	0	4,941,473	49,550,000
22012	Communication & Information	0	800,000	650,000
22014	Hospitality Supplies And Services	0	3,950,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,277	2,637,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	998,250	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,500,000
Total of Subvote		0	40,000,000	164,306,160
Total of Programme		1,307,282,527	1,707,396,156	2,319,454,395
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	112,236,000	0	0
Total of Subvote		112,236,000	0	0
Total of Programme		112,236,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	53,671,890,429	58,750,141,328	59,602,994,701
Total of Subvote		53,671,890,429	58,750,141,328	59,602,994,701
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	38,184,274,143	47,815,628,600	42,877,612,862
26322	Capital Transfer to Local Government - cash	0	931,468,000	1,090,152,000
Total of Subvote		38,184,274,143	48,747,096,600	43,967,764,862
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	3,256,164,000	328,956,000
Total of Subvote		0	3,256,164,000	328,956,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	3,411,677,641	20,578,440,128	21,443,153,773
Total of Subvote		3,411,677,641	20,578,440,128	21,443,153,773
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,534,440,517	0	127,782,000
Total of Subvote		1,534,440,517	0	127,782,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	7,907,359,015	715,322,000	0
26322	Capital Transfer to Local Government - cash	0	0	844,718,000

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		7,907,359,015	715,322,000	844,718,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	6,989,489,177	0	23,510,000
Total of Subvote		6,989,489,177	0	23,510,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	488,648,043	593,318,000	766,686,001
Total of Subvote		488,648,043	593,318,000	766,686,001
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	336,616,336	0	61,140,000
Total of Subvote		336,616,336	0	61,140,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	231,180,000	745,358,000
Total of Subvote		0	231,180,000	745,358,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	1,823,928,160	1,872,314,000
Total of Subvote		0	1,823,928,160	1,872,314,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,712,469,192	2,424,384,000	3,083,016,144
26322	Capital Transfer to Local Government - cash	0	0	236,220,000
Total of Subvote		2,712,469,192	2,424,384,000	3,319,236,144
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,636,591,941	1,566,664,000	1,313,274,863
Total of Subvote		1,636,591,941	1,566,664,000	1,313,274,863
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Current Transfer to Local Government - cash	0	0	12,267,000
Total of Subvote		0	0	12,267,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	446,628,000	465,717,924
Total of Subvote		0	446,628,000	465,717,924
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	306,240,000	357,683,002
Total of Subvote		0	306,240,000	357,683,002
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				

Vote 073 RAS Iringa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26312	Current Transfer to Local Government - cash	12,219,032,702	8,279,021,444	26,234,201,808
26322	Capital Transfer to Local Government - cash	17,024,632,130	16,877,198,000	0
Total of Subvote		29,243,664,832	25,156,219,444	26,234,201,808
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	0	48,804,000
Total of Subvote		0	0	48,804,000
Subvote 8093 TRANSFERS TO LGAS - PLAN AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	0	410,072,000
Total of Subvote		0	0	410,072,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	1,141,988,000	1,366,722,924
Total of Subvote		0	1,141,988,000	1,366,722,924
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	1,475,250,340	742,989,848
Total of Subvote		0	1,475,250,340	742,989,848
Total of Programme		146,117,121,266	167,212,964,000	164,055,346,850
Total of Vote		150,479,001,546	172,230,799,000	170,305,927,000

VOTE 074

RAS KIGOMA

VISION

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

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MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		140,668,569,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		22,907,200
B Effective implementation of the National Anti-corruption strategy enhanced and sustained		47,456,000
C Governance, Peace and Security enhanced		2,727,525,700
D Institutional capacity to deliver services improved		1,029,405,300
E Regional Socio and Economic wellbeing improved		24,264,680,800
X Management of Environment and Ecosystems Enhanced and Sustained		6,730,000
201 Development Expenditure - Local		
C Governance, Peace and Security enhanced		50,000,000
D Institutional capacity to deliver services improved		2,020,000,000
E Regional Socio and Economic wellbeing improved		51,607,369,000
202 Development Expenditure - Foreign		
A Services Improved and HIV/AIDS infections reduced		40,272,000
E Regional Socio and Economic wellbeing improved		47,526,857,400
Y Multi-Sectoral Nutritional Services Improved		26,618,600
Total of Vote		270,038,391,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Kigoma**

*One hundred sixty-eight billion seven hundred sixty-seven million two hundred seventy-four thousand
(Shs.168,767,274,000)*

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	498,380,032	439,193,032	379,358,600
21113	Personnnel Allowances - (Non-Discretionary)	214,148,180	158,950,000	196,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	134,166,840	50,560,000	80,560,000
22001	Office And General Supplies And Services	13,317,830	16,783,800	115,002,060
22002	Utilities Supplies And Services	33,969,956	34,200,000	54,000,000
22003	Fuel, Oils, Lubricants	114,355,442	253,440,000	212,768,500
22004	Medical Supplies & Services	1,521,000	2,400,000	2,400,000
22005	Military Supplies And Services	5,814,000	8,400,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	1,925,000	2,100,000	9,000,000
22007	Rental Expenses	0	0	50,000,000
22008	Training - Domestic	8,064,700	31,300,000	35,700,000
22010	Travel - In - Country	157,131,826	160,920,000	176,700,000
22011	Travel Out Of Country	10,290,000	9,600,000	0
22012	Communication & Information	10,907,639	9,600,000	9,600,000
22014	Hospitality Supplies And Services	67,206,600	26,250,000	74,300,000
22016	Printing, advertizing and Information Supplies and Services	0	1,750,000	0
22019	Routine maintenance and repair of buildings	20,177,433	0	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,102,266	69,920,000	69,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	10,000,000
22032	Other operating Expenses	52,387,171	55,560,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	54,992,000	100,000,000	30,000,000
Total of Subvote		1,478,857,915	1,436,926,832	1,566,639,160

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	115,839,169	148,998,600	181,838,600
21113	Personnnel Allowances - (Non-Discretionary)	49,936,853	44,680,000	38,600,000
21121	Personal Allowances - In-Kind	7,480,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	6,498,700	13,000,000	11,900,000
22003	Fuel, Oils, Lubricants	500,000	5,000,000	13,320,000
22008	Training - Domestic	920,000	11,000,000	6,850,000
22010	Travel - In - Country	9,910,000	26,680,000	38,830,000
22011	Travel Out Of Country	0	0	1,400,000
22012	Communication & Information	0	0	720,000
22014	Hospitality Supplies And Services	420,000	2,301,000	2,800,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	3,200,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	21,117,500	17,100,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,680,000	1,500,000	6,400,000
Total of Subvote		216,302,222	277,339,600	340,238,600
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	21,855,000	70,860,000	56,640,000
21113	Personnnel Allowances - (Non-Discretionary)	14,819,665	16,700,000	10,920,000
21121	Personal Allowances - In-Kind	1,800,000	5,880,000	29,080,000
22001	Office And General Supplies And Services	62,400	1,010,000	391,400
22003	Fuel, Oils, Lubricants	1,470,000	5,010,000	3,396,600
22008	Training - Domestic	6,175,000	3,000,000	10,960,000
22010	Travel - In - Country	11,110,000	30,240,000	11,970,000
22012	Communication & Information	0	0	150,000
22014	Hospitality Supplies And Services	84,000	900,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,400,000
22031	Expenses on Professional fees and charges	120,000	150,000	1,600,000
Total of Subvote		57,496,065	133,750,000	132,108,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	17,025,450	17,040,000	18,360,000
21113	Personnnel Allowances - (Non-Discretionary)	12,440,000	11,700,000	12,700,000
22001	Office And General Supplies And Services	1,903,400	7,950,000	4,119,600
22003	Fuel, Oils, Lubricants	1,250,000	750,000	2,179,300
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	500,000	10,414,000	13,210,000
22010	Travel - In - Country	4,579,453	12,950,000	10,290,000
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	0	2,000,000	1,635,000
22031	Expenses on Professional fees and charges	555,000	320,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	599,000	11,000,000	20,366,100
Total of Subvote		38,852,303	74,124,000	90,960,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	96,844,000	124,086,600	105,599,475
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	21,973,000	36,050,000	25,950,000
21114	Personnel Allowances - (Discretionary)- Optional	8,300,000	5,760,000	3,750,000
21121	Personal Allowances - In-Kind	6,631,552	12,840,000	15,240,000
22001	Office And General Supplies And Services	1,886,317	5,700,000	17,709,200
22002	Utilities Supplies And Services	692,334	2,420,000	2,300,000
22003	Fuel, Oils, Lubricants	5,176,995	31,965,000	29,496,400
22004	Medical Supplies & Services	0	0	1,500,000
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22007	Rental Expenses	0	500,000	502,200
22008	Training - Domestic	400,000	6,500,000	6,500,000
22010	Travel - In - Country	30,230,600	39,383,654	40,186,200
22012	Communication & Information	0	480,000	1,560,000
22014	Hospitality Supplies And Services	6,070,500	8,760,000	9,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,338,594	20,802,212	41,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	807,134	3,000,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	20,500,000	32,000,000
Total of Subvote		194,343,892	318,354,600	345,173,475
Subvote 1006	DAS-KASULU			
21111	Basic Salaries-Pensionable Posts	93,797,166	100,668,000	106,304,875
21113	Personnnel Allowances - (Non-Discretionary)	29,680,000	37,580,000	48,760,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000	200,000	400,000
21121	Personal Allowances - In-Kind	12,660,000	46,840,000	12,840,000
22001	Office And General Supplies And Services	1,250,000	3,665,000	5,569,000
22002	Utilities Supplies And Services	0	2,400,000	2,640,000
22003	Fuel, Oils, Lubricants	8,202,618	27,294,000	26,495,700
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	500,000	600,000	1,100,000
22010	Travel - In - Country	41,440,000	50,300,000	105,980,000
22012	Communication & Information	0	300,000	400,000
22014	Hospitality Supplies And Services	800,000	5,200,000	11,200,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,569,733	15,271,000	18,000,000
22032	Other operating Expenses	500,000	500,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		195,249,517	295,668,000	536,739,875
Subvote 1007	DAS-KIBONDO			
21111	Basic Salaries-Pensionable Posts	128,340,869	116,337,300	142,570,175
21112	Basic Salaries-Non Pensionable Posts	0	0	3,200,000
21113	Personnnel Allowances - (Non-Discretionary)	14,705,000	25,800,000	31,040,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	3,200,000	0
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	0
22001	Office And General Supplies And Services	770,144	10,886,600	14,696,200
22002	Utilities Supplies And Services	2,249,405	3,000,000	7,200,000
22003	Fuel, Oils, Lubricants	11,492,100	46,023,000	47,866,900
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,787,566	1,800,000	6,000,000
22008	Training - Domestic	1,300,000	1,358,900	11,520,000
22010	Travel - In - Country	27,015,875	32,301,600	37,091,600
22012	Communication & Information	0	831,500	835,300
22013	Educational Materials, Services And Supplies	0	0	100,000
22014	Hospitality Supplies And Services	1,191,278	7,920,000	13,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,628,644	19,838,400	65,510,000
22031	Expenses on Professional fees and charges	0	0	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	6,000,000
Total of Subvote		223,720,881	316,337,300	389,170,175
Subvote 1008	DAS-KAKONKO			
21111	Basic Salaries-Pensionable Posts	58,962,000	44,049,300	75,654,175
21113	Personnnel Allowances - (Non-Discretionary)	20,238,445	30,770,000	39,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,800,000	7,200,000
21121	Personal Allowances - In-Kind	12,144,837	13,940,000	26,926,000
22001	Office And General Supplies And Services	623,900	4,157,000	8,530,200
22002	Utilities Supplies And Services	300,000	1,800,000	2,520,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	8,621,519	33,780,000	42,083,800
22004	Medical Supplies & Services	810,000	240,000	120,000
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	850,000
22008	Training - Domestic	0	0	32,000,000
22010	Travel - In - Country	38,578,198	54,900,000	24,210,000
22012	Communication & Information	0	440,000	0
22014	Hospitality Supplies And Services	4,074,000	6,568,000	500,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,839,050	27,305,000	39,600,000
22032	Other operating Expenses	99,999	0	1,000,000
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	5,000,000
Total of Subvote		158,091,948	244,049,300	322,254,175

Subvote 1009 DAS-BUHIGWE

21111	Basic Salaries-Pensionable Posts	53,558,000	77,949,300	63,270,175
21113	Personnnel Allowances - (Non-Discretionary)	22,760,000	28,810,000	46,060,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	5,400,000	400,000
21121	Personal Allowances - In-Kind	19,645,000	46,840,000	12,840,000
22001	Office And General Supplies And Services	1,880,000	4,040,000	5,572,600
22002	Utilities Supplies And Services	0	600,000	2,040,000
22003	Fuel, Oils, Lubricants	2,334,290	25,779,000	24,353,400
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22007	Rental Expenses	0	500,000	50,000
22008	Training - Domestic	400,000	661,000	2,050,000
22010	Travel - In - Country	49,013,191	66,920,000	115,860,000
22012	Communication & Information	0	2,250,000	600,000
22014	Hospitality Supplies And Services	320,000	2,800,000	9,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,086,000	6,000,000	17,000,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	50,000	4,100,000	0
Total of Subvote		155,046,481	274,949,300	306,171,175

Subvote 1010 DAS-UVINZA

21111	Basic Salaries-Pensionable Posts	143,565,900	161,757,300	86,238,175
21113	Personnnel Allowances - (Non-Discretionary)	6,440,000	40,400,000	26,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,760,000	8,640,000
21121	Personal Allowances - In-Kind	19,634,852	19,040,000	26,600,000
22001	Office And General Supplies And Services	2,164,275	4,320,000	4,338,000
22002	Utilities Supplies And Services	515,148	1,320,000	1,560,000
22003	Fuel, Oils, Lubricants	7,868,675	35,025,000	37,370,000
22004	Medical Supplies & Services	188,500	600,000	1,200,000
22005	Military Supplies And Services	400,000	1,200,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	480,000
22008	Training - Domestic	2,050,000	2,620,000	4,100,000
22010	Travel - In - Country	31,431,741	61,220,000	67,770,000
22012	Communication & Information	94,583	420,000	660,000
22014	Hospitality Supplies And Services	500,000	3,700,000	6,620,000
22016	Printing, advertizing and Information Supplies and Services	0	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,433,482	20,269,000	48,000,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,500,000
22032	Other operating Expenses	0	500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,206,000	8,000,000
Total of Subvote		226,287,157	367,757,300	340,236,175
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	63,240,000	63,840,000
21113	Personnnel Allowances - (Non-Discretionary)	6,150,000	14,060,000	10,740,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	250,000	4,070,000	4,414,600
22003	Fuel, Oils, Lubricants	0	1,818,000	1,924,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	12,612,000	22,670,000	22,850,000
22014	Hospitality Supplies And Services	0	1,410,000	2,805,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	2,000,000
Total of Subvote		19,012,000	110,768,000	120,873,600
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	25,908,500	40,920,000	43,780,000
21113	Personnnel Allowances - (Non-Discretionary)	4,080,000	9,440,000	6,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
22001	Office And General Supplies And Services	500,000	6,363,000	3,307,600
22003	Fuel, Oils, Lubricants	0	540,000	2,775,000
22008	Training - Domestic	3,230,000	6,930,000	9,060,000
22010	Travel - In - Country	7,842,000	20,350,000	11,250,000
22012	Communication & Information	106,669	11,900,000	17,500,000
22014	Hospitality Supplies And Services	2,030,000	5,450,000	2,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,129,045	9,200,000	23,500,000
Total of Subvote		63,826,214	111,093,000	127,987,600
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,797,500
21121	Personal Allowances - In-Kind	0	0	2,480,000
22001	Office And General Supplies And Services	0	0	4,065,000
22003	Fuel, Oils, Lubricants	0	0	1,850,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	13,950,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	0	0	1,700,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,201,400
Total of Subvote		0	0	50,643,900
Total of Programme		3,027,086,596	3,961,117,232	4,669,195,910

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	88,969,000	75,360,000	51,556,875
21113	Personnnel Allowances - (Non-Discretionary)	30,748,800	35,000,000	42,478,800
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	8,667,200	15,300,000	16,100,000
22003	Fuel, Oils, Lubricants	5,612,680	12,471,000	28,256,900
22006	Clothing,Bedding, Footwear And Services	0	0	1,400,000
22007	Rental Expenses	800,000	2,000,000	6,000,000
22008	Training - Domestic	4,100,000	11,128,000	11,910,000
22010	Travel - In - Country	61,036,873	64,160,000	87,150,000
22012	Communication & Information	0	0	960,000
22014	Hospitality Supplies And Services	7,021,000	15,600,000	14,903,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	21,200,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		228,835,553	249,899,000	305,295,775

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	160,359,561	188,940,000	131,740,875
21113	Personnnel Allowances - (Non-Discretionary)	8,150,000	8,560,000	16,799,900
21121	Personal Allowances - In-Kind	7,190,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,494,000	3,900,000	7,368,400
22003	Fuel, Oils, Lubricants	778,823	24,801,000	15,040,500
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	0	800,000	1,690,000
22008	Training - Domestic	14,942,000	21,100,000	24,000,000
22010	Travel - In - Country	31,530,000	63,400,000	49,200,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	2,190,000	2,504,500	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,453,500	9,000,000
Total of Subvote		227,634,384	330,339,000	301,419,675

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	86,460,000	43,070,000	61,130,000
21113	Personnnel Allowances - (Non-Discretionary)	11,326,000	13,011,000	16,500,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	0	17,960,000	7,000,000
22003	Fuel, Oils, Lubricants	7,749,965	11,250,000	11,751,200
22008	Training - Domestic	700,000	2,000,000	6,150,100
22010	Travel - In - Country	25,128,840	24,900,000	64,520,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22019	Routine maintenance and repair of buildings	4,334,520	14,500,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000	18,000,000	3,499,900
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	4,000,000
Total of Subvote		141,449,325	164,571,000	206,931,200
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	89,655,400	136,176,000	187,080,000
21113	Personnnel Allowances - (Non-Discretionary)	17,523,328	12,160,000	9,377,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	5,630,000	21,880,000	21,290,000
22001	Office And General Supplies And Services	1,211,000	595,000	4,000,000
22002	Utilities Supplies And Services	590,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	7,641,000	4,281,000	13,922,500
22008	Training - Domestic	1,180,000	2,000,000	8,000,000
22010	Travel - In - Country	9,475,550	11,500,000	24,860,000
22012	Communication & Information	0	0	360,000
22014	Hospitality Supplies And Services	2,295,000	996,000	2,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	5,000,000
Total of Subvote		135,201,278	193,788,000	284,780,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	61,710,750	75,720,000	93,540,000
21113	Personnnel Allowances - (Non-Discretionary)	5,880,000	9,170,000	6,888,200
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	29,080,000
22001	Office And General Supplies And Services	4,559,254	5,776,000	5,100,000
22003	Fuel, Oils, Lubricants	4,033,980	9,558,000	40,348,500
22008	Training - Domestic	0	0	8,866,200
22010	Travel - In - Country	33,535,890	41,870,000	70,700,000
22014	Hospitality Supplies And Services	4,300,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,480,000	14,000,000	16,000,000
22032	Other operating Expenses	0	2,208,000	151,500
Total of Subvote		123,379,874	183,182,000	273,674,400
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	22,995,999	54,000,000	137,900,000
21113	Personnnel Allowances - (Non-Discretionary)	10,120,000	6,400,000	7,431,040
21121	Personal Allowances - In-Kind	6,480,000	11,930,000	30,880,000
22001	Office And General Supplies And Services	560,000	6,552,700	3,740,000
22003	Fuel, Oils, Lubricants	10,401,000	14,913,000	18,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,500,000
22008	Training - Domestic	5,200,000	8,763,500	4,200,000
22010	Travel - In - Country	30,623,700	101,900,000	106,650,000
22014	Hospitality Supplies And Services	300,000	2,650,000	750,000

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	600,000	0
22032	Other operating Expenses	0	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	0	6,000,000
Total of Subvote		89,280,699	209,709,200	324,751,040
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	28,330,265	0	0
Total of Subvote		28,330,265	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	8,580,000
21121	Personal Allowances - In-Kind	0	0	15,880,000
22001	Office And General Supplies And Services	0	0	4,150,000
22003	Fuel, Oils, Lubricants	0	0	6,290,000
22007	Rental Expenses	0	0	6,300,000
22008	Training - Domestic	0	0	6,700,000
22010	Travel - In - Country	0	0	20,830,000
22012	Communication & Information	0	0	620,000
22014	Hospitality Supplies And Services	0	0	3,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		0	0	85,000,000
Total of Programme		974,111,378	1,331,488,200	1,781,852,090
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	8,620,661	0	0
Total of Subvote		8,620,661	0	0
Total of Programme		8,620,661	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	63,385,044,086	43,740,604,600	50,247,694,206
26322	Capital Transfer to Local Government - cash	1,791,351,333	1,877,982,000	0
Total of Subvote		65,176,395,419	45,618,586,600	50,247,694,206
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	25,503,344,015	17,304,345,667	18,895,046,924
26322	Capital Transfer to Local Government - cash	434,046,583	839,116,000	1,045,813,000
Total of Subvote		25,937,390,598	18,143,461,667	19,940,859,924

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	291,630,000	0
Total of Subvote		0	291,630,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	3,779,986,399	10,239,301,908	5,424,105,790
Total of Subvote		3,779,986,399	10,239,301,908	5,424,105,790
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,672,225,000	925,932,000	298,379,592
Total of Subvote		1,672,225,000	925,932,000	298,379,592
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	6,919,219,236	5,630,331,955	2,482,255,064
Total of Subvote		6,919,219,236	5,630,331,955	2,482,255,064
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	6,745,395,708	1,649,465,000	2,344,718,520
Total of Subvote		6,745,395,708	1,649,465,000	2,344,718,520
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	842,859,803	327,342,000	369,742,050
26322	Capital Transfer to Local Government - cash	114,759,000	196,012,000	249,261,000
Total of Subvote		957,618,803	523,354,000	619,003,050
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	515,088,300	179,751,000	0
Total of Subvote		515,088,300	179,751,000	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	128,148,000	260,811,000
Total of Subvote		0	128,148,000	260,811,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	825,414,000	740,220,000
Total of Subvote		0	825,414,000	740,220,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	1,230,942,638	1,330,011,000	1,318,078,049
Total of Subvote		1,230,942,638	1,330,011,000	1,318,078,049
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	753,652,284	1,015,068,000	0
26322	Capital Transfer to Local Government - cash	75,492,000	0	0

Vote 074 RAS Kigoma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		829,144,284	1,015,068,000	0
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Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	39,587,840	0	0
Total of Subvote		39,587,840	0	0
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Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	537,241,001	1,407,464,000
Total of Subvote		0	537,241,001	1,407,464,000
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Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	280,248,000	321,495,000
Total of Subvote		0	280,248,000	321,495,000
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Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	22,110,607,940	67,459,726,437	76,281,700,805
Total of Subvote		22,110,607,940	67,459,726,437	76,281,700,805
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Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	50,160,000
Total of Subvote		0	0	50,160,000
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Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	0	96,780,000
Total of Subvote		0	0	96,780,000
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Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	860,640,000	482,501,000
Total of Subvote		0	860,640,000	482,501,000
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Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	43,605,000	0
Total of Subvote		0	43,605,000	0
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Total of Programme		135,913,602,164	155,681,915,568	162,316,226,000
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Total of Vote		139,923,420,800	160,974,521,000	168,767,274,000
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VOTE 075

RAS KILIMANJARO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	210,649,953,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	42,919,732
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	6,745,000
C Access to Quality and Equitable Social Services Delivery Improved..	22,707,194,388
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	140,173,500
E Good Governance and Administrative Services Enhanced	11,096,742,880
F Social Welfare, Gender and Community Empowerment Improved.	117,817,900
G Management of Natural Resources and Environment Enhanced and Sustained.	10,475,000
H Local Economic Development Coordination Enhanced.	27,811,600
I Emergency and Disaster Management Improved	7,528,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	22,026,847,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	1,850,000,000
E Good Governance and Administrative Services Enhanced	37,989,725,000
202 Development Expenditure - Foreign	
C Access to Quality and Equitable Social Services Delivery Improved..	1,851,362,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	10,000,000
E Good Governance and Administrative Services Enhanced	25,846,498,000
F Social Welfare, Gender and Community Empowerment Improved.	19,000,000
H Local Economic Development Coordination Enhanced.	111,060,000
Total of Vote	334,511,853,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Kilimanjaro**

Two hundred forty-four billion eight hundred seven million three hundred sixty-one thousand

(Shs.244,807,361,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	720,369,971	824,541,624	773,092,000
21113	Personnnel Allowances - (Non-Discretionary)	389,641,465	141,180,000	190,400,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	60,000,000	48,000,000
21121	Personal Allowances - In-Kind	140,340,000	110,960,000	269,155,000
22001	Office And General Supplies And Services	64,068,000	100,840,000	157,400,000
22002	Utilities Supplies And Services	44,859,700	48,000,000	30,000,000
22003	Fuel, Oils, Lubricants	186,979,690	80,649,400	489,293,000
22005	Military Supplies And Services	6,000,000	6,000,000	21,600,000
22006	Clothing,Bedding, Footwear And Services	1,490,000	900,000	22,500,000
22008	Training - Domestic	24,000,000	9,000,000	37,500,000
22010	Travel - In - Country	277,410,899	118,800,000	864,750,000
22012	Communication & Information	800,000	13,200,000	17,800,000
22014	Hospitality Supplies And Services	39,764,004	87,761,794	119,500,000
22016	Printing, advertizing and Information Supplies and Services	400,000	0	0
22019	Routine maintenance and repair of buildings	13,854,400	0	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,913,763	97,281,231	129,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	965,100	22,000,000	11,681,000
22032	Other operating Expenses	51,238,500	5,000,000	4,800,000
27210	Social Assistance Benefits In-cash	3,000,000	3,000,000	1,200,000
31121	Transportation Equipment	59,700	0	420,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	17,000,000	11,000,000
Total of Subvote		2,044,155,193	1,748,114,049	3,626,671,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	168,642,423	176,904,054	188,064,000
21113	Personnnel Allowances - (Non-Discretionary)	31,955,000	45,590,000	72,800,000
21114	Personnel Allowances - (Discretionary)- Optional	8,461,250	9,826,242	8,551,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,271,000	5,500,000	5,000,000
22003	Fuel, Oils, Lubricants	5,040,000	5,950,000	5,943,000
22008	Training - Domestic	3,518,750	8,800,000	8,000,000
22010	Travel - In - Country	17,510,500	13,700,000	31,800,000
22012	Communication & Information	0	600,000	800,000
22014	Hospitality Supplies And Services	2,700,000	2,300,000	2,301,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	8,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		254,178,923	296,250,296	348,339,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	130,603,800	119,935,814	167,340,000
21113	Personnnel Allowances - (Non-Discretionary)	2,090,000	6,000,000	8,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	748,000	5,800,000	5,067,590
22003	Fuel, Oils, Lubricants	1,820,000	0	3,031,000
22007	Rental Expenses	0	360,000	0
22008	Training - Domestic	0	4,000,000	6,060,000
22010	Travel - In - Country	20,710,000	12,460,000	20,960,000
22012	Communication & Information	0	600,000	2,000,000
22014	Hospitality Supplies And Services	692,000	300,000	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	8,375,410
Total of Subvote		169,743,800	163,535,814	238,334,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	45,915,000	8,520,000	40,380,000
21113	Personnnel Allowances - (Non-Discretionary)	12,273,309	15,400,000	23,677,500
22001	Office And General Supplies And Services	808,000	2,850,000	3,850,000
22003	Fuel, Oils, Lubricants	750,000	1,375,400	2,278,500
22008	Training - Domestic	2,000,000	0	2,000,000
22010	Travel - In - Country	5,146,000	13,800,000	16,800,000
22012	Communication & Information	1,600,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	700,000	1,300,000	1,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,599,189	0
Total of Subvote		69,192,309	48,344,589	91,526,000
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	104,995,361	137,688,000	180,058,000
21113	Personnnel Allowances - (Non-Discretionary)	18,667,105	34,060,000	51,421,100
21121	Personal Allowances - In-Kind	12,840,000	15,280,000	33,780,000
22001	Office And General Supplies And Services	10,113,300	15,400,000	16,400,000
22002	Utilities Supplies And Services	1,150,000	6,000,000	5,400,000
22003	Fuel, Oils, Lubricants	13,550,167	31,412,200	34,027,500
22005	Military Supplies And Services	2,500,000	1,200,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	250,000	1,228,187	2,000,000
22008	Training - Domestic	4,626,000	5,100,000	5,500,000
22010	Travel - In - Country	50,745,862	22,000,000	45,750,000
22012	Communication & Information	300,000	360,000	83,400
22014	Hospitality Supplies And Services	3,200,000	14,070,000	11,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,661,253	26,700,000	11,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,452	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	4,000,000
Total of Subvote		227,599,047	315,198,839	403,720,000
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	172,762,835	219,600,000	176,077,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	7,319,691	13,700,000	16,300,000
21121	Personal Allowances - In-Kind	12,840,000	31,240,000	14,040,000
22001	Office And General Supplies And Services	13,233,573	16,057,910	19,700,000
22002	Utilities Supplies And Services	2,057,600	1,440,000	3,600,000
22003	Fuel, Oils, Lubricants	3,034,983	22,238,800	45,640,000
22005	Military Supplies And Services	464,012	500,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	120,000	500,000
22008	Training - Domestic	2,180,000	2,900,000	3,400,000
22010	Travel - In - Country	18,671,100	26,160,000	44,250,000
22012	Communication & Information	60,000	80,000	179,000
22014	Hospitality Supplies And Services	2,400,000	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,031,163	14,000,000	14,500,000
22032	Other operating Expenses	0	500,000	0
27110	Social Security Benefits in Cash	0	400,000	200,000
Total of Subvote		237,054,956	351,036,710	341,686,000
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	235,919,039	142,368,000	132,194,000
21113	Personnnel Allowances - (Non-Discretionary)	15,658,000	27,690,000	37,500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	11,245,800	15,526,626	17,510,100
22002	Utilities Supplies And Services	1,713,800	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	5,360,900	22,731,800	22,809,500
22005	Military Supplies And Services	600,000	1,000,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	105,000	0	0
22008	Training - Domestic	620,000	6,052,000	3,000,000
22010	Travel - In - Country	34,099,037	39,920,000	68,302,000
22012	Communication & Information	177,000	102,000	3,102,000
22014	Hospitality Supplies And Services	2,351,000	4,279,000	3,945,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,920,000	18,966,400	18,966,400
22032	Other operating Expenses	0	439,154	0
27110	Social Security Benefits in Cash	0	100,000	100,000
Total of Subvote		329,609,576	294,774,980	324,229,000
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	293,595,629	314,424,000	244,343,000
21113	Personnnel Allowances - (Non-Discretionary)	11,696,000	36,116,163	27,060,000
21121	Personal Allowances - In-Kind	12,827,655	16,000,000	6,350,000
22001	Office And General Supplies And Services	7,363,914	14,800,000	21,653,232
22002	Utilities Supplies And Services	687,897	15,240,000	15,840,000
22003	Fuel, Oils, Lubricants	10,345,807	32,313,500	32,200,000
22005	Military Supplies And Services	2,400,000	3,600,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,200,000	2,000,000
22008	Training - Domestic	3,220,000	5,100,000	9,900,000
22010	Travel - In - Country	46,100,389	38,860,000	86,000,000
22012	Communication & Information	0	500,000	1,897,768
22014	Hospitality Supplies And Services	6,349,000	9,650,000	19,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,372,334	19,000,000	17,400,000
22032	Other operating Expenses	0	1,000,000	0
27110	Social Security Benefits in Cash	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,908,105	8,000,000
Total of Subvote		402,458,625	513,711,768	495,444,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1009 DAS-MWANGA				
21111	Basic Salaries-Pensionable Posts	187,071,607	192,888,000	211,753,000
21113	Personnnel Allowances - (Non-Discretionary)	13,050,000	34,180,000	30,060,000
21121	Personal Allowances - In-Kind	13,390,000	13,890,000	21,650,000
22001	Office And General Supplies And Services	2,625,943	7,330,000	15,630,000
22002	Utilities Supplies And Services	839,999	2,340,000	4,200,000
22003	Fuel, Oils, Lubricants	4,184,529	35,798,000	42,700,000
22005	Military Supplies And Services	795,000	800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	300,000
22008	Training - Domestic	3,980,000	4,000,000	6,200,000
22010	Travel - In - Country	35,732,000	23,208,200	50,040,000
22012	Communication & Information	88,500	860,800	3,600,000
22014	Hospitality Supplies And Services	2,825,000	6,025,000	3,387,000
22019	Routine maintenance and repair of buildings	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,402,962	18,439,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,415,000	0
22032	Other operating Expenses	0	1,740,911	0
27110	Social Security Benefits in Cash	0	200,000	0
Total of Subvote		271,985,539	343,814,911	401,920,000
Subvote 1010 DAS-SIHA				
21111	Basic Salaries-Pensionable Posts	184,677,653	203,676,000	224,294,000
21113	Personnnel Allowances - (Non-Discretionary)	11,438,000	15,888,000	14,513,100
21121	Personal Allowances - In-Kind	13,578,458	29,680,000	28,840,000
22001	Office And General Supplies And Services	6,800,000	10,020,000	17,040,000
22002	Utilities Supplies And Services	1,319,416	1,320,000	1,200,000
22003	Fuel, Oils, Lubricants	14,629,407	27,987,400	48,368,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	800,000	800,000	764,900
22010	Travel - In - Country	30,394,476	29,801,800	56,050,000
22012	Communication & Information	88,500	343,400	180,000
22014	Hospitality Supplies And Services	1,565,333	4,402,000	2,550,000
22019	Routine maintenance and repair of buildings	600,000	1,098,192	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,558,302	19,400,000	8,850,000
22032	Other operating Expenses	0	580,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		268,649,546	346,696,792	404,500,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	19,744,128	59,640,000	35,892,000
21113	Personnnel Allowances - (Non-Discretionary)	3,120,000	4,690,000	9,240,000
22001	Office And General Supplies And Services	0	500,000	1,600,000
22003	Fuel, Oils, Lubricants	0	494,000	1,750,000
22006	Clothing,Bedding, Footwear And Services	460,000	1,000,000	1,000,000
22008	Training - Domestic	1,000,000	1,795,926	2,000,000
22010	Travel - In - Country	1,000,000	4,500,000	17,850,000
22014	Hospitality Supplies And Services	200,000	0	0
22031	Expenses on Professional fees and charges	600,000	600,000	4,000,000
Total of Subvote		26,124,128	73,219,926	73,332,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	56,630,010	39,120,000	55,440,000
21113	Personnnel Allowances - (Non-Discretionary)	2,900,000	6,000,000	23,760,000
22001	Office And General Supplies And Services	11,560,800	19,062,817	10,602,000
22008	Training - Domestic	1,200,000	2,800,000	2,840,000
22010	Travel - In - Country	9,181,499	9,300,000	12,300,000
22014	Hospitality Supplies And Services	0	0	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,386,000	0	0
Total of Subvote		87,858,309	84,282,817	113,942,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,800,000	5,500,000
21121	Personal Allowances - In-Kind	0	0	13,290,000
22001	Office And General Supplies And Services	0	1,000,000	5,611,000
22003	Fuel, Oils, Lubricants	0	0	2,450,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	0	8,700,000	12,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	3,031,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	5,500,000
Total of Subvote		0	21,000,000	57,562,000
Total of Programme		4,388,609,950	4,599,981,491	6,921,205,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	112,987,151	141,900,000	122,540,000
21113	Personnnel Allowances - (Non-Discretionary)	33,275,000	84,620,000	106,675,000
21114	Personnel Allowances - (Discretionary)- Optional	25,100,000	20,000,000	24,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,380,000
22001	Office And General Supplies And Services	11,205,127	21,151,400	13,319,500
22003	Fuel, Oils, Lubricants	13,000,000	10,818,600	13,177,500
22007	Rental Expenses	800,000	0	0
22008	Training - Domestic	8,320,000	8,500,000	5,500,000
22010	Travel - In - Country	110,290,000	120,000,000	195,250,000
22012	Communication & Information	0	0	1,300,000
22014	Hospitality Supplies And Services	11,362,373	13,710,000	25,470,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,950,000	11,700,000	9,000,000
Total of Subvote		345,369,651	445,480,000	735,612,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	438,726,001	268,746,000	165,618,000
21113	Personnnel Allowances - (Non-Discretionary)	9,450,000	13,080,000	6,370,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,721,771	4,500,000	5,030,000
22003	Fuel, Oils, Lubricants	12,267,500	12,000,000	7,539,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	5,810,000	680,000	0
22010	Travel - In - Country	48,595,703	34,420,000	69,480,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	300,000	1,400,000	1,944,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	3,960,000
Total of Subvote		530,950,975	349,906,000	289,821,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	90,483,340	108,084,000	86,440,000
21113	Personnnel Allowances - (Non-Discretionary)	2,031,000	4,210,000	15,098,000
21121	Personal Allowances - In-Kind	9,140,000	13,080,000	14,280,000
22001	Office And General Supplies And Services	2,275,000	3,400,000	1,200,000
22003	Fuel, Oils, Lubricants	2,305,000	3,500,000	3,192,000
22008	Training - Domestic	1,786,000	2,840,000	9,360,000
22010	Travel - In - Country	18,651,400	25,560,000	41,250,000
22014	Hospitality Supplies And Services	0	1,120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,480,920	0
31122	Machinery and Equipment Other thanTransport Equipment	5,981,540	10,900,000	5,500,000
Total of Subvote		132,653,280	174,174,920	176,320,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	152,633,302	188,190,000	162,804,000
21113	Personnnel Allowances - (Non-Discretionary)	4,120,000	8,620,000	34,765,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	1,400,000
22003	Fuel, Oils, Lubricants	0	5,200,000	9,002,000
22008	Training - Domestic	5,614,000	5,000,000	4,000,000
22010	Travel - In - Country	3,000,000	5,790,895	15,840,000
22014	Hospitality Supplies And Services	300,000	2,100,000	4,300,000
22032	Other operating Expenses	0	1,000,025	0
Total of Subvote		178,747,302	228,980,920	245,191,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	148,665,820	136,440,000	148,280,000
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	8,200,000	14,230,000
21114	Personnel Allowances - (Discretionary)- Optional	1,546,000	0	0
21121	Personal Allowances - In-Kind	8,830,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	600,000	2,500,000	3,971,000
22003	Fuel, Oils, Lubricants	1,300,000	3,500,000	20,300,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	0
22008	Training - Domestic	1,780,000	2,200,000	4,280,000
22010	Travel - In - Country	26,630,000	36,600,000	114,400,000
22014	Hospitality Supplies And Services	740,000	1,500,000	2,100,000
22031	Expenses on Professional fees and charges	400,000	300,000	0
Total of Subvote		193,791,820	204,920,000	320,641,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	89,968,009	148,197,508	164,344,000
21113	Personnnel Allowances - (Non-Discretionary)	3,138,000	3,300,000	28,525,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,004,239	7,652,380	10,952,478

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	11,200,000	20,867,600	23,639,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22008	Training - Domestic	0	0	7,100,000
22010	Travel - In - Country	58,715,342	90,900,000	96,500,000
22014	Hospitality Supplies And Services	220,000	2,000,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,746,522
28211	Current transfers not elsewhere classified	10,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,800,000
Total of Subvote		189,625,590	287,997,488	363,887,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	97,902,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,500,000	10,850,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,471,181	3,248,000
22003	Fuel, Oils, Lubricants	0	4,000,000	5,397,000
22010	Travel - In - Country	0	23,000,000	37,600,000
22014	Hospitality Supplies And Services	0	800,000	5,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,170,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
Total of Subvote		0	52,851,181	179,547,000
Total of Programme		1,571,138,618	1,744,310,509	2,311,019,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	72,407,918,291	90,909,105,284	68,230,761,284
Total of Subvote		72,407,918,291	90,909,105,284	68,230,761,284
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	70,525,307,541	78,911,303,990	79,115,299,990
Total of Subvote		70,525,307,541	78,911,303,990	79,115,299,990
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	5,798,154,069	38,007,883,375	38,007,883,375
26314	Local Government - in kind	280,424,250	262,924,250	1,228,045,000
Total of Subvote		6,078,578,319	38,270,807,625	39,235,928,375
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	6,107,659,186	262,924,250	0
Total of Subvote		6,107,659,186	262,924,250	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	11,732,449,159	0	0
26324	Local Government - in kind	289,929,500	262,924,250	0

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		12,022,378,659	262,924,250	0
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Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	6,408,822,773	262,924,250	0
Total of Subvote		6,408,822,773	262,924,250	0
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Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	942,471,404	1,142,585,511	1,189,234,511
Total of Subvote		942,471,404	1,142,585,511	1,189,234,511
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Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	954,318,772	0	0
Total of Subvote		954,318,772	0	0
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Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	181,300,000	0
Total of Subvote		0	181,300,000	0
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Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,226,042,219	7,967,186,762	8,037,186,762
Total of Subvote		3,226,042,219	7,967,186,762	8,037,186,762
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Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	2,303,118,153	0	0
Total of Subvote		2,303,118,153	0	0
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Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	30,760,379,490	38,664,082,078	39,766,726,078
Total of Subvote		30,760,379,490	38,664,082,078	39,766,726,078
<hr/>				
Total of Programme		211,736,994,806	256,835,144,000	235,575,137,000
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Total of Vote		217,696,743,375	263,179,436,000	244,807,361,000
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VOTE 076

RAS LINDI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	103,674,478,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,400,000
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	56,710,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	33,220,000
C Socioeconomic development to Lindi community Improved	3,266,364,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	414,722,500
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	26,067,675,504
F Capacity of Lindi RS to carry out its mandates strengthened	1,330,840,996
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	36,846,731,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	340,000,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	1,695,000,000
202 Development Expenditure - Foreign	
C Socioeconomic development to Lindi community Improved	24,029,635,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	431,360,000
Total of Vote	198,192,137,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Lindi**

One hundred thirty-four billion eight hundred forty-nine million four hundred eleven thousand
(Shs.134,849,411,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	465,230,884	531,186,939	509,994,000
21113	Personnnel Allowances - (Non-Discretionary)	552,979,000	94,570,000	90,070,000
21121	Personal Allowances - In-Kind	107,166,279	31,800,000	31,800,000
21221	Pension benefits	2,766,733	2,000,000	2,000,000
22001	Office And General Supplies And Services	78,084,482	100,670,000	100,670,000
22002	Utilities Supplies And Services	24,269,929	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	119,832,851	96,070,000	130,998,000
22004	Medical Supplies & Services	6,396,064	5,760,000	5,760,000
22005	Military Supplies And Services	7,000,000	42,000,000	42,000,000
22008	Training - Domestic	2,670,000	18,100,000	19,050,000
22010	Travel - In - Country	361,224,831	261,440,000	278,850,000
22012	Communication & Information	5,131,907	12,500,000	12,502,000
22014	Hospitality Supplies And Services	25,597,221	31,062,000	29,152,000
22019	Routine maintenance and repair of buildings	1,250,000	16,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,143,529	70,000,000	65,000,000
22031	Expenses on Professional fees and charges	0	1,243,000	1,363,000
22032	Other operating Expenses	195,736,586	26,400,000	31,400,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	47,440,000	5,440,000
Total of Subvote		2,017,880,296	1,406,241,939	1,580,049,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	107,544,000	124,447,637	171,218,000
21113	Personnnel Allowances - (Non-Discretionary)	22,165,500	19,800,000	21,180,000
21121	Personal Allowances - In-Kind	28,610,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,865,000	6,310,000	9,770,000
22003	Fuel, Oils, Lubricants	0	5,760,000	6,842,500
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	7,271,900	14,800,000	23,880,000
22014	Hospitality Supplies And Services	1,140,000	1,782,000	1,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	499,500
22031	Expenses on Professional fees and charges	0	5,000,000	3,000,000
Total of Subvote		168,596,400	192,679,637	268,450,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	53,100,000	52,884,000	65,640,000
21113	Personnnel Allowances - (Non-Discretionary)	10,431,676	12,000,000	9,680,000
21121	Personal Allowances - In-Kind	21,770,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	1,663,709	3,470,000	3,740,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,297,995	2,720,000	9,380,000
22008	Training - Domestic	1,350,000	3,733,000	4,000,000
22010	Travel - In - Country	17,710,000	18,530,000	46,775,000
22014	Hospitality Supplies And Services	500,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,278,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,800,000
Total of Subvote		108,823,380	123,017,000	162,773,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	34,369,609	40,800,000	44,673,000
21113	Personnnel Allowances - (Non-Discretionary)	25,529,999	22,788,000	27,228,000
22001	Office And General Supplies And Services	5,918,936	11,588,000	12,148,000
22008	Training - Domestic	500,000	1,500,000	3,000,000
22010	Travel - In - Country	7,570,000	16,340,000	22,850,000
22012	Communication & Information	500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	1,168,362	1,412,000	1,412,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,990,000
Total of Subvote		75,556,906	95,928,000	115,801,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	245,982,600	340,147,055	279,217,000
21113	Personnnel Allowances - (Non-Discretionary)	32,152,000	54,480,000	85,000,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	473,119	7,360,000	10,704,000
22002	Utilities Supplies And Services	1,780,279	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	28,499,602	34,689,500	29,925,000
22004	Medical Supplies & Services	0	1,200,000	2,400,000
22005	Military Supplies And Services	2,400,000	6,240,000	7,320,000
22010	Travel - In - Country	40,000,000	55,000,000	62,040,000
22012	Communication & Information	152,000	960,000	960,000
22014	Hospitality Supplies And Services	320,000	3,210,000	3,210,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,041,955	10,420,500	35,641,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,800,000
Total of Subvote		370,641,555	546,147,055	535,857,000
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	181,904,361	194,703,054	165,336,000
21113	Personnnel Allowances - (Non-Discretionary)	18,203,273	25,295,000	37,585,000
21121	Personal Allowances - In-Kind	19,440,000	36,040,000	20,040,000
22001	Office And General Supplies And Services	52,200	5,946,000	5,946,000
22002	Utilities Supplies And Services	434,681	1,077,000	1,077,000
22003	Fuel, Oils, Lubricants	23,223,143	45,234,000	50,884,000
22005	Military Supplies And Services	4,696,000	6,240,000	6,240,000
22010	Travel - In - Country	36,365,000	53,400,000	95,000,000
22012	Communication & Information	134,750	585,000	585,000
22014	Hospitality Supplies And Services	1,640,000	1,028,000	1,028,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,669,128	29,000,000	35,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	260,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		296,762,535	398,808,054	419,081,000
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	172,050,569	173,046,057	205,812,000
21113	Personnnel Allowances - (Non-Discretionary)	23,172,317	35,250,000	42,699,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,709,200	3,068,000	5,638,000
22002	Utilities Supplies And Services	320,000	2,880,000	2,880,000
22003	Fuel, Oils, Lubricants	12,622,406	45,870,000	46,578,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	4,763,000	6,240,000	16,200,000
22010	Travel - In - Country	45,325,799	51,545,000	72,350,000
22012	Communication & Information	0	3,600,000	2,150,000
22014	Hospitality Supplies And Services	1,495,000	7,100,000	5,400,000
22019	Routine maintenance and repair of buildings	330,000	500,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,523,160	23,612,000	36,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,010,000
Total of Subvote		288,751,451	368,151,057	450,557,000
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	142,372,831	151,875,054	158,016,000
21113	Personnnel Allowances - (Non-Discretionary)	11,780,000	14,160,000	42,120,000
21121	Personal Allowances - In-Kind	20,040,000	38,040,000	20,040,000
22001	Office And General Supplies And Services	7,734,000	16,340,000	16,340,000
22002	Utilities Supplies And Services	22,000	3,932,000	3,932,000
22003	Fuel, Oils, Lubricants	24,153,207	56,245,000	56,311,500
22005	Military Supplies And Services	400,000	2,400,000	4,800,000
22010	Travel - In - Country	27,159,820	37,100,000	63,250,000
22012	Communication & Information	0	142,000	142,000
22014	Hospitality Supplies And Services	2,310,000	7,744,000	7,744,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,995,776	20,002,000	26,065,500
22031	Expenses on Professional fees and charges	0	0	4,000,000
Total of Subvote		250,967,633	347,980,054	402,761,000
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	154,655,009	168,375,054	152,400,000
21113	Personnnel Allowances - (Non-Discretionary)	13,841,200	12,236,000	22,494,000
21121	Personal Allowances - In-Kind	25,155,000	34,640,000	36,840,000
22001	Office And General Supplies And Services	2,452,642	7,740,000	14,990,000
22002	Utilities Supplies And Services	714,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	18,916,806	38,847,500	47,022,500
22005	Military Supplies And Services	1,256,000	5,200,000	8,199,996
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	27,015,250	36,240,000	49,750,000
22012	Communication & Information	0	3,904,000	3,904,000
22014	Hospitality Supplies And Services	1,000,000	3,660,000	5,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,288,390	32,900,000	33,147,004
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,402,000	17,001,500	17,001,500
31122	Machinery and Equipment Other thanTransport Equipment	0	336,000	336,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		265,696,297	363,480,054	397,145,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	54,781,425	11,400,000	27,294,000
21113	Personnnel Allowances - (Non-Discretionary)	12,656,209	17,290,000	18,240,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	1,522,569	2,997,000	2,267,000
22003	Fuel, Oils, Lubricants	1,440,000	1,440,000	5,250,000
22008	Training - Domestic	550,000	1,000,000	3,000,000
22010	Travel - In - Country	22,486,790	28,670,000	25,760,000
22014	Hospitality Supplies And Services	1,399,863	400,000	1,630,000
31122	Machinery and Equipment Other thanTransport Equipment	350,000	300,000	350,000
Total of Subvote		95,186,856	63,497,000	87,391,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	15,586,659	0	13,200,000
21113	Personnnel Allowances - (Non-Discretionary)	9,734,800	8,210,000	28,400,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	0	200,000	1,410,000
22001	Office And General Supplies And Services	17,622	2,016,000	500,000
22003	Fuel, Oils, Lubricants	0	1,440,000	8,421,000
22008	Training - Domestic	1,480,000	2,604,000	0
22010	Travel - In - Country	22,425,200	22,550,000	15,750,000
22014	Hospitality Supplies And Services	0	504,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	150,000	19,160,000	13,002,500
Total of Subvote		49,394,281	57,884,000	83,084,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	21,180,000
22001	Office And General Supplies And Services	0	5,000,000	1,200,000
22003	Fuel, Oils, Lubricants	0	875,000	6,860,000
22010	Travel - In - Country	0	14,800,000	35,250,000
22014	Hospitality Supplies And Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,325,000	5,010,000
Total of Subvote		0	30,000,000	70,000,000
Total of Programme		3,988,257,591	3,993,813,850	4,572,949,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	83,214,866	123,600,000	124,485,000
21113	Personnnel Allowances - (Non-Discretionary)	8,115,000	15,990,000	25,600,000
21121	Personal Allowances - In-Kind	24,860,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	1,050,626	4,300,000	5,900,000
22003	Fuel, Oils, Lubricants	2,423,172	6,000,000	9,100,000
22007	Rental Expenses	2,000,000	2,000,000	4,000,000
22010	Travel - In - Country	58,847,911	50,000,000	56,710,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	2,929,600	3,120,000	5,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,983,000	2,053,000
Total of Subvote		183,441,175	212,873,000	254,758,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	135,648,000	195,009,574	198,651,000
21113	Personnnel Allowances - (Non-Discretionary)	18,191,600	13,980,000	28,740,000
21121	Personal Allowances - In-Kind	24,820,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,684,038	4,875,000	4,680,000
22003	Fuel, Oils, Lubricants	6,244,934	10,815,000	12,593,000
22007	Rental Expenses	590,000	5,400,000	3,200,000
22010	Travel - In - Country	37,808,064	43,400,000	44,330,000
22012	Communication & Information	0	163,000	0
22014	Hospitality Supplies And Services	8,378,500	16,210,000	10,745,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,280,130	9,000,000	2,505,000
22032	Other operating Expenses	0	2,950,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,600,000
Total of Subvote		237,645,266	309,282,574	330,924,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	8,550,000	46,800,000	77,100,000
21113	Personnnel Allowances - (Non-Discretionary)	15,410,900	13,830,000	13,830,000
21121	Personal Allowances - In-Kind	0	400,000	400,000
22001	Office And General Supplies And Services	3,713,562	3,412,000	3,413,000
22003	Fuel, Oils, Lubricants	1,849,779	9,275,000	11,424,000
22008	Training - Domestic	0	2,550,000	2,550,000
22010	Travel - In - Country	27,854,300	28,500,000	61,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,500,000
Total of Subvote		57,378,541	106,267,000	172,567,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	207,576,000	132,561,939	271,545,000
21113	Personnnel Allowances - (Non-Discretionary)	12,012,000	24,000,000	22,360,000
21121	Personal Allowances - In-Kind	4,410,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	0	0	828,000
22002	Utilities Supplies And Services	0	280,000	280,000
22003	Fuel, Oils, Lubricants	3,761,721	9,040,000	7,000,000
22010	Travel - In - Country	28,490,300	14,000,000	17,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,740	6,800,000	6,380,000
22032	Other operating Expenses	0	1,328,000	0
Total of Subvote		258,450,760	193,889,939	347,873,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	144,078,000	125,520,000	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	5,930,000	5,060,000	9,160,000
21121	Personal Allowances - In-Kind	2,020,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	1,680,000	1,920,000
22003	Fuel, Oils, Lubricants	1,895,504	4,787,500	42,434,000
22008	Training - Domestic	0	0	2,000,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	52,154,786	27,300,000	115,720,000
22014	Hospitality Supplies And Services	500,000	2,860,000	2,855,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,346,500	18,111,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,400,000
Total of Subvote		206,578,290	201,634,000	277,080,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	125,001,595	139,567,637	121,476,000
21113	Personnnel Allowances - (Non-Discretionary)	3,450,000	16,020,000	18,200,000
21121	Personal Allowances - In-Kind	28,820,000	13,080,000	21,880,000
22001	Office And General Supplies And Services	570,000	6,070,000	5,617,000
22003	Fuel, Oils, Lubricants	19,367,400	32,160,000	18,550,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	2,000,000
22010	Travel - In - Country	57,930,733	49,100,000	58,200,000
22014	Hospitality Supplies And Services	3,888,000	7,500,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,003,385	17,517,000	10,000,000
Total of Subvote		242,031,113	282,514,637	264,423,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	23,028,000	0	0
Total of Subvote		23,028,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,800,000	57,780,000
21121	Personal Allowances - In-Kind	0	21,880,000	21,880,000
22001	Office And General Supplies And Services	0	3,670,000	5,220,000
22003	Fuel, Oils, Lubricants	0	1,250,000	5,019,000
22007	Rental Expenses	0	800,000	5,001,000
22010	Travel - In - Country	0	2,600,000	17,600,000
22014	Hospitality Supplies And Services	0	3,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	6,000,000
Total of Subvote		0	40,000,000	119,000,000
Total of Programme		1,208,553,145	1,346,461,150	1,766,625,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	79,510,340	0	0
Total of Subvote		79,510,340	0	0
Total of Programme		79,510,340	0	0
PROGRAMME 80 LOCAL AUTHORITIES				

Vote 076 RAS Lindi

Item	Description		2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION					
26312	Current Transfer to Local	Government - cash	33,085,565,865	37,900,726,709	39,366,675,000
26322	Capital Transfer to Local	Government - cash	645,486,166	994,748,000	1,148,725,000
Total of Subvote			33,731,052,031	38,895,474,709	40,515,400,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION					
26312	Current Transfer to Local	Government - cash	17,793,811,755	20,603,716,545	22,319,542,000
26322	Capital Transfer to Local	Government - cash	241,677,583	577,116,000	726,078,000
Total of Subvote			18,035,489,338	21,180,832,545	23,045,620,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
26312	Current Transfer to Local	Government - cash	4,706,600,590	16,582,377,539	21,153,896,000
26322	Capital Transfer to Local	Government - cash	21,401,250	790,432,000	939,717,000
Total of Subvote			4,685,199,340	17,372,809,539	22,093,613,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES					
26312	Current Transfer to Local	Government - cash	2,086,647,246	0	0
26322	Capital Transfer to Local	Government - cash	158,617,625	0	0
Total of Subvote			2,245,264,871	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS					
26312	Current Transfer to Local	Government - cash	4,152,114,109	0	0
26322	Capital Transfer to Local	Government - cash	225,280,646	0	0
Total of Subvote			4,377,394,755	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES					
26312	Current Transfer to Local	Government - cash	5,962,409,204	0	0
26322	Capital Transfer to Local	Government - cash	305,337,107	0	0
Total of Subvote			6,267,746,311	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT					
26312	Current Transfer to Local	Government - cash	732,782,868	0	0
26322	Capital Transfer to Local	Government - cash	15,685,667	146,060,000	185,739,000
Total of Subvote			748,468,535	146,060,000	185,739,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY					
26312	Current Transfer to Local	Government - cash	570,802,536	82,675,000	0
Total of Subvote			570,802,536	82,675,000	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION					
26312	Current Transfer to Local	Government - cash	0	537,996,000	0
Total of Subvote			0	537,996,000	0
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT					
26312	Current Transfer to Local	Government - cash	0	959,116,000	534,712,000
26322	Capital Transfer to Local	Government - cash	0	155,400,000	155,400,000

Vote 076 RAS Lindi

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	1,114,516,000	690,112,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,076,280,421	4,368,290,000	4,300,654,500
26322	Capital Transfer to Local Government - cash	960,900,163	219,802,000	263,802,000
Total of Subvote		3,037,180,584	4,588,092,000	4,564,456,500
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,463,862,089	0	0
26322	Capital Transfer to Local Government - cash	7,515,170	0	0
Total of Subvote		1,471,377,259	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	452,344,000	238,480,000
Total of Subvote		0	452,344,000	238,480,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	347,848,536	160,345,000
Total of Subvote		0	347,848,536	160,345,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	13,232,951,366	9,740,155,671	15,651,754,500
26322	Capital Transfer to Local Government - cash	7,923,388,107	21,734,389,000	21,364,317,000
Total of Subvote		21,156,339,473	31,474,544,671	37,016,071,500
Total of Programme		96,326,315,031	116,193,193,000	128,509,837,000
Total of Vote		101,602,636,107	121,533,468,000	134,849,411,000

VOTE 077

RAS MARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	187,296,578,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	5,120,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	219,486,833
C Access to quality economic and social services enhanced	1,536,023,754
D Human capital development enhanced	173,751,200
E Rule of law, justice, accountability, transparency, democracy and peace attained	606,993,580
F Provisional of good working environment for efficient and effective service delivery	1,775,762,633
G Local Government Authorities operationalization in Mara Region enhanced	33,020,678,000
X Management of Environment and Ecosystems Enhanced and Sustained	13,795,000
Y Multi-Sectoral Nutritional Services Improved	6,320,000
201 Development Expenditure - Local	
C Access to quality economic and social services enhanced	1,901,730,000
G Local Government Authorities operationalization in Mara Region enhanced	56,211,859,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	28,405,000
C Access to quality economic and social services enhanced	800,907,000
D Human capital development enhanced	1,900,000
E Rule of law, justice, accountability, transparency, democracy and peace attained	5,890,000
F Provisional of good working environment for efficient and effective service delivery	47,525,000
G Local Government Authorities operationalization in Mara Region enhanced	33,392,231,000
Total of Vote	317,044,956,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Mara**

Two hundred twenty-four billion six hundred fifty-four million five hundred nine thousand
(Shs.224,654,509,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	430,428,000	445,176,000	340,476,000
21113	Personnnel Allowances - (Non-Discretionary)	449,674,479	183,000,000	246,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	442,000	600,000	600,000
22001	Office And General Supplies And Services	65,989,907	81,600,000	82,923,000
22002	Utilities Supplies And Services	43,372,901	62,400,000	62,400,000
22003	Fuel, Oils, Lubricants	97,352,181	107,985,000	113,317,000
22004	Medical Supplies & Services	0	1,200,000	1,000,000
22005	Military Supplies And Services	11,000,000	12,000,000	24,000,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	6,800,000
22008	Training - Domestic	21,379,500	32,400,000	32,000,000
22010	Travel - In - Country	215,774,185	144,605,000	195,845,000
22012	Communication & Information	1,298,900	6,200,000	4,700,000
22014	Hospitality Supplies And Services	34,994,500	23,200,000	37,030,000
22019	Routine maintenance and repair of buildings	3,519,349	8,000,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,175,119	105,000,000	120,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,500,000	592,000	2,964,000
22030	Other Supplies and Services (not elsewhere classified)	1,909,500	500,000	2,500,000
22032	Other operating Expenses	55,816,351	28,000,000	60,828,000
31121	Transportation Equipment	143,931,181	200,000,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,532,500	49,700,000	6,903,000
Total of Subvote		1,676,090,553	1,502,958,000	1,546,586,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	131,592,000	207,600,000	129,480,000
21113	Personnnel Allowances - (Non-Discretionary)	43,747,700	49,100,000	63,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,600,000
21121	Personal Allowances - In-Kind	0	470,000	5,900,000
22001	Office And General Supplies And Services	3,278,900	5,600,000	5,602,500
22003	Fuel, Oils, Lubricants	650,000	2,720,000	2,327,500
22008	Training - Domestic	900,000	7,300,000	7,720,000
22010	Travel - In - Country	20,473,358	18,200,000	26,790,000
22012	Communication & Information	0	0	840,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22032	Other operating Expenses	0	1,020,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	3,000,000	2,000,000
Total of Subvote		201,741,958	296,710,000	247,690,000

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	69,420,000	75,588,000	72,240,000
21113	Personnnel Allowances - (Non-Discretionary)	29,887,000	39,350,000	52,860,500
22001	Office And General Supplies And Services	1,917,200	2,640,000	1,200,000
22003	Fuel, Oils, Lubricants	574,020	2,670,000	2,499,000
22008	Training - Domestic	900,000	5,940,000	3,720,000
22010	Travel - In - Country	6,577,000	11,700,000	15,400,000
22014	Hospitality Supplies And Services	850,000	1,000,000	1,500,000
22032	Other operating Expenses	0	595,000	610,500
31122	Machinery and Equipment Other thanTransport Equipment	2,820,000	3,095,000	16,000,000
Total of Subvote		112,945,220	142,578,000	166,030,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	18,936,000	48,372,000	82,668,000
21113	Personnnel Allowances - (Non-Discretionary)	36,482,000	28,990,000	53,420,000
22001	Office And General Supplies And Services	4,268,945	4,950,000	10,550,000
22003	Fuel, Oils, Lubricants	1,301,511	1,500,000	3,349,500
22008	Training - Domestic	900,000	3,700,000	10,500,000
22010	Travel - In - Country	5,050,000	20,200,000	6,800,000
22012	Communication & Information	2,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,122,000	3,150,000	3,310,500
31122	Machinery and Equipment Other thanTransport Equipment	3,817,000	5,500,000	7,160,000
Total of Subvote		73,877,457	118,362,000	179,758,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	187,104,000	296,892,000	163,656,000
21113	Personnnel Allowances - (Non-Discretionary)	31,716,000	45,910,000	94,530,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,599,436	5,920,000	5,920,000
22002	Utilities Supplies And Services	2,389,174	3,240,000	3,240,000
22003	Fuel, Oils, Lubricants	17,505,075	24,847,500	24,031,000
22004	Medical Supplies & Services	0	500,000	200,000
22005	Military Supplies And Services	2,150,000	2,400,000	2,400,000
22008	Training - Domestic	1,000,000	7,030,000	7,730,000
22010	Travel - In - Country	18,130,000	24,500,000	53,300,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	3,182,700	3,020,000	3,020,000
22019	Routine maintenance and repair of buildings	420,000	13,800,000	6,306,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,119,565	41,332,500	41,202,500
22032	Other operating Expenses	0	3,000,000	3,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	2,000,000
Total of Subvote		292,315,949	499,392,000	411,156,000
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	201,336,000	445,200,000	183,360,000
21113	Personnnel Allowances - (Non-Discretionary)	30,439,500	45,640,000	60,990,000
21121	Personal Allowances - In-Kind	0	600,000	6,600,000
22001	Office And General Supplies And Services	4,777,000	11,700,000	8,300,000
22002	Utilities Supplies And Services	781,300	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	19,709,274	38,270,000	47,138,000

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22004	Medical Supplies & Services	480,000	720,000	720,000
22005	Military Supplies And Services	1,650,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	0	4,100,000	4,700,000
22010	Travel - In - Country	30,395,000	32,600,000	82,450,000
22012	Communication & Information	0	500,000	272,633
22014	Hospitality Supplies And Services	500,000	1,810,000	1,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,579,667	56,080,000	28,881,467
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	50,000
22032	Other operating Expenses	0	2,600,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,480,000	5,387,900
Total of Subvote		308,647,740	650,200,000	437,280,000
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	184,500,000	427,656,000	192,780,000
21113	Personnnel Allowances - (Non-Discretionary)	29,184,000	44,430,000	68,640,000
21121	Personal Allowances - In-Kind	0	16,000,000	4,000,000
22001	Office And General Supplies And Services	3,852,400	6,800,000	7,200,000
22002	Utilities Supplies And Services	1,125,840	2,460,000	2,100,000
22003	Fuel, Oils, Lubricants	25,399,697	34,275,000	43,547,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,460,000	1,800,000	1,800,000
22008	Training - Domestic	1,480,000	10,200,000	12,200,000
22010	Travel - In - Country	30,624,000	36,100,000	54,400,000
22012	Communication & Information	181,800	300,000	300,000
22014	Hospitality Supplies And Services	1,471,500	3,250,000	5,340,000
22019	Routine maintenance and repair of buildings	0	1,222,000	1,219,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,630,016	46,835,000	51,845,000
22032	Other operating Expenses	0	1,100,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		296,909,253	634,728,000	448,772,000
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	226,867,000	379,152,000	197,772,000
21113	Personnnel Allowances - (Non-Discretionary)	29,799,771	61,640,000	64,890,000
21121	Personal Allowances - In-Kind	0	17,510,000	2,000,000
22001	Office And General Supplies And Services	3,005,734	5,400,000	5,600,000
22002	Utilities Supplies And Services	437,299	1,200,000	1,320,000
22003	Fuel, Oils, Lubricants	26,279,090	28,250,000	44,643,300
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,200,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
22008	Training - Domestic	0	6,000,000	7,536,200
22010	Travel - In - Country	24,950,000	31,600,000	67,670,000
22014	Hospitality Supplies And Services	1,748,000	3,700,000	3,920,000
22019	Routine maintenance and repair of buildings	0	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,682,010	38,000,000	40,441,700
22032	Other operating Expenses	0	2,200,000	6,898,300
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,500

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		332,968,904	584,152,000	451,692,000
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	191,351,000	442,416,000	162,480,000
21113	Personnnel Allowances - (Non-Discretionary)	30,160,000	47,290,000	67,960,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	295,000	14,320,000	22,600,000
22002	Utilities Supplies And Services	0	4,400,000	4,400,000
22003	Fuel, Oils, Lubricants	34,318,646	37,057,500	44,166,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	0	2,400,000	2,400,000
22008	Training - Domestic	0	4,900,000	8,900,000
22010	Travel - In - Country	28,990,000	27,600,000	42,650,000
22014	Hospitality Supplies And Services	500,000	1,500,000	2,590,000
22019	Routine maintenance and repair of buildings	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,588,079	34,832,500	42,833,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,500,000
22032	Other operating Expenses	0	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,900,000	3,620,000
Total of Subvote		307,202,725	647,416,000	416,400,000
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	174,720,000	288,900,000	156,240,000
21113	Personnnel Allowances - (Non-Discretionary)	30,873,000	42,470,000	60,410,000
21121	Personal Allowances - In-Kind	0	18,300,000	8,300,000
22001	Office And General Supplies And Services	1,176,000	13,350,000	14,750,000
22002	Utilities Supplies And Services	0	1,680,000	1,080,000
22003	Fuel, Oils, Lubricants	24,975,544	22,217,500	16,363,500
22005	Military Supplies And Services	3,100,000	3,600,000	4,800,000
22007	Rental Expenses	4,800,000	4,800,000	4,800,000
22008	Training - Domestic	0	4,500,000	4,500,000
22010	Travel - In - Country	29,810,000	48,700,000	77,310,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	2,050,000	5,550,000	5,550,000
22019	Routine maintenance and repair of buildings	0	1,100,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,527,506	30,312,500	38,714,500
22032	Other operating Expenses	0	1,820,000	1,822,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,100,000	4,100,000
Total of Subvote		280,032,050	491,400,000	403,740,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	65,160,000	19,920,000
21113	Personnnel Allowances - (Non-Discretionary)	30,045,000	25,080,000	23,770,000
22001	Office And General Supplies And Services	272,000	1,100,000	3,500,000
22003	Fuel, Oils, Lubricants	399,069	2,150,000	3,685,500
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	2,000,000
22008	Training - Domestic	0	0	5,050,000
22010	Travel - In - Country	5,880,000	12,300,000	19,990,000
22014	Hospitality Supplies And Services	1,045,000	1,450,000	2,360,000

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	600,000	1,000,000	742,000
22032	Other operating Expenses	0	410,000	792,500
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	4,000,000
Total of Subvote		38,741,069	113,150,000	87,810,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	26,460,000	34,428,000	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	4,130,000	4,500,000	12,350,000
22001	Office And General Supplies And Services	0	100,000	3,213,000
22003	Fuel, Oils, Lubricants	0	2,500,000	3,437,000
22008	Training - Domestic	350,000	7,370,000	1,400,000
22010	Travel - In - Country	19,940,898	18,520,000	30,490,000
22014	Hospitality Supplies And Services	0	0	500,000
Total of Subvote		50,880,898	67,418,000	63,390,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	8,200,000	12,860,000
22001	Office And General Supplies And Services	0	2,800,000	1,600,000
22003	Fuel, Oils, Lubricants	0	6,250,000	7,598,500
22010	Travel - In - Country	0	8,500,000	13,360,000
22012	Communication & Information	0	0	5,600,000
22014	Hospitality Supplies And Services	0	1,250,000	1,470,000
22031	Expenses on Professional fees and charges	0	0	3,891,580
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,002,000
Total of Subvote		0	30,000,000	48,382,080
Total of Programme		3,972,353,776	5,778,464,000	4,908,686,080
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	82,380,000	230,880,000	137,856,000
21113	Personnnel Allowances - (Non-Discretionary)	52,400,000	77,610,000	80,140,000
21121	Personal Allowances - In-Kind	7,623,459	0	16,000,000
22001	Office And General Supplies And Services	13,332,986	19,300,000	13,300,000
22003	Fuel, Oils, Lubricants	6,267,924	11,500,000	23,030,000
22006	Clothing,Bedding, Footwear And Services	0	0	750,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	5,000,000	2,500,000
22010	Travel - In - Country	78,980,000	67,160,000	143,060,000
22014	Hospitality Supplies And Services	10,951,347	12,340,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,478,235	17,801,000	9,931,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		253,413,951	445,591,000	444,567,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	150,876,000	331,596,000	174,600,000
21113	Personnnel Allowances - (Non-Discretionary)	17,446,000	31,750,000	35,123,500
22001	Office And General Supplies And Services	9,197,007	10,020,000	10,590,000
22003	Fuel, Oils, Lubricants	13,038,213	15,000,000	25,368,000
22008	Training - Domestic	0	6,800,000	6,800,000
22010	Travel - In - Country	45,190,000	41,700,000	71,950,000
22014	Hospitality Supplies And Services	0	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	11,982,000	11,237,000
22032	Other operating Expenses	0	1,000,000	1,030,000
31122	Machinery and Equipment Other thanTransport Equipment	1,120,000	3,000,000	653,500
Total of Subvote		238,867,220	453,848,000	339,352,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	78,960,000	100,413,000	66,180,000
21113	Personnnel Allowances - (Non-Discretionary)	11,050,000	23,080,000	25,160,000
21121	Personal Allowances - In-Kind	0	0	6,899,000
22001	Office And General Supplies And Services	3,112,561	5,600,000	10,000,000
22003	Fuel, Oils, Lubricants	4,771,499	7,350,000	11,101,000
22008	Training - Domestic	4,220,000	10,600,000	9,100,000
22010	Travel - In - Country	37,735,000	36,700,000	49,520,000
22012	Communication & Information	0	600,000	120,000
22014	Hospitality Supplies And Services	500,000	2,560,000	2,670,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	581,000	4,500,000	7,900,000
22032	Other operating Expenses	0	2,000,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,000,000	1,020,000
Total of Subvote		141,930,060	195,403,000	190,870,000

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	118,164,000	338,040,000	194,440,000
21113	Personnnel Allowances - (Non-Discretionary)	11,680,000	35,910,000	32,380,000
21121	Personal Allowances - In-Kind	0	396,000	4,860,000
22001	Office And General Supplies And Services	401,930	2,200,000	2,225,000
22002	Utilities Supplies And Services	200,000	1,020,000	2,220,000
22003	Fuel, Oils, Lubricants	3,114,707	3,520,000	4,155,000
22007	Rental Expenses	0	300,000	600,000
22008	Training - Domestic	1,490,000	2,400,000	2,400,000
22010	Travel - In - Country	4,700,000	3,500,000	26,300,000
22012	Communication & Information	63,000	1,800,000	840,000
22014	Hospitality Supplies And Services	2,015,000	2,080,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,536,830	20,660,000	20,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	204,000	200,000
22032	Other operating Expenses	0	560,000	3,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	440,000	510,000
Total of Subvote		147,365,467	413,030,000	297,130,000

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	0	226,740,000	91,764,000
21113	Personnnel Allowances - (Non-Discretionary)	17,890,000	28,320,000	57,680,000
22001	Office And General Supplies And Services	1,383,000	1,600,000	2,100,000

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,063,108	7,280,000	15,030,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
22008	Training - Domestic	5,051,000	3,500,000	1,000,000
22010	Travel - In - Country	26,128,000	26,700,000	59,990,000
22014	Hospitality Supplies And Services	992,000	2,090,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,742,070	10,000,000	29,931,160
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,030,000
Total of Subvote		57,249,178	309,730,000	264,125,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	144,168,000	91,800,000	106,680,000
21113	Personnnel Allowances - (Non-Discretionary)	29,530,000	45,070,000	51,700,000
21121	Personal Allowances - In-Kind	0	5,020,000	3,500,000
22001	Office And General Supplies And Services	1,630,000	2,000,000	5,000,000
22003	Fuel, Oils, Lubricants	5,400,713	16,500,000	28,955,500
22006	Clothing,Bedding, Footwear And Services	4,000,000	4,500,000	5,700,000
22008	Training - Domestic	1,125,000	1,500,000	1,800,000
22010	Travel - In - Country	28,670,172	51,900,000	71,000,000
22013	Educational Materials, Services And Supplies	1,840,000	0	0
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,838,847	8,000,000	20,634,500
Total of Subvote		221,702,733	226,790,000	295,470,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	59,460,000	0	0
Total of Subvote		59,460,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	53,820,000
21113	Personnnel Allowances - (Non-Discretionary)	0	18,200,000	27,220,000
22001	Office And General Supplies And Services	0	800,000	1,600,000
22003	Fuel, Oils, Lubricants	0	8,000,000	9,957,500
22008	Training - Domestic	0	0	6,070,500
22010	Travel - In - Country	0	8,000,000	28,210,000
22014	Hospitality Supplies And Services	0	1,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,026,760
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	4,060,000
Total of Subvote		0	40,000,000	135,464,760
Total of Programme		1,119,988,609	2,084,392,000	1,966,978,920
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	210,192,000	0	0
Total of Subvote		210,192,000	0	0

Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Programme		210,192,000	0	0
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PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	84,117,187,353	94,882,379,000	91,294,241,000
Total of Subvote		84,117,187,353	94,882,379,000	91,294,241,000
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Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	37,278,929,715	46,402,742,000	46,637,555,000
Total of Subvote		37,278,929,715	46,402,742,000	46,637,555,000
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Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	370,788,000	370,788,000
Total of Subvote		0	370,788,000	370,788,000
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Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	26,768,706,535	26,404,410,000	26,631,015,000
Total of Subvote		26,768,706,535	26,404,410,000	26,631,015,000
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Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	0	682,316,000	682,316,000
Total of Subvote		0	682,316,000	682,316,000
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Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	0	688,016,000	688,016,000
Total of Subvote		0	688,016,000	688,016,000
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Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	0	978,464,000	978,464,000
Total of Subvote		0	978,464,000	978,464,000
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Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	4,951,928,445	993,555,000	1,053,518,000
Total of Subvote		4,951,928,445	993,555,000	1,053,518,000
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Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	601,202,000	15,060,000	15,060,000
Total of Subvote		601,202,000	15,060,000	15,060,000
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Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	1,371,468,000	1,371,468,000
Total of Subvote		0	1,371,468,000	1,371,468,000
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Vote 077 RAS Mara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	6,950,279,534	7,572,764,000	7,635,764,000
Total of Subvote		6,950,279,534	7,572,764,000	7,635,764,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	912,907,250	0	0
Total of Subvote		912,907,250	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	528,912,000	528,912,000
Total of Subvote		0	528,912,000	528,912,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	414,890,000	414,890,000
Total of Subvote		0	414,890,000	414,890,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	26,265,949,099	35,004,254,000	39,476,837,000
Total of Subvote		26,265,949,099	35,004,254,000	39,476,837,000
Total of Programme		187,847,089,929	216,310,018,000	217,778,844,000
Total of Vote		193,149,624,313	224,172,874,000	224,654,509,000

VOTE 078

RAS MBEYA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	225,551,782,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	20,521,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	23,720,000
C Human Resources Management in RS and LGAs Enhanced	46,300,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	54,110,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	41,202,183,000
F Resource Allocation and Management Enhanced	215,360,000
G Access to Quality Social, Economic and Cultural Services Improved	79,832,000
H Working Environment in RS Improved	2,126,613,840
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	363,766,160
J E - Governance Enhanced	55,000,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	59,684,885,000
F Resource Allocation and Management Enhanced	680,000,000
G Access to Quality Social, Economic and Cultural Services Improved	3,900,000,000
H Working Environment in RS Improved	1,305,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	10,000,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	31,371,711,000
F Resource Allocation and Management Enhanced	17,125,000
G Access to Quality Social, Economic and Cultural Services Improved	2,031,830,000
Total of Vote	368,795,869,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Mbeya**

Two hundred sixty-nine billion seven hundred fifty million three hundred eighteen thousand

(Shs.269,750,318,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	599,815,000	658,270,000	686,958,000
21113	Personnnel Allowances - (Non-Discretionary)	437,477,934	398,577,000	505,898,840
21121	Personal Allowances - In-Kind	85,999,850	48,000,000	53,069,000
22001	Office And General Supplies And Services	63,669,398	105,411,000	122,250,000
22002	Utilities Supplies And Services	35,911,500	66,600,000	30,000,000
22003	Fuel, Oils, Lubricants	75,283,000	89,515,000	84,000,000
22005	Military Supplies And Services	14,400,000	14,400,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,600,000
22007	Rental Expenses	0	4,000,000	6,000,000
22008	Training - Domestic	4,659,000	4,659,000	12,000,000
22010	Travel - In - Country	52,960,000	49,080,000	190,600,000
22012	Communication & Information	12,346,560	20,400,000	24,000,000
22014	Hospitality Supplies And Services	10,180,000	12,890,000	18,840,000
22019	Routine maintenance and repair of buildings	4,055,000	8,330,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,780,637	95,520,000	108,000,000
22032	Other operating Expenses	43,375,700	48,080,000	54,000,000
27110	Social Security Benefits in Cash	1,800,000	4,500,000	4,500,000
31121	Transportation Equipment	0	100,000,000	550,000,000
31122	Machinery and Equipment Other thanTransport Equipment	750,000	12,600,000	12,000,000
Total of Subvote		1,496,963,578	1,742,332,000	2,483,715,840

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	128,379,000	155,667,000	149,139,000
21113	Personnnel Allowances - (Non-Discretionary)	33,440,000	26,640,000	36,000,000
21121	Personal Allowances - In-Kind	160,000	160,000	100,000
22001	Office And General Supplies And Services	510,000	6,256,000	3,900,000
22010	Travel - In - Country	28,944,000	28,944,000	70,000,000
Total of Subvote		191,433,000	217,667,000	259,139,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	71,836,000	57,465,000	44,808,000
21113	Personnnel Allowances - (Non-Discretionary)	14,820,000	7,320,000	7,320,000
22001	Office And General Supplies And Services	742,000	740,000	740,000
22003	Fuel, Oils, Lubricants	650,000	1,640,000	1,650,000
22008	Training - Domestic	7,100,000	7,100,000	3,990,000
22010	Travel - In - Country	20,700,000	15,700,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		115,848,000	102,465,000	94,808,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,674,000	55,380,000	41,280,000
21113	Personnnel Allowances - (Non-Discretionary)	15,650,000	14,650,000	18,850,000
21121	Personal Allowances - In-Kind	310,000	310,000	310,000
22001	Office And General Supplies And Services	3,476,850	5,965,000	6,010,000
22003	Fuel, Oils, Lubricants	163,784	4,875,000	4,830,000
22010	Travel - In - Country	16,600,000	16,200,000	30,000,000
Total of Subvote		56,874,634	97,380,000	101,280,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	196,097,000	215,916,000	215,820,000
21113	Personnnel Allowances - (Non-Discretionary)	41,114,000	52,610,000	102,100,000
21121	Personal Allowances - In-Kind	5,065,638	5,165,998	21,420,000
22001	Office And General Supplies And Services	846,558	10,151,002	6,711,000
22002	Utilities Supplies And Services	600,000	600,000	600,000
22003	Fuel, Oils, Lubricants	4,302,500	54,605,000	51,000,000
22005	Military Supplies And Services	3,600,000	6,000,000	6,000,000
22010	Travel - In - Country	14,400,000	39,000,000	40,000,000
22012	Communication & Information	100,000	100,000	200,000
22014	Hospitality Supplies And Services	250,000	250,000	250,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,636,585	35,000,000	30,000,000
27110	Social Security Benefits in Cash	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	8,000,000	1,841,000
Total of Subvote		284,312,281	428,698,000	478,242,000
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	174,272,000	191,885,000	191,156,000
21113	Personnnel Allowances - (Non-Discretionary)	40,680,000	57,480,000	86,080,000
21121	Personal Allowances - In-Kind	3,757,042	20,940,000	22,330,000
22001	Office And General Supplies And Services	3,497,000	8,206,500	6,754,000
22003	Fuel, Oils, Lubricants	4,659,117	28,427,500	34,500,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,520,000
22010	Travel - In - Country	18,800,000	40,800,000	63,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,840,316	37,060,000	27,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	3,930,000
Total of Subvote		260,905,475	389,199,000	438,110,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	185,726,000	204,496,000	205,080,000
21113	Personnnel Allowances - (Non-Discretionary)	8,525,000	22,060,000	54,590,000
21121	Personal Allowances - In-Kind	17,240,000	18,440,000	35,370,000
22001	Office And General Supplies And Services	2,560,522	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	5,407,000	38,190,000	41,490,000
22005	Military Supplies And Services	3,600,000	12,000,000	7,200,000
22008	Training - Domestic	600,000	2,600,000	3,000,000
22010	Travel - In - Country	29,600,000	75,500,000	70,000,000
22012	Communication & Information	100,000	100,000	100,000

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	933,500	963,000	1,013,000
22019	Routine maintenance and repair of buildings	1,000,000	5,000,000	3,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,690,906	47,200,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	5,000,000	4,000,000
22029	Nutritional Supplies and Services	400,000	400,000	400,000
27110	Social Security Benefits in Cash	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	28,000,000
Total of Subvote		276,782,928	449,349,000	499,573,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	172,907,000	190,382,000	187,836,000
21113	Personnnel Allowances - (Non-Discretionary)	23,620,000	46,420,000	77,780,000
21121	Personal Allowances - In-Kind	13,500,000	16,500,000	36,360,000
22001	Office And General Supplies And Services	3,197,200	8,867,000	3,922,000
22002	Utilities Supplies And Services	240,000	240,000	240,000
22003	Fuel, Oils, Lubricants	2,000,547	44,980,000	45,345,000
22005	Military Supplies And Services	2,400,000	6,000,000	4,800,000
22008	Training - Domestic	1,000,000	3,000,000	1,500,000
22010	Travel - In - Country	19,399,240	38,900,000	49,600,000
22019	Routine maintenance and repair of buildings	1,000,000	9,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,479,000	26,000,000	28,000,000
22029	Nutritional Supplies and Services	360,000	360,000	360,000
27110	Social Security Benefits in Cash	90,000	90,000	90,000
Total of Subvote		247,192,987	390,739,000	437,833,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	167,441,000	184,363,000	174,948,000
21113	Personnnel Allowances - (Non-Discretionary)	33,300,000	54,500,000	60,420,000
21121	Personal Allowances - In-Kind	3,081,000	24,260,000	38,380,000
22001	Office And General Supplies And Services	1,413,200	4,435,000	5,725,000
22003	Fuel, Oils, Lubricants	1,472,478	33,690,000	35,700,000
22005	Military Supplies And Services	2,220,000	6,000,000	6,000,000
22010	Travel - In - Country	26,099,915	61,125,000	81,125,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	2,000,000	2,000,000	4,000,000
22019	Routine maintenance and repair of buildings	3,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,677,760	39,004,000	39,004,000
22029	Nutritional Supplies and Services	1,200,000	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
Total of Subvote		251,005,353	430,677,000	470,902,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	24,065,000	8,550,000	12,228,000
21113	Personnnel Allowances - (Non-Discretionary)	13,400,000	13,560,000	9,970,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	650,004	5,120,000	4,970,000
22003	Fuel, Oils, Lubricants	178,000	1,500,000	1,110,000
22010	Travel - In - Country	19,678,000	19,820,000	21,120,000

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	1,030,000
Total of Subvote		57,971,004	48,550,000	52,228,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	31,322,000	30,000,000	26,805,000
21113	Personnnel Allowances - (Non-Discretionary)	18,060,000	15,060,000	19,260,000
21121	Personal Allowances - In-Kind	0	0	660,000
22001	Office And General Supplies And Services	0	11,212,500	11,212,500
22003	Fuel, Oils, Lubricants	0	570,000	570,000
22010	Travel - In - Country	14,972,000	8,900,000	18,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,257,500	1,497,500
31132	Intellectual Property Products	0	3,000,000	3,000,000
Total of Subvote		64,354,000	75,000,000	81,805,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	9,000,000	9,000,000
22001	Office And General Supplies And Services	0	9,700,000	9,700,000
22003	Fuel, Oils, Lubricants	0	6,800,000	2,800,000
22010	Travel - In - Country	0	13,000,000	17,000,000
22012	Communication & Information	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	3,882,080
Total of Subvote		0	50,000,000	48,382,080
Total of Programme		3,303,643,241	4,422,056,000	5,446,017,920
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	80,157,000	150,867,000	109,020,000
21113	Personnnel Allowances - (Non-Discretionary)	16,811,000	16,920,000	16,920,000
21121	Personal Allowances - In-Kind	18,706,582	8,290,000	9,290,000
22001	Office And General Supplies And Services	9,283,530	37,228,000	12,160,000
22003	Fuel, Oils, Lubricants	8,708,935	27,615,000	36,300,000
22007	Rental Expenses	800,000	800,000	830,000
22010	Travel - In - Country	47,322,811	37,800,000	75,000,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,347,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	0
Total of Subvote		181,789,858	293,867,000	269,020,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	132,686,000	157,071,000	129,264,000
21113	Personnnel Allowances - (Non-Discretionary)	17,800,000	17,910,000	23,130,000
21121	Personal Allowances - In-Kind	3,800,000	3,800,000	1,950,000
22001	Office And General Supplies And Services	3,600,000	8,400,000	800,000
22003	Fuel, Oils, Lubricants	15,195,000	15,825,000	19,725,000
22010	Travel - In - Country	48,876,000	47,800,000	63,800,000
22014	Hospitality Supplies And Services	990,000	865,000	812,920

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,400,000	14,400,000
Total of Subvote		222,947,000	270,071,000	253,881,920
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	14,719,000	88,734,000	81,324,000
21113	Personnnel Allowances - (Non-Discretionary)	0	9,000,000	12,390,000
21121	Personal Allowances - In-Kind	0	3,000,000	5,000,000
22001	Office And General Supplies And Services	0	3,440,000	1,660,000
22003	Fuel, Oils, Lubricants	0	9,550,000	14,700,000
22007	Rental Expenses	0	1,000,000	2,000,000
22010	Travel - In - Country	0	24,500,000	62,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,001,000	12,250,000
Total of Subvote		14,719,000	161,425,000	191,324,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	226,604,636	232,911,000	224,088,000
21113	Personnnel Allowances - (Non-Discretionary)	10,889,000	18,580,000	14,460,000
21121	Personal Allowances - In-Kind	600,000	600,000	675,000
22001	Office And General Supplies And Services	2,000,000	2,192,000	2,567,000
22003	Fuel, Oils, Lubricants	5,265,000	2,595,000	2,820,000
22007	Rental Expenses	400,000	400,000	400,000
22010	Travel - In - Country	39,883,000	26,200,000	54,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,000,000
22032	Other operating Expenses	3,122,683	1,000,000	1,000,000
28130	Property expense for investment income disbursements	0	2,433,000	2,518,000
Total of Subvote		288,764,319	297,911,000	314,088,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	21,231,883	97,320,000	98,532,000
21113	Personnnel Allowances - (Non-Discretionary)	16,500,000	16,500,000	10,500,000
21121	Personal Allowances - In-Kind	1,525,000	2,225,000	2,225,000
22001	Office And General Supplies And Services	3,150,000	5,800,000	6,720,000
22003	Fuel, Oils, Lubricants	3,851,063	9,175,000	37,755,000
22008	Training - Domestic	2,000,000	2,000,000	2,361,160
22010	Travel - In - Country	45,300,000	39,300,000	106,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		93,557,946	178,320,000	270,893,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	31,851,180	60,087,000	90,828,000
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	4,000,000	3,900,000
22001	Office And General Supplies And Services	2,680,000	9,200,000	13,200,000
22003	Fuel, Oils, Lubricants	3,875,000	17,675,000	17,745,000
22010	Travel - In - Country	60,700,000	36,900,000	52,000,000
22013	Educational Materials, Services And Supplies	15,015,000	10,015,000	10,015,000
22014	Hospitality Supplies And Services	8,502,000	8,410,000	8,340,000

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,800,000	4,800,000
Total of Subvote		126,623,180	151,087,000	200,828,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	69,096,000
21113	Personnnel Allowances - (Non-Discretionary)	0	9,360,000	11,820,000
21121	Personal Allowances - In-Kind	0	1,080,000	1,080,000
22001	Office And General Supplies And Services	0	6,300,000	6,320,000
22003	Fuel, Oils, Lubricants	0	6,060,000	11,400,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	0	24,350,000	57,830,000
22012	Communication & Information	0	800,000	800,000
22014	Hospitality Supplies And Services	0	8,850,000	6,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		0	60,800,000	169,096,000
Total of Programme		928,401,303	1,413,481,000	1,669,131,080
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	72,114,568,000	64,973,967,000	96,196,824,000
Total of Subvote		72,114,568,000	64,973,967,000	96,196,824,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	67,253,732,416	67,266,038,000	73,030,911,000
Total of Subvote		67,253,732,416	67,266,038,000	73,030,911,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,110,376,000	11,054,360,000	12,143,015,000
Total of Subvote		10,110,376,000	11,054,360,000	12,143,015,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	7,465,544,860	7,993,369,000	7,821,995,000
Total of Subvote		7,465,544,860	7,993,369,000	7,821,995,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	9,852,900,000	9,852,900,000	11,432,147,000
Total of Subvote		9,852,900,000	9,852,900,000	11,432,147,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,031,903,167	1,087,817,000	1,068,959,000
Total of Subvote		1,031,903,167	1,087,817,000	1,068,959,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	710,398,000	710,398,000	0

Vote 078 RAS Mbeya

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		710,398,000	710,398,000	0
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Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,903,334,166	4,077,807,000	6,464,024,000
Total of Subvote		3,903,334,166	4,077,807,000	6,464,024,000
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Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	2,601,482,000	2,601,482,000	1,579,042,000
Total of Subvote		2,601,482,000	2,601,482,000	1,579,042,000
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Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	54,914,185,330	86,355,135,000	52,898,252,000
Total of Subvote		54,914,185,330	86,355,135,000	52,898,252,000
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Total of Programme		229,958,423,939	255,973,273,000	262,635,169,000
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Total of Vote		234,190,468,483	261,808,810,000	269,750,318,000
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VOTE 079

RAS MOROGORO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	257,589,481,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	5,039,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	6,798,000
C Social services and Economic development for Morogoro Region's community Improved	40,886,040,244
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,506,524,828
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,980,000
F Environmental and Natural Resources Management in Morogoro Region improved	654,527,928
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	3,109,193,000
M Government Operations in the Region well coordinated, integrated and facilitated	13,300,000
X Management of Environment and Ecosystems Enhanced and Sustained	17,800,000
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Region's community Improved	34,658,682,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	18,348,920,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	3,005,000,000
M Government Operations in the Region well coordinated, integrated and facilitated	19,036,668,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Region's community Improved	42,917,137,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	85,880,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,750,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	25,291,000
N Monitoring and Evaluation System Strengthened	170,460,000
X Management of Environment and Ecosystems Enhanced and Sustained	834,000,000
Total of Vote	424,874,472,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Morogoro**

Three hundred five billion seven hundred ninety million six hundred eighty-four thousand

(Shs.305,790,684,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	807,946,000	711,274,000	597,058,890
21113	Personnnel Allowances - (Non-Discretionary)	248,117,400	185,100,000	210,880,000
21114	Personnel Allowances - (Discretionary)- Optional	2,200,000	3,100,000	1,500,000
21121	Personal Allowances - In-Kind	110,217,448	0	16,000,000
21211	Pension benefits	0	18,600,000	72,542,000
21212	Non pension benefits	4,628,203	0	0
22001	Office And General Supplies And Services	76,561,939	98,000,000	83,700,000
22002	Utilities Supplies And Services	29,933,305	36,000,000	24,000,000
22003	Fuel, Oils, Lubricants	56,872,501	148,397,500	192,396,000
22004	Medical Supplies & Services	2,200,000	2,400,000	2,400,000
22005	Military Supplies And Services	24,000,000	24,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	6,200,000	10,000,000	12,000,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	10,416,700	15,350,310	21,358,000
22010	Travel - In - Country	299,142,324	200,080,000	426,600,000
22011	Travel Out Of Country	0	600,000	600,000
22012	Communication & Information	1,577,931	2,400,000	2,400,000
22014	Hospitality Supplies And Services	24,800,000	41,480,000	42,240,000
22019	Routine maintenance and repair of buildings	48,756,343	47,200,000	40,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,191,535	102,000,000	64,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,879,000	3,600,000
22032	Other operating Expenses	133,184,667	20,000,000	23,000,000
31121	Transportation Equipment	130,000	90,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	34,787,008	75,622,190	58,400,000
Total of Subvote		1,989,863,303	1,835,483,000	1,924,874,890

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	249,711,600	179,756,000	159,321,000
21113	Personnnel Allowances - (Non-Discretionary)	43,980,000	55,950,000	64,900,000
21121	Personal Allowances - In-Kind	6,600,000	50,000	2,000,000
22001	Office And General Supplies And Services	3,954,003	9,214,000	9,925,000
22003	Fuel, Oils, Lubricants	471,176	3,375,000	1,480,000
22008	Training - Domestic	1,470,000	3,800,000	3,600,000
22010	Travel - In - Country	15,513,825	11,960,000	10,630,000
22011	Travel Out Of Country	0	660,000	600,000
22012	Communication & Information	830,000	350,000	350,000
22014	Hospitality Supplies And Services	1,551,461	1,440,000	1,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,044,667	2,050,000	1,550,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	500,000	4,801,000	15,169,000
Total of Subvote		325,626,733	273,406,000	270,765,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,267,000	55,800,000	56,640,000
21113	Personnnel Allowances - (Non-Discretionary)	25,344,000	22,300,000	27,370,100
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	497,706	3,460,000	3,340,000
22003	Fuel, Oils, Lubricants	499,000	4,270,000	4,268,000
22008	Training - Domestic	400,000	4,000,000	4,000,000
22010	Travel - In - Country	46,451,602	54,520,000	46,555,000
22014	Hospitality Supplies And Services	270,000	980,000	900,000
Total of Subvote		145,729,308	145,330,000	161,073,100
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,100,000	41,100,000	23,942,000
21113	Personnnel Allowances - (Non-Discretionary)	23,645,000	29,280,000	37,140,000
22001	Office And General Supplies And Services	4,049,048	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	385,609	4,250,000	4,600,000
22008	Training - Domestic	1,500,000	2,220,000	4,200,000
22010	Travel - In - Country	16,980,000	21,500,000	21,300,000
22012	Communication & Information	0	1,500,000	3,000,000
22014	Hospitality Supplies And Services	500,000	0	500,000
22019	Routine maintenance and repair of buildings	0	3,250,000	3,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	5,500,000	7,000,000
Total of Subvote		88,759,657	112,100,000	108,432,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	224,020,300	230,189,600	392,859,000
21112	Basic Salaries-Non Pensionable Posts	350,000	5,600,000	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	57,834,200	74,890,000	86,680,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	9,176,000	17,240,000	17,620,000
22002	Utilities Supplies And Services	2,799,600	11,250,000	14,400,000
22003	Fuel, Oils, Lubricants	8,950,000	14,700,000	27,596,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	1,850,000	4,000,000	4,500,000
22010	Travel - In - Country	27,530,065	43,580,000	51,160,000
22012	Communication & Information	4,000,000	120,000	0
22014	Hospitality Supplies And Services	3,452,475	2,260,000	2,380,000
22019	Routine maintenance and repair of buildings	1,703,500	5,000,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	680,000	19,600,000	26,140,000
22029	Nutritional Supplies and Services	1,100,000	1,200,000	1,800,000
22032	Other operating Expenses	240,000	22,500,000	17,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,866,000	18,047,000
Total of Subvote		346,086,140	485,395,600	693,682,000
Subvote 1006 DAS-KILOSA				

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	327,995,000	334,160,600	282,863,200
21113	Personnnel Allowances - (Non-Discretionary)	30,651,000	91,560,000	118,660,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	3,248,847	7,952,000	6,028,000
22002	Utilities Supplies And Services	3,033,048	3,120,000	3,240,000
22003	Fuel, Oils, Lubricants	19,700,000	40,490,000	35,596,000
22004	Medical Supplies & Services	0	99,000	99,000
22005	Military Supplies And Services	0	3,600,000	6,000,000
22008	Training - Domestic	0	2,100,000	2,100,000
22010	Travel - In - Country	47,759,875	35,020,000	52,350,000
22012	Communication & Information	0	166,000	167,000
22014	Hospitality Supplies And Services	2,833,242	6,620,000	2,460,000
22019	Routine maintenance and repair of buildings	1,000,000	10,590,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,196,000	24,850,000	28,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	1,900,000	1,900,000
22032	Other operating Expenses	0	2,911,000	7,455,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	22,000,000
Total of Subvote		445,617,012	596,138,600	591,668,200

Subvote 1007 DAS-KILOMBERO

21111	Basic Salaries-Pensionable Posts	215,480,000	221,653,600	243,812,000
21113	Personnnel Allowances - (Non-Discretionary)	34,123,000	68,280,000	78,530,000
21121	Personal Allowances - In-Kind	318,194	16,000,000	0
22001	Office And General Supplies And Services	2,962,360	5,400,000	5,400,000
22002	Utilities Supplies And Services	1,255,960	4,380,000	4,200,000
22003	Fuel, Oils, Lubricants	15,900,000	39,250,000	53,280,000
22004	Medical Supplies & Services	0	100,000	100,000
22005	Military Supplies And Services	0	3,600,000	4,800,000
22008	Training - Domestic	300,000	8,000,000	3,300,000
22010	Travel - In - Country	42,800,000	51,200,000	94,020,000
22012	Communication & Information	265,500	88,500	168,000
22014	Hospitality Supplies And Services	1,958,357	5,600,000	4,200,000
22019	Routine maintenance and repair of buildings	3,408,600	10,227,500	18,024,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,214,023	29,000,000	29,196,000
22032	Other operating Expenses	152,600	6,000,000	5,013,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,000,000	17,000,000
Total of Subvote		327,138,594	490,779,600	751,043,000

Subvote 1008 DAS-ULANGA

21111	Basic Salaries-Pensionable Posts	187,889,000	193,356,600	208,900,000
21113	Personnnel Allowances - (Non-Discretionary)	42,610,600	62,678,000	71,680,000
21121	Personal Allowances - In-Kind	0	16,000,000	5,000,000
22001	Office And General Supplies And Services	650,000	3,860,000	3,860,000
22002	Utilities Supplies And Services	600,000	3,660,000	3,660,000
22003	Fuel, Oils, Lubricants	19,239,725	39,812,500	62,224,000
22005	Military Supplies And Services	400,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,068,000
22008	Training - Domestic	1,900,000	3,500,000	3,500,000
22010	Travel - In - Country	44,271,100	65,100,000	78,380,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	560,000	1,500,000	1,660,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	420,001	9,559,500	2,164,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,753,075	30,500,000	38,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	69,500	74,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,569,500	10,176,000
Total of Subvote		305,293,500	440,285,600	499,966,000
Subvote 1009 DAS-MVOMERO				
21111	Basic Salaries-Pensionable Posts	197,802,405	204,229,600	183,444,000
21113	Personnnel Allowances - (Non-Discretionary)	31,446,000	76,437,000	83,280,000
21121	Personal Allowances - In-Kind	1,200,000	16,000,000	5,000,000
22001	Office And General Supplies And Services	3,245,403	6,520,000	6,120,000
22002	Utilities Supplies And Services	2,302,000	1,662,000	1,667,000
22003	Fuel, Oils, Lubricants	8,014,933	21,500,000	26,028,000
22004	Medical Supplies & Services	100,000	100,000	100,000
22005	Military Supplies And Services	0	2,400,000	3,600,000
22008	Training - Domestic	0	2,600,000	2,600,000
22010	Travel - In - Country	31,100,000	56,940,000	91,740,000
22012	Communication & Information	50,000	60,000	60,000
22014	Hospitality Supplies And Services	2,510,967	4,320,000	3,740,000
22019	Routine maintenance and repair of buildings	2,248,833	4,500,000	14,193,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,919,275	21,250,000	20,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,900,000	1,900,000
22032	Other operating Expenses	0	3,328,000	2,438,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,105,000	8,000,000
Total of Subvote		283,939,816	433,851,600	454,110,000
Subvote 1010 DAS-GAIRO				
21111	Basic Salaries-Pensionable Posts	209,196,000	214,196,000	116,512,000
21112	Basic Salaries-Non Pensionable Posts	0	8,640,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	24,854,991	56,059,000	73,690,000
21121	Personal Allowances - In-Kind	6,000,000	9,000,000	1,000,000
22001	Office And General Supplies And Services	3,519,916	5,130,000	5,450,000
22002	Utilities Supplies And Services	2,076,875	5,067,000	5,070,000
22003	Fuel, Oils, Lubricants	21,718,611	20,875,000	23,408,000
22004	Medical Supplies & Services	0	0	100,000
22006	Clothing,Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	0	150,000	0
22008	Training - Domestic	0	8,600,000	3,800,000
22010	Travel - In - Country	36,620,000	43,420,000	49,180,000
22012	Communication & Information	203,600	360,000	362,000
22014	Hospitality Supplies And Services	4,349,988	5,400,000	4,640,000
22019	Routine maintenance and repair of buildings	4,800,000	2,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,331,250	19,650,000	24,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	2,401,000
22029	Nutritional Supplies and Services	0	300,000	0
22032	Other operating Expenses	300,000	4,691,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,963,000	14,704,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		321,971,232	415,601,000	353,917,000
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	142,032,000	173,413,000	171,332,000
21113	Personnnel Allowances - (Non-Discretionary)	41,384,950	69,140,000	91,780,000
21121	Personal Allowances - In-Kind	0	16,000,000	1,000,000
22001	Office And General Supplies And Services	3,054,264	5,280,000	4,516,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	21,460,000	30,500,000	46,800,000
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	0	10,000,000
22008	Training - Domestic	1,800,000	3,000,000	3,000,000
22010	Travel - In - Country	48,960,000	61,680,000	84,870,000
22012	Communication & Information	0	158,080	187,000
22014	Hospitality Supplies And Services	2,101,011	5,000,000	4,660,000
22019	Routine maintenance and repair of buildings	0	3,200,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,269,582	38,000,000	30,696,000
22032	Other operating Expenses	334,714	4,899,920	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	10,000,000
Total of Subvote		277,396,521	429,371,000	473,041,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	102,780,062	114,420,000	115,380,000
21113	Personnnel Allowances - (Non-Discretionary)	15,120,000	17,658,000	20,420,000
22001	Office And General Supplies And Services	278,000	8,242,000	5,320,000
22003	Fuel, Oils, Lubricants	3,329,614	5,120,000	4,608,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	700,000	2,700,000	2,702,000
22010	Travel - In - Country	26,678,000	25,340,000	42,660,000
22014	Hospitality Supplies And Services	1,460,000	2,460,000	2,135,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,478,000	1,200,000	0
Total of Subvote		152,823,676	180,340,000	193,825,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	54,466,000	65,805,000	21,270,000
21113	Personnnel Allowances - (Non-Discretionary)	11,540,000	16,590,000	11,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,737,000
22001	Office And General Supplies And Services	27,352	4,000,000	6,800,000
22003	Fuel, Oils, Lubricants	1,077,547	2,150,000	3,400,000
22008	Training - Domestic	2,600,000	6,800,000	7,896,000
22010	Travel - In - Country	21,600,000	15,900,000	24,750,000
22012	Communication & Information	0	1,350,000	850,000
22014	Hospitality Supplies And Services	728,509	2,200,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,890,000	4,564,000
Total of Subvote		92,039,408	123,685,000	90,147,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	16,680,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	17,360,000	12,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,890,000	1,580,000
22003	Fuel, Oils, Lubricants	0	4,750,000	5,060,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	0	7,800,000	19,200,000
22012	Communication & Information	0	0	2,001,480
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,500,000	13,600,000
Total of Subvote		0	50,000,000	80,181,480
Total of Programme		5,102,284,898	6,011,767,000	6,646,725,670

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	122,062,000	129,930,000	111,780,000
21113	Personnnel Allowances - (Non-Discretionary)	68,371,129	74,540,000	94,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
22001	Office And General Supplies And Services	11,986,000	21,190,000	30,530,000
22003	Fuel, Oils, Lubricants	7,181,620	22,010,000	14,760,000
22007	Rental Expenses	1,935,000	3,200,000	17,500,000
22010	Travel - In - Country	73,114,871	113,560,000	97,210,000
22014	Hospitality Supplies And Services	18,716,374	23,600,000	19,800,000
22019	Routine maintenance and repair of buildings	19,605,000	0	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,814,914	23,000,000	19,600,000
31122	Machinery and Equipment Other thanTransport Equipment	10,895,000	4,000,000	4,517,000
Total of Subvote		341,681,908	415,030,000	430,427,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	251,688,146	284,894,000	274,110,000
21113	Personnnel Allowances - (Non-Discretionary)	28,908,400	21,550,000	52,130,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	940,001	2,800,000	2,780,000
22003	Fuel, Oils, Lubricants	12,353,350	42,500,000	34,620,000
22008	Training - Domestic	950,000	2,000,000	4,000,000
22010	Travel - In - Country	127,765,692	117,500,000	105,260,000
22012	Communication & Information	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	3,718,452	1,900,000	5,500,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,238,102	6,600,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	553,941	17,000,000	13,001,000
Total of Subvote		432,116,084	497,744,000	522,401,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	41,100,000	82,260,000	81,711,000
21113	Personnnel Allowances - (Non-Discretionary)	26,541,000	33,180,000	24,180,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,958,000	4,500,000	7,180,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	4,859,940	15,070,000	38,772,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	1,550,000	3,400,000	4,400,000
22010	Travel - In - Country	41,470,000	46,900,000	42,100,000
22012	Communication & Information	0	0	1,600,000
22013	Educational Materials, Services And Supplies	0	500,000	500,000
22014	Hospitality Supplies And Services	1,700,000	2,500,000	1,500,000
22019	Routine maintenance and repair of buildings	1,159,999	9,853,500	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,580,000	12,250,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,246,500	1,600,000
31114	Land improvements	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	6,500,000	9,849,000
Total of Subvote		123,418,939	222,160,000	245,192,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	232,483,058	248,184,000	207,589,269
21113	Personnnel Allowances - (Non-Discretionary)	29,901,999	30,980,000	43,480,001
21121	Personal Allowances - In-Kind	2,369,225	0	0
22001	Office And General Supplies And Services	424,200	1,900,000	1,600,000
22003	Fuel, Oils, Lubricants	15,411	3,750,000	4,000,000
22010	Travel - In - Country	10,817,000	14,400,000	12,100,000
22014	Hospitality Supplies And Services	500,000	3,360,000	4,000,000
22019	Routine maintenance and repair of buildings	4,609,657	4,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,574,660	4,810,000	6,053,999
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	4,000,000
Total of Subvote		284,095,209	316,784,000	289,223,269
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	95,350,688	168,324,000	148,964,000
21113	Personnnel Allowances - (Non-Discretionary)	32,235,878	46,280,000	46,131,020
22001	Office And General Supplies And Services	602,942	10,530,000	8,640,000
22003	Fuel, Oils, Lubricants	5,956,513	12,000,000	14,432,000
22008	Training - Domestic	1,000,000	0	2,800,000
22010	Travel - In - Country	42,430,000	39,900,000	45,880,000
22014	Hospitality Supplies And Services	1,095,802	1,700,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,459,700	4,400,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,989,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	2,400,000	12,698,000
Total of Subvote		184,081,523	285,534,000	297,134,020
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	90,807,102	183,552,000	108,345,000
21113	Personnnel Allowances - (Non-Discretionary)	29,827,000	26,485,000	37,180,000
21121	Personal Allowances - In-Kind	0	14,000,000	0
22001	Office And General Supplies And Services	169,397	6,100,000	5,650,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,716,068	9,765,000	11,124,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	28,660,017	11,000,000	14,750,000
22014	Hospitality Supplies And Services	9,183,759	4,500,000	20,792,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,400,000	15,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,993,000	5,423,000
Total of Subvote		162,363,343	280,795,000	224,064,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	54,139,000	0	0
Total of Subvote		54,139,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	55,840,000
21113	Personnnel Allowances - (Non-Discretionary)	0	22,070,000	30,380,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	3,360,000	6,932,000
22008	Training - Domestic	0	2,750,000	2,750,000
22010	Travel - In - Country	0	8,550,000	33,290,000
22012	Communication & Information	0	800,000	776,400
22014	Hospitality Supplies And Services	0	3,950,000	4,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,521,750	5,690,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,998,250	3,998,000
Total of Subvote		0	50,000,000	146,556,400
Total of Programme		1,581,896,006	2,068,047,000	2,154,997,689
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	81,738,854	0	0
Total of Subvote		81,738,854	0	0
Total of Programme		81,738,854	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	67,056,158,214	106,047,498,970	96,712,240,789
Total of Subvote		67,056,158,214	106,047,498,970	96,712,240,789
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	47,813,189,838	79,356,124,500	76,887,309,461

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		47,813,189,838	79,356,124,500	76,887,309,461
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	504,304,600	642,465,567
Total of Subvote		0	504,304,600	642,465,567
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,656,613,298	20,674,775,580	23,330,211,897
Total of Subvote		10,656,613,298	20,674,775,580	23,330,211,897
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	2,718,620,610	446,936,000	372,186,000
Total of Subvote		2,718,620,610	446,936,000	372,186,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	29,439,756,478	24,129,779,200	29,235,724,627
Total of Subvote		29,439,756,478	24,129,779,200	29,235,724,627
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	18,204,026,873	1,845,400,800	2,448,366,302
Total of Subvote		18,204,026,873	1,845,400,800	2,448,366,302
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,190,729,754	1,431,480,672	1,927,870,950
Total of Subvote		1,190,729,754	1,431,480,672	1,927,870,950
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	797,533,082	358,224,000	178,604,000
Total of Subvote		797,533,082	358,224,000	178,604,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	932,948,993	1,776,873,928
Total of Subvote		0	932,948,993	1,776,873,928
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,446,412,686	2,736,029,760	3,650,629,446
Total of Subvote		1,446,412,686	2,736,029,760	3,650,629,446
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,188,213,327	13,181,081,932	10,910,459,942
Total of Subvote		4,188,213,327	13,181,081,932	10,910,459,942
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	2,579,256,067	4,215,149,747	3,703,500,000

Vote 079 RAS Morogoro

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		2,579,256,067	4,215,149,747	3,703,500,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	797,533,082	0	5,522,500
Total of Subvote		797,533,082	0	5,522,500
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	2,702,402,959	2,025,033,958
Total of Subvote		0	2,702,402,959	2,025,033,958
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	710,642,012	913,431,696
Total of Subvote		0	710,642,012	913,431,696
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	59,947,469,066	39,458,000,275	35,847,525,921
26322	Capital Transfer to Local Government - cash	1,250,617,007	0	0
Total of Subvote		61,198,086,073	39,458,000,275	35,847,525,921
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	2,187,889,583
Total of Subvote		0	0	2,187,889,583
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	527,474,529
Total of Subvote		0	0	527,474,529
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	0	3,409,890,061
Total of Subvote		0	0	3,409,890,061
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	295,749,484
Total of Subvote		0	0	295,749,484
Total of Programme		248,086,129,381	298,730,780,000	296,988,960,641
Total of Vote		254,852,049,139	306,810,594,000	305,790,684,000

VOTE 080

RAS MTWARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		137,833,318,000
102	Recurrent Expenditure - Other Charges (OC)	
		2,330,187,670
A	Services Improved and HIV/AIDS infections reduced	21,131,330
B	Corruption at all levels in the country reduced	5,580,000
C	Management and administrative services enhanced.	3,239,514,310
D	Planning and coordination mechanisms strengthened.	306,170,000
E	Social services improved.	182,318,330
F	Economic and productive services improved.	93,450,000
G	Infrastructural services improved.	128,110,000
H	Local government authorities management services enhanced.	32,161,813,160
I	Emergency preparedness and disaster management improved.	21,236,200
201	Development Expenditure - Local	
C	Management and administrative services enhanced.	880,000,000
D	Planning and coordination mechanisms strengthened.	650,000,000
E	Social services improved.	354,327,000
H	Local government authorities management services enhanced.	46,519,275,000
202	Development Expenditure - Foreign	
D	Planning and coordination mechanisms strengthened.	607,874,000
E	Social services improved.	1,934,731,000
H	Local government authorities management services enhanced.	33,983,859,000
Y	Multi-Sectoral Nutritional Services Improved	7,860,000
Total of Vote		261,260,755,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Mtwara**

*One hundred seventy-six billion three hundred twenty-two million eight hundred twenty-nine thousand
(Shs.176,322,829,000)*

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	683,875,626	481,056,000	401,424,000
21113	Personnnel Allowances - (Non-Discretionary)	132,582,101	132,150,000	206,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	55,617,913	34,600,000	32,840,000
22001	Office And General Supplies And Services	29,930,458	99,490,000	99,180,000
22002	Utilities Supplies And Services	80,398,982	60,000,000	60,000,000
22003	Fuel, Oils, Lubricants	119,696,778	131,000,000	268,000,000
22004	Medical Supplies & Services	5,945,435	6,000,000	3,600,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	7,100,000	3,000,000	18,000,000
22008	Training - Domestic	0	35,220,000	22,420,000
22010	Travel - In - Country	226,739,943	148,710,000	202,510,000
22011	Travel Out Of Country	0	12,000,000	28,450,000
22012	Communication & Information	2,400,000	2,400,000	3,000,000
22014	Hospitality Supplies And Services	26,302,941	39,700,000	70,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,629,082	71,600,000	61,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	28,000,000	28,000,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,924,400	5,000,000	5,000,000
22032	Other operating Expenses	5,000,000	12,000,000	12,000,000
28130	Property expense for investment income disbursements	0	11,000,000	13,000,000
31121	Transportation Equipment	350,000,000	370,000,000	550,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,987,979	9,000,000	11,000,000
Total of Subvote		1,911,131,638	1,705,926,000	2,102,974,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	88,580,060	96,816,000	76,596,000
21113	Personnnel Allowances - (Non-Discretionary)	15,889,305	17,880,000	26,280,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,430,790	10,070,000	10,070,000
22008	Training - Domestic	1,578,955	3,300,000	3,300,000
22010	Travel - In - Country	30,754,500	12,840,000	15,020,000
22014	Hospitality Supplies And Services	3,550,000	2,000,000	2,215,000
22031	Expenses on Professional fees and charges	1,200,000	1,000,000	1,000,000
Total of Subvote		155,613,610	156,986,000	147,561,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	45,648,480	74,520,000	76,872,000
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Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	6,099,900	6,400,000	11,400,000
21121	Personal Allowances - In-Kind	4,886,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,017,500	1,750,000	3,750,000
22003	Fuel, Oils, Lubricants	3,499,100	3,500,000	7,200,000
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	13,739,999	11,660,000	15,175,000
22014	Hospitality Supplies And Services	5,930,340	3,200,000	2,400,000
Total of Subvote		80,821,319	115,310,000	131,077,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	82,157,580	87,594,240	95,334,240
21113	Personnnel Allowances - (Non-Discretionary)	26,796,020	19,650,000	25,350,000
22001	Office And General Supplies And Services	3,725,480	3,000,000	4,950,000
22008	Training - Domestic	1,500,000	900,000	2,400,000
22010	Travel - In - Country	8,675,089	7,850,000	10,875,000
22014	Hospitality Supplies And Services	700,000	1,200,000	1,900,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,000,000
22032	Other operating Expenses	35,433,377	6,000,000	6,000,000
Total of Subvote		158,987,546	129,694,240	151,309,240
Subvote 1005 DAS- MTWARA				
21111	Basic Salaries-Pensionable Posts	253,905,780	253,603,200	279,608,587
21113	Personnnel Allowances - (Non-Discretionary)	37,537,333	36,800,000	43,100,000
21121	Personal Allowances - In-Kind	20,429,293	11,960,000	11,960,000
22001	Office And General Supplies And Services	6,247,697	9,318,000	9,318,000
22002	Utilities Supplies And Services	4,995,074	11,400,000	11,400,000
22003	Fuel, Oils, Lubricants	26,281,617	40,285,000	41,600,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	3,300,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,550,000	2,550,000
22010	Travel - In - Country	17,140,000	36,260,000	43,750,000
22012	Communication & Information	720,000	600,000	600,000
22014	Hospitality Supplies And Services	5,798,139	6,350,000	6,350,000
22019	Routine maintenance and repair of buildings	10,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,375,053	24,059,000	18,294,670
22032	Other operating Expenses	1,000,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,899,800	2,642,200	9,642,200
Total of Subvote		403,229,786	449,427,400	491,773,457
Subvote 1006 DAS-NEWALA				
21111	Basic Salaries-Pensionable Posts	181,804,460	200,160,000	178,882,720
21113	Personnnel Allowances - (Non-Discretionary)	32,585,000	29,300,000	28,400,000
21121	Personal Allowances - In-Kind	18,133,000	17,060,000	17,060,000
22001	Office And General Supplies And Services	5,743,116	8,640,000	8,640,000
22002	Utilities Supplies And Services	2,382,250	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	44,333,650	50,775,000	38,280,000
22004	Medical Supplies & Services	500,000	600,000	600,000
22005	Military Supplies And Services	3,552,250	6,000,000	6,000,000
22008	Training - Domestic	0	1,400,000	1,400,000
22010	Travel - In - Country	34,020,000	31,340,000	42,800,000
22012	Communication & Information	590,850	600,000	600,000

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	6,402,250	4,898,200	4,898,200
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,457,800	27,062,000	20,000,000
22032	Other operating Expenses	2,215,000	2,170,000	2,170,000
31122	Machinery and Equipment Other thanTransport Equipment	3,615,250	2,245,000	11,745,000
Total of Subvote		353,334,876	387,650,200	366,875,920

Subvote 1007 DAS-MASASI

21111	Basic Salaries-Pensionable Posts	180,825,344	214,116,000	210,073,387
21113	Personnnel Allowances - (Non-Discretionary)	34,787,041	41,560,000	35,320,000
21121	Personal Allowances - In-Kind	20,440,000	20,160,000	20,160,000
22001	Office And General Supplies And Services	6,912,325	5,090,000	5,090,000
22002	Utilities Supplies And Services	5,400,000	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	48,602,800	31,000,000	47,656,000
22004	Medical Supplies & Services	499,100	3,600,000	3,600,000
22005	Military Supplies And Services	3,360,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,160,000	2,160,000
22010	Travel - In - Country	35,198,730	19,420,000	36,820,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	5,901,000	5,020,000	5,040,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,500,000	2,500,000
22019	Routine maintenance and repair of buildings	2,133,000	10,644,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,054,200	27,000,000	17,000,000
22032	Other operating Expenses	1,000,000	3,588,000	3,588,000
31122	Machinery and Equipment Other thanTransport Equipment	4,380,000	3,035,200	12,055,200
Total of Subvote		362,093,539	402,093,200	424,262,587

Subvote 1008 DAS-TANDAHIMBA

21111	Basic Salaries-Pensionable Posts	182,920,240	230,845,200	231,875,920
21113	Personnnel Allowances - (Non-Discretionary)	49,967,842	39,016,000	39,196,000
21121	Personal Allowances - In-Kind	400,000	400,000	400,000
22001	Office And General Supplies And Services	6,438,233	8,100,000	8,100,000
22002	Utilities Supplies And Services	8,199,924	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	53,148,650	50,500,000	56,000,000
22004	Medical Supplies & Services	500,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,560,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,300,000	2,300,000
22010	Travel - In - Country	19,719,933	24,140,000	44,480,000
22012	Communication & Information	1,800,000	360,000	360,000
22014	Hospitality Supplies And Services	7,416,300	5,323,200	5,323,200
22019	Routine maintenance and repair of buildings	12,431,959	3,524,000	3,524,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,935,183	32,000,000	25,000,000
22032	Other operating Expenses	516,000	5,500,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	500,000	11,500,000
Total of Subvote		356,454,265	413,308,400	444,359,120

Subvote 1009 DAS-NANYUMBU

21111	Basic Salaries-Pensionable Posts	170,318,160	161,628,000	164,193,387
21113	Personnnel Allowances - (Non-Discretionary)	44,753,055	49,283,000	54,983,000

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	8,075,695	5,937,000	5,810,000
22002	Utilities Supplies And Services	5,000,000	2,160,000	2,160,000
22003	Fuel, Oils, Lubricants	59,325,951	61,530,000	61,520,000
22004	Medical Supplies & Services	1,500,000	600,000	600,000
22005	Military Supplies And Services	3,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,600,000	2,600,000
22010	Travel - In - Country	31,089,106	24,910,000	35,860,000
22012	Communication & Information	360,000	240,000	240,000
22014	Hospitality Supplies And Services	9,824,429	4,023,000	4,431,330
22019	Routine maintenance and repair of buildings	10,000,000	7,057,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,432,974	15,144,000	15,144,000
22032	Other operating Expenses	1,080,500	2,081,200	2,141,200
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,000,000
Total of Subvote		372,259,869	343,693,200	373,182,917
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	25,090,000	70,953,000	34,860,000
21113	Personnnel Allowances - (Non-Discretionary)	13,306,269	15,600,000	18,600,000
22001	Office And General Supplies And Services	876,500	6,600,000	7,200,000
22003	Fuel, Oils, Lubricants	4,890,566	2,500,000	20,000,000
22010	Travel - In - Country	14,659,500	7,950,000	10,750,000
Total of Subvote		58,822,835	103,603,000	91,410,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	6,470,141	26,460,000	48,860,000
21113	Personnnel Allowances - (Non-Discretionary)	7,235,000	8,900,000	10,400,000
22001	Office And General Supplies And Services	2,769,440	5,300,000	5,600,000
22003	Fuel, Oils, Lubricants	500,000	2,000,000	2,400,000
22008	Training - Domestic	2,000,000	1,390,000	1,850,000
22010	Travel - In - Country	17,264,000	12,340,000	18,100,000
22012	Communication & Information	1,973,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,330,600	300,000	3,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,220,000	9,000,000	7,000,000
Total of Subvote		43,762,181	69,690,000	101,210,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,000,000	14,000,000
22001	Office And General Supplies And Services	0	3,470,000	5,810,000
22003	Fuel, Oils, Lubricants	0	1,500,000	2,000,000
22008	Training - Domestic	0	1,140,000	1,500,000
22010	Travel - In - Country	0	6,100,000	10,600,000
22012	Communication & Information	0	6,700,000	7,272,080
22014	Hospitality Supplies And Services	0	1,300,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	33,210,000	90,742,080
Total of Programme		4,256,511,465	4,310,591,640	4,916,737,321
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	76,930,000	176,424,000	129,996,000
21113	Personnnel Allowances - (Non-Discretionary)	75,237,210	74,920,000	111,600,000
21121	Personal Allowances - In-Kind	6,980,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	17,038,276	20,950,000	46,800,000
22003	Fuel, Oils, Lubricants	21,364,760	24,445,000	46,000,000
22010	Travel - In - Country	84,242,232	37,715,000	85,695,000
22014	Hospitality Supplies And Services	19,618,560	17,840,000	30,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,999,584	13,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,800,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,072,000	3,500,000	7,000,000
Total of Subvote		318,482,622	381,294,000	484,866,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	115,318,000	101,856,000	65,136,000
21113	Personnnel Allowances - (Non-Discretionary)	21,167,398	7,020,000	20,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,622,151	1,740,000	6,000,000
22003	Fuel, Oils, Lubricants	12,250,000	7,120,000	18,800,000
22008	Training - Domestic	13,068,184	4,710,000	0
22010	Travel - In - Country	19,036,422	15,380,000	26,900,000
22014	Hospitality Supplies And Services	5,880,000	6,500,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,690,352	11,500,000	15,750,000
Total of Subvote		209,112,507	168,906,000	174,066,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	14,239,091	78,600,000	36,000,000
21113	Personnnel Allowances - (Non-Discretionary)	10,750,150	9,840,000	24,180,000
21121	Personal Allowances - In-Kind	4,170,279	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,835,878	8,000,000	8,450,000
22003	Fuel, Oils, Lubricants	5,499,843	5,400,000	32,000,000
22008	Training - Domestic	0	1,600,000	2,400,000
22010	Travel - In - Country	14,475,000	17,460,000	30,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22019	Routine maintenance and repair of buildings	5,000,000	5,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	6,000,000
Total of Subvote		62,970,241	140,980,000	165,110,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	160,769,362	211,680,000	219,180,000
21113	Personnnel Allowances - (Non-Discretionary)	14,348,616	9,190,000	21,980,000

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	13,010,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,122,146	1,960,000	3,780,000
22003	Fuel, Oils, Lubricants	14,192,167	10,100,000	14,480,000
22010	Travel - In - Country	15,039,978	13,320,000	20,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	8,000,000	12,000,000
22032	Other operating Expenses	0	2,644,000	3,500,000
Total of Subvote		228,482,269	269,974,000	308,830,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	114,969,182	158,779,000	188,032,000
21113	Personnnel Allowances - (Non-Discretionary)	21,180,000	9,100,000	37,500,000
21121	Personal Allowances - In-Kind	4,219,400	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,636,251	4,145,000	12,430,000
22003	Fuel, Oils, Lubricants	12,067,001	9,655,000	28,800,000
22008	Training - Domestic	0	0	10,400,000
22010	Travel - In - Country	22,213,646	19,440,000	50,530,000
22014	Hospitality Supplies And Services	3,210,920	4,325,000	3,621,160
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,555,000	8,000,000	16,000,000
Total of Subvote		186,051,399	226,524,000	360,393,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	104,296,459	303,684,000	227,124,000
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	15,460,000	19,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,145,000	5,800,000	5,800,000
22003	Fuel, Oils, Lubricants	32,964,000	19,050,000	31,600,000
22006	Clothing,Bedding, Footwear And Services	480,000	480,000	480,000
22010	Travel - In - Country	61,010,000	34,520,000	47,360,000
22014	Hospitality Supplies And Services	64,295,588	9,654,000	9,654,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,643,900	4,050,000	4,954,330
Total of Subvote		287,914,947	405,778,000	359,652,330
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,640,000
Total of Subvote		0	44,400,000	44,640,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	70,012,000
21113	Personnnel Allowances - (Non-Discretionary)	0	21,380,000	24,680,000
22001	Office And General Supplies And Services	0	2,520,000	6,570,000
22003	Fuel, Oils, Lubricants	0	795,000	17,200,000
22008	Training - Domestic	0	720,000	720,000
22010	Travel - In - Country	0	9,140,000	18,760,000
22014	Hospitality Supplies And Services	0	8,900,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,814,760
Total of Subvote		0	46,955,000	151,656,760
Total of Programme		1,293,013,986	1,684,811,000	2,049,214,250

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	55,253,732,797	63,380,024,564	59,884,810,800
26314	Local Government - in kind	0	0	1,623,252,000
Total of Subvote		55,253,732,797	63,380,024,564	61,508,062,800
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	27,922,086,200	31,154,490,985	30,530,423,800
26314	Local Government - in kind	0	0	921,637,000
Total of Subvote		27,922,086,200	31,154,490,985	31,452,060,800
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	556,744,356	358,154,000	0
26322	Capital Transfer to Local Government - cash	0	40,341,000	0
Total of Subvote		556,744,356	398,495,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	9,174,855,867	23,420,723,200	22,278,561,400
26314	Local Government - in kind	0	0	1,330,976,000
26322	Capital Transfer to Local Government - cash	0	148,877,000	0
Total of Subvote		9,174,855,867	23,569,600,200	23,609,537,400
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,955,953,000	0	0
26314	Local Government - in kind	0	0	20,000,000
Total of Subvote		1,955,953,000	0	20,000,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	906,754,072	0	0
26314	Local Government - in kind	0	0	348,574,000
Total of Subvote		906,754,072	0	348,574,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	4,222,981,480	0	0
Total of Subvote		4,222,981,480	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	363,701,056	182,582,000	2,091,741,000
26314	Local Government - in kind	0	0	300,136,000
26322	Capital Transfer to Local Government - cash	0	49,229,000	0
Total of Subvote		363,701,056	231,811,000	2,391,877,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	624,896,463	0	0
Total of Subvote		624,896,463	0	0

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	417,583,425	396,554,000
26314	Local Government - in kind	0	0	174,000,000
26322	Capital Transfer to Local Government - cash	0	44,200,000	0
Total of Subvote		0	461,783,425	570,554,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	295,592,307	1,742,763,000	1,715,438,000
26314	Local Government - in kind	0	0	540,542,990
26322	Capital Transfer to Local Government - cash	0	221,400,000	0
Total of Subvote		295,592,307	1,964,163,000	2,255,980,990
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	5,700,085,799	3,540,165,700	3,822,096,200
26314	Local Government - in kind	0	0	422,338,000
Total of Subvote		5,700,085,799	3,540,165,700	4,244,434,200
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	791,157,550	134,107,700	374,698,000
26314	Local Government - in kind	0	0	41,436,000
26322	Capital Transfer to Local Government - cash	0	18,204,000	0
Total of Subvote		791,157,550	152,311,700	416,134,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	0	50,976,000	0
Total of Subvote		0	50,976,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	831,570,000	781,094,000
26314	Local Government - in kind	0	0	523,595,000
26322	Capital Transfer to Local Government - cash	0	283,247,000	0
Total of Subvote		0	1,114,817,000	1,304,689,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	454,202,000	404,590,000
26314	Local Government - in kind	0	0	82,000,000
26322	Capital Transfer to Local Government - cash	0	62,219,000	0
Total of Subvote		0	516,421,000	486,590,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	22,146,261,942	38,551,735,786	34,958,683,359
26314	Local Government - in kind	0	0	3,608,227,680
Total of Subvote		22,146,261,942	38,551,735,786	38,566,911,039
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	129,655,000
26314	Local Government - in kind	0	0	64,000,000

Vote 080 RAS Mtwara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		0	0	193,655,000
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Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	0	66,150,000
26314	Local Government - in kind	0	0	35,000,000
Total of Subvote		0	0	101,150,000
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Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,256,486,000	1,679,327,200
26314	Local Government - in kind	0	0	131,000,000
Total of Subvote		0	1,256,486,000	1,810,327,200
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Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	41,340,000
26314	Local Government - in kind	0	0	35,000,000
Total of Subvote		0	0	76,340,000
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Total of Programme		129,914,802,888	166,343,281,360	169,356,877,429
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Total of Vote		135,464,328,339	172,338,684,000	176,322,829,000
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VOTE 081

RAS MWANZA

VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio-economic development of LGAs and other stakeholders.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	297,743,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,150,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,600,000
C Good Governance, Administrative Services and Human Capital Services enhanced	40,691,070,500
D Planning and Coordination Mechanism Enhanced	227,611,000
E Access and Quality Social Services Improved	7,371,115,500
F Quality Infrastructure Services Improved	90,891,500
G Emergency preparedness, Disaster and Environmental Management improved	21,917,500
H Investment Opportunities and Tourism Developed and Marketed	46,244,000
I Risk Management Mechanisms Improved	10,414,000
201 Development Expenditure - Local	
C Good Governance, Administrative Services and Human Capital Services enhanced	32,564,993,000
D Planning and Coordination Mechanism Enhanced	450,000,000
E Access and Quality Social Services Improved	48,570,715,000
F Quality Infrastructure Services Improved	13,306,887,000
202 Development Expenditure - Foreign	
E Access and Quality Social Services Improved	45,098,336,000
X Management of Environment and Ecosystems Enhanced and Sustained	991,923,000
Total of Vote	487,228,472,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Mwanza**

Three hundred forty-six billion two hundred forty-five million six hundred eighteen thousand

(Shs.346,245,618,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	536,221,857	618,724,000	741,382,000
21113	Personnnel Allowances - (Non-Discretionary)	516,242,841	180,240,000	369,860,000
21114	Personnel Allowances - (Discretionary)- Optional	41,000,000	4,000,000	45,000,000
21121	Personal Allowances - In-Kind	124,445,000	66,400,000	45,760,000
22001	Office And General Supplies And Services	18,173,225	75,935,500	72,530,000
22002	Utilities Supplies And Services	44,916,502	45,000,000	81,000,000
22003	Fuel, Oils, Lubricants	63,310,887	68,655,500	159,252,000
22005	Military Supplies And Services	1,777,375	6,000,000	18,000,000
22008	Training - Domestic	6,903,789	16,000,000	18,000,000
22010	Travel - In - Country	361,814,657	123,450,000	167,700,000
22012	Communication & Information	28,151,699	34,450,000	28,950,000
22014	Hospitality Supplies And Services	80,622,195	35,830,000	69,238,000
22017	Food Supplies and Services	0	4,800,000	4,800,000
22019	Routine maintenance and repair of buildings	30,000,000	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	27,947,433	38,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,692,177	94,200,000	98,448,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,051,953	63,400,000	60,380,000
22031	Expenses on Professional fees and charges	1,000,000	3,175,000	3,000,000
22032	Other operating Expenses	446,318,985	10,000,000	15,000,000
31114	Land improvements	5,999,753	4,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	64,000,000	78,000,000

Total of Subvote	2,393,440,328	1,562,260,000	2,136,300,000
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	166,737,000	180,978,000	268,264,000
21113	Personnnel Allowances - (Non-Discretionary)	21,140,000	32,420,000	56,540,000
21114	Personnel Allowances - (Discretionary)- Optional	18,500,000	10,000,000	18,000,000
21121	Personal Allowances - In-Kind	4,220,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,935,173	15,101,000	15,800,000
22008	Training - Domestic	437,500	4,800,000	20,000,000
22010	Travel - In - Country	18,700,000	14,100,000	52,850,000
22012	Communication & Information	1,140,000	960,000	1,200,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,141,000	5,502,000	1,961,000

Total of Subvote	238,150,673	278,141,000	451,295,000
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Subvote 1003 INTERNAL AUDIT UNIT

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	60,690,000	71,432,000	94,908,000
21113	Personnnel Allowances - (Non-Discretionary)	19,730,000	17,550,000	37,060,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	4,305,678	2,700,000	5,080,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	2,250,000	3,000,000	5,250,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	18,196,416	14,084,000	39,950,000
22014	Hospitality Supplies And Services	1,739,683	2,050,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	4,812,000
Total of Subvote		123,111,777	144,396,000	218,140,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	54,570,907	75,256,000	73,375,987
21113	Personnnel Allowances - (Non-Discretionary)	15,850,000	22,200,000	48,008,000
22001	Office And General Supplies And Services	6,653,325	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	1,257,300	2,000,000	3,500,000
22008	Training - Domestic	2,000,000	8,500,000	14,100,000
22010	Travel - In - Country	15,090,000	15,170,000	21,070,000
22012	Communication & Information	1,480,000	1,499,500	2,250,000
22014	Hospitality Supplies And Services	540,000	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,783,500	10,000,000
Total of Subvote		98,441,532	142,214,000	186,108,987
Subvote 1005 DAS - NYAMAGANA				
21111	Basic Salaries-Pensionable Posts	147,195,663	169,464,000	228,677,000
21113	Personnnel Allowances - (Non-Discretionary)	29,450,000	34,580,000	55,300,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	2,925,853	4,860,000	2,903,000
22002	Utilities Supplies And Services	6,290,000	6,000,000	8,400,000
22003	Fuel, Oils, Lubricants	7,569,441	23,345,000	20,796,000
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,020,000	1,000,000
22010	Travel - In - Country	7,270,000	16,000,000	27,000,000
22012	Communication & Information	841,295	1,350,000	975,000
22014	Hospitality Supplies And Services	3,785,000	4,620,000	3,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,074,108	9,600,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	2,500,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	0
22032	Other operating Expenses	99,750	200,000	200,000
31114	Land improvements	2,200,000	250,000	0
31121	Transportation Equipment	0	1,500,000	1,500,000
Total of Subvote		229,441,109	294,229,000	388,791,000
Subvote 1006 DAS - Sengerema				
21111	Basic Salaries-Pensionable Posts	187,525,600	238,021,600	209,463,600
21113	Personnnel Allowances - (Non-Discretionary)	19,586,120	34,400,000	66,640,000
21121	Personal Allowances - In-Kind	12,840,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	2,000,000	9,871,000	10,389,500

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	6,600,000	6,600,000	5,580,000
22003	Fuel, Oils, Lubricants	24,950,894	27,250,000	32,838,500
22005	Military Supplies And Services	2,200,000	1,200,000	3,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	26,980,000	50,000,000	44,450,000
22012	Communication & Information	1,797,266	3,000,000	2,580,000
22014	Hospitality Supplies And Services	3,759,000	3,820,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	8,000,000	7,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	600,000	4,000,000
31114	Land improvements	0	920,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	207,800	2,339,000	11,000,000
Total of Subvote		293,046,681	408,061,600	427,581,600

Subvote 1008 DAS - KWIMBA

21111	Basic Salaries-Pensionable Posts	187,022,500	251,266,000	293,385,000
21113	Personnnel Allowances - (Non-Discretionary)	19,581,098	41,710,000	41,800,000
21121	Personal Allowances - In-Kind	12,840,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,857,400	5,600,000	6,200,000
22002	Utilities Supplies And Services	2,190,000	2,220,000	2,454,000
22003	Fuel, Oils, Lubricants	10,183,620	18,000,000	45,520,000
22005	Military Supplies And Services	1,350,000	1,440,000	2,400,000
22008	Training - Domestic	2,328,000	3,328,000	3,328,000
22010	Travel - In - Country	26,370,000	57,000,000	57,000,000
22012	Communication & Information	492,000	1,332,000	3,000,000
22014	Hospitality Supplies And Services	3,051,000	3,470,000	3,482,000
22018	Routine Maintenance And Repair Of Roads And Bridges	3,620,000	3,420,000	10,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	4,600,000	13,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	650,000	700,000	700,000
22032	Other operating Expenses	408,562	4,000,000	4,000,000
31114	Land improvements	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,575,000	2,000,000
Total of Subvote		276,444,180	420,001,000	509,829,000

Subvote 1009 DAS -MAGU

21111	Basic Salaries-Pensionable Posts	182,041,010	190,496,000	245,213,000
21113	Personnnel Allowances - (Non-Discretionary)	16,007,531	11,700,000	36,819,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
21121	Personal Allowances - In-Kind	15,840,000	14,540,000	28,840,000
22001	Office And General Supplies And Services	2,735,000	9,500,000	7,800,000
22002	Utilities Supplies And Services	1,393,334	1,440,000	1,800,000
22003	Fuel, Oils, Lubricants	11,784,120	15,000,000	36,450,000
22005	Military Supplies And Services	2,300,000	1,200,000	3,600,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	29,986,000	55,900,000	40,000,000
22012	Communication & Information	88,500	540,000	480,000
22014	Hospitality Supplies And Services	4,000,000	4,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,250,615	16,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,048,600	2,000,000	1,000,000

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	0	400,000	400,000
31114	Land improvements	100,000	2,000,000	1,500,000
31121	Transportation Equipment	0	3,069,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,587,000	1,500,000
Total of Subvote		273,574,709	329,372,000	433,302,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	219,432,000	265,668,000	242,006,000
21113	Personnnel Allowances - (Non-Discretionary)	22,212,583	29,069,000	34,404,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	366,000	5,500,000	9,600,000
22002	Utilities Supplies And Services	2,200,000	2,400,000	4,800,000
22003	Fuel, Oils, Lubricants	13,925,107	18,000,000	31,520,000
22005	Military Supplies And Services	1,200,000	1,440,000	2,400,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	30,991,000	59,200,000	37,500,000
22012	Communication & Information	142,500	1,220,000	480,000
22014	Hospitality Supplies And Services	2,912,000	2,920,000	7,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,373,339	10,400,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22032	Other operating Expenses	0	5,500,000	2,500,000
31114	Land improvements	717,000	1,000,000	1,000,000
31121	Transportation Equipment	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,597,000	17,460,000
Total of Subvote		317,311,528	418,754,000	428,430,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	177,295,000	207,151,000	233,627,000
21112	Basic Salaries-Non Pensionable Posts	500,000	1,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	231,852,050	38,054,000	48,454,000
21121	Personal Allowances - In-Kind	20,840,000	28,960,000	12,960,000
22001	Office And General Supplies And Services	595,000	3,360,000	4,460,000
22002	Utilities Supplies And Services	2,081,133	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	21,653,345	22,250,000	22,249,500
22005	Military Supplies And Services	2,280,000	2,600,000	3,900,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	400,000	400,000	2,400,000
22010	Travel - In - Country	10,406,593	19,800,000	30,600,000
22012	Communication & Information	300,000	900,000	900,000
22014	Hospitality Supplies And Services	2,960,000	3,560,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	3,000,000	17,500,000
31114	Land improvements	94,900	380,000	380,500
31121	Transportation Equipment	0	100,000	190,107,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	7,500,000
Total of Subvote		473,258,021	341,715,000	596,238,000

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	202,096,000	266,632,000	258,523,000
21113	Personnnel Allowances - (Non-Discretionary)	16,700,000	35,330,000	53,150,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	3,726,000	6,080,000	8,480,000
22002	Utilities Supplies And Services	2,208,799	1,800,000	3,600,000
22003	Fuel, Oils, Lubricants	21,194,807	23,255,000	46,600,000
22005	Military Supplies And Services	1,200,000	1,200,000	2,400,000
22010	Travel - In - Country	35,500,000	63,300,000	40,900,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	5,394,000	5,665,000	7,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,836,980	14,000,000	13,205,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,168,000	8,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	3,000,000	4,000,000
31114	Land improvements	820,000	900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,096,000
Total of Subvote		311,516,587	438,070,000	478,434,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	44,271,000	53,832,000	79,592,000
21113	Personnnel Allowances - (Non-Discretionary)	12,379,913	11,800,000	30,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	3,700,000
21121	Personal Allowances - In-Kind	0	0	6,300,000
22001	Office And General Supplies And Services	4,962,403	12,200,000	7,423,000
22003	Fuel, Oils, Lubricants	0	2,500,000	4,900,000
22008	Training - Domestic	1,900,000	7,000,000	11,760,000
22010	Travel - In - Country	21,208,967	19,100,000	28,300,000
22012	Communication & Information	300,000	1,560,000	120,000
22014	Hospitality Supplies And Services	4,600,000	4,600,000	3,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	520,000	1,351,000	2,050,000
22031	Expenses on Professional fees and charges	0	1,000,000	3,000,000
Total of Subvote		90,142,282	117,343,000	181,175,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	66,089,000	70,760,000	90,002,000
21113	Personnnel Allowances - (Non-Discretionary)	17,100,000	10,770,000	21,920,000
21121	Personal Allowances - In-Kind	0	0	1,600,000
22001	Office And General Supplies And Services	1,797,208	10,499,000	13,050,000
22003	Fuel, Oils, Lubricants	2,500,000	1,000,000	1,400,000
22008	Training - Domestic	4,686,700	17,200,000	14,800,000
22010	Travel - In - Country	19,946,853	17,121,000	63,550,000
22012	Communication & Information	1,120,000	5,050,000	4,050,000
22013	Educational Materials, Services And Supplies	0	800,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	13,500,000	30,000,000	3,540,000
Total of Subvote		127,239,762	163,300,000	214,512,000

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,816,000	84,430,000
21113	Personnnel Allowances - (Non-Discretionary)	0	17,180,000	18,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	9,070,000	12,943,000
22003	Fuel, Oils, Lubricants	0	2,250,000	4,200,000
22010	Travel - In - Country	0	10,100,000	11,400,000
22012	Communication & Information	0	4,000,000	38,000,000
Total of Subvote		0	60,816,000	171,873,000
Total of Programme		5,245,119,169	5,118,672,600	6,822,009,587
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	122,546,000	161,528,000	291,297,000
21113	Personnnel Allowances - (Non-Discretionary)	13,769,600	21,090,000	44,700,000
21121	Personal Allowances - In-Kind	27,480,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,758,000	26,529,000	40,122,000
22003	Fuel, Oils, Lubricants	1,359,647	6,275,000	20,265,000
22008	Training - Domestic	4,982,500	5,310,000	10,450,500
22010	Travel - In - Country	29,924,246	45,440,000	118,090,000
22014	Hospitality Supplies And Services	1,870,314	3,118,000	4,318,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,227,000	6,340,500
Total of Subvote		213,690,307	286,597,000	548,663,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	227,461,900	224,627,200	262,325,000
21113	Personnnel Allowances - (Non-Discretionary)	20,868,000	21,480,000	22,980,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	726,767	3,929,800	3,864,000
22003	Fuel, Oils, Lubricants	1,491,338	6,362,200	11,837,000
22008	Training - Domestic	0	900,000	0
22010	Travel - In - Country	54,340,000	65,260,000	79,340,000
22014	Hospitality Supplies And Services	2,300,000	4,814,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	410,000	500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,650,000	0
Total of Subvote		320,878,005	343,603,200	422,626,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	87,700,000	87,676,200	89,520,000
21113	Personnnel Allowances - (Non-Discretionary)	10,840,000	11,540,000	15,020,000
21121	Personal Allowances - In-Kind	11,360,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,665,363	3,736,000	10,111,000
22003	Fuel, Oils, Lubricants	732,200	11,735,000	15,750,000
22008	Training - Domestic	0	1,202,000	5,400,000
22010	Travel - In - Country	17,846,328	22,950,000	32,850,000
22013	Educational Materials, Services And Supplies	0	615,000	1,615,000
22014	Hospitality Supplies And Services	250,000	500,000	2,000,000

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
Total of Subvote		130,393,891	161,034,200	193,346,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	231,903,479	309,248,000	365,610,000
21113	Personnnel Allowances - (Non-Discretionary)	10,295,575	68,161,000	33,535,500
21121	Personal Allowances - In-Kind	13,080,000	15,480,000	36,280,000
22001	Office And General Supplies And Services	0	4,800,000	22,000,000
22002	Utilities Supplies And Services	3,002,166	2,400,000	6,720,000
22003	Fuel, Oils, Lubricants	712,442	6,140,000	7,500,500
22008	Training - Domestic	1,700,000	1,835,000	1,962,000
22010	Travel - In - Country	38,399,955	2,400,000	45,700,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	0	3,600,000
22019	Routine maintenance and repair of buildings	2,000,000	0	6,000,000
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		301,093,617	411,064,000	534,508,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	204,704,000	210,480,000	259,019,000
21113	Personnnel Allowances - (Non-Discretionary)	7,590,000	9,020,000	34,766,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	976,390	9,819,000	4,300,000
22003	Fuel, Oils, Lubricants	4,208,208	7,595,000	13,979,000
22008	Training - Domestic	1,000,000	2,500,000	3,000,000
22010	Travel - In - Country	25,480,000	26,860,000	96,750,000
22014	Hospitality Supplies And Services	554,779	555,000	555,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	580,000	5,000,000	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		254,903,377	285,909,000	433,249,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	156,460,000	167,256,000	279,909,000
21113	Personnnel Allowances - (Non-Discretionary)	7,850,000	15,000,000	25,380,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	4,571,000	3,787,500
22003	Fuel, Oils, Lubricants	3,075,553	17,125,000	32,074,500
22010	Travel - In - Country	49,505,945	47,410,000	125,990,000
22012	Communication & Information	88,500	2,562,000	540,000
22013	Educational Materials, Services And Supplies	0	3,750,000	3,750,000
22014	Hospitality Supplies And Services	3,760,000	1,860,000	1,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,003,000	6,503,000	4,003,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		235,822,998	280,117,000	507,374,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	87,560,000	0	0
Total of Subvote		87,560,000	0	0

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	15,831,000	146,299,000
21113	Personnnel Allowances - (Non-Discretionary)	0	18,600,000	18,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	5,370,000	8,096,000
22003	Fuel, Oils, Lubricants	0	3,750,000	8,008,000
22007	Rental Expenses	0	400,000	8,400,000
22010	Travel - In - Country	0	17,600,000	33,200,000
22011	Travel Out Of Country	0	0	16,000,000
22014	Hospitality Supplies And Services	0	3,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	3,800,000
Total of Subvote		0	80,831,000	270,783,000
Total of Programme		1,544,342,195	1,849,155,400	2,910,549,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	121,103,666,499	134,962,241,000	135,210,848,000
Total of Subvote		121,103,666,499	134,962,241,000	135,210,848,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	84,602,059,502	84,666,857,000	84,924,788,000
Total of Subvote		84,602,059,502	84,666,857,000	84,924,788,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	12,612,476,326	12,476,857,000	12,675,570,000
Total of Subvote		12,612,476,326	12,476,857,000	12,675,570,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	5,123,417,000	5,123,417,000	5,123,417,000
Total of Subvote		5,123,417,000	5,123,417,000	5,123,417,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	9,175,776,000	9,175,776,000	9,175,776,000
Total of Subvote		9,175,776,000	9,175,776,000	9,175,776,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	9,924,699,028	10,108,251,000	10,108,251,000
Total of Subvote		9,924,699,028	10,108,251,000	10,108,251,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	790,469,167	961,085,000	1,014,368,000
Total of Subvote		790,469,167	961,085,000	1,014,368,000

Vote 081 RAS Mwanza

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	590,857,000	590,857,000	590,857,000
Total of Subvote		590,857,000	590,857,000	590,857,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,414,801,333	6,004,987,000	6,084,987,000
Total of Subvote		2,414,801,333	6,004,987,000	6,084,987,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	3,365,464,093	0	0
Total of Subvote		3,365,464,093	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	0	0	1,233,352,413
26312	Current Transfer to Local Government - cash	46,201,635,236	67,977,546,000	70,370,845,000
Total of Subvote		46,201,635,236	67,977,546,000	71,604,197,413
Total of Programme		295,905,321,184	332,047,874,000	336,513,059,413
Total of Vote		302,694,782,548	339,015,702,000	346,245,618,000

VOTE 082

RAS RUVUMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	161,216,761,000
102 Recurrent Expenditure - Other Charges (OC)	
	6,000,000
A Services Improved and HIV/AIDS infections reduced	7,800,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	65,916,000
C Good governance practice in the Regional Secretariat enhanced	3,810,295,440
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	28,926,163,000
E Financial management in Regional Secretariat and Local Government Authorities improved	274,558,360
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	17,912,400
X Management of Environment and Ecosystems Enhanced and Sustained	6,033,600
Y Multi-Sectoral Nutritional Services Improved	9,757,200
201 Development Expenditure - Local	
	436,109,860
C Good governance practice in the Regional Secretariat enhanced	1,530,000,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	49,717,014,140
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	69,104,000
C Good governance practice in the Regional Secretariat enhanced	554,197,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	34,196,460,000
Total of Vote	280,844,082,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Ruvuma**

One hundred ninety-four billion three hundred forty-one million one hundred ninety-seven thousand

(Shs.194,341,197,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	421,130,140	480,336,000	558,255,372
21113	Personnnel Allowances - (Non-Discretionary)	210,303,542	126,622,000	166,586,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	131,369,000	55,334,000	25,000,000
22001	Office And General Supplies And Services	43,362,300	87,855,393	100,360,000
22002	Utilities Supplies And Services	9,600,000	12,000,000	36,000,000
22003	Fuel, Oils, Lubricants	92,027,417	191,050,600	187,056,000
22004	Medical Supplies & Services	3,600,000	7,200,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	3,660,000	5,000,000
22007	Rental Expenses	0	2,000,000	2,500,000
22008	Training - Domestic	16,404,000	18,000,000	28,000,000
22010	Travel - In - Country	291,309,700	167,250,000	181,800,000
22011	Travel Out Of Country	0	38,000,000	10,000,000
22012	Communication & Information	18,201,000	15,200,000	14,012,000
22014	Hospitality Supplies And Services	23,495,000	44,820,000	41,480,000
22016	Printing, advertizing and Information Supplies and Services	809,500	4,440,000	7,440,000
22019	Routine maintenance and repair of buildings	19,055,500	32,400,000	26,463,242
22020	Routine maintenance , Repair of Water And Electricity Installations	3,360,000	0	2,560,758
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,965,105	45,550,000	40,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,650,000	7,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22032	Other operating Expenses	5,000,000	17,332,000	18,000,000
31121	Transportation Equipment	354,981,332	300,000,000	490,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	47,500,000	55,500,000
Total of Subvote		1,697,623,535	1,711,549,993	2,009,313,372

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	113,117,473	175,020,000	160,820,000
21113	Personnnel Allowances - (Non-Discretionary)	45,419,152	67,307,000	76,560,000
21121	Personal Allowances - In-Kind	1,300,000	16,600,000	1,459,600
22001	Office And General Supplies And Services	3,887,824	4,699,300	8,618,200
22003	Fuel, Oils, Lubricants	1,613,500	6,913,400	20,001,600
22008	Training - Domestic	5,655,000	11,887,300	4,480,000
22010	Travel - In - Country	39,215,000	28,674,000	56,870,000
22012	Communication & Information	162,500	600,000	295,600
22014	Hospitality Supplies And Services	300,000	0	500,000
22016	Printing, advertizing and Information Supplies and Services	0	149,000	123,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	686,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,000	0	8,000,000
22031	Expenses on Professional fees and charges	450,000	23,500,000	0
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	4,200,000	6,600,000	6,400,000
Total of Subvote		216,128,449	342,250,000	344,428,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	71,376,000	79,020,000	76,128,000
21113	Personnnel Allowances - (Non-Discretionary)	20,150,000	21,149,000	21,249,000
21121	Personal Allowances - In-Kind	0	16,360,000	960,000
22001	Office And General Supplies And Services	410,476	3,720,500	1,190,100
22003	Fuel, Oils, Lubricants	0	2,155,400	10,000,800
22010	Travel - In - Country	33,181,000	17,422,100	36,442,100
22014	Hospitality Supplies And Services	320,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		125,437,476	139,827,000	155,970,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	17,893,235	45,468,000	37,968,000
21113	Personnnel Allowances - (Non-Discretionary)	14,540,000	14,710,000	29,020,000
21121	Personal Allowances - In-Kind	540,000	1,090,000	890,000
22001	Office And General Supplies And Services	6,533,000	6,910,500	4,499,200
22003	Fuel, Oils, Lubricants	445,000	6,752,200	19,940,400
22008	Training - Domestic	1,761,000	3,000,000	2,500,000
22010	Travel - In - Country	18,620,000	28,560,000	12,480,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	300,000	0	500,000
22016	Printing, advertizing and Information Supplies and Services	7,500,000	2,500,000	2,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	5,000,000
22032	Other operating Expenses	0	500,000	592,400
31122	Machinery and Equipment Other thanTransport Equipment	4,980,000	5,100,300	7,500,000
Total of Subvote		73,112,235	116,591,000	123,890,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	188,346,433	229,749,791	262,037,000
21113	Personnnel Allowances - (Non-Discretionary)	40,730,000	57,475,004	52,330,000
21114	Personnel Allowances - (Discretionary)- Optional	5,100,000	4,614,996	9,340,000
21121	Personal Allowances - In-Kind	3,120,000	19,320,000	5,100,000
22001	Office And General Supplies And Services	5,182,300	10,259,100	7,700,000
22002	Utilities Supplies And Services	3,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	1,757,000	47,125,000	47,984,400
22008	Training - Domestic	0	2,000,000	6,000,000
22010	Travel - In - Country	47,986,000	51,720,000	69,700,000
22011	Travel Out Of Country	0	1,000,000	8,200,000
22012	Communication & Information	1,417,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	600,000	600,000	1,200,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	11,800,000	22,652,800
22032	Other operating Expenses	0	2,153,100	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		305,838,733	442,856,991	530,284,200
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	205,965,002	200,690,000	208,770,000
21113	Personnnel Allowances - (Non-Discretionary)	41,760,914	64,453,800	65,345,600
21114	Personnel Allowances - (Discretionary)- Optional	0	3,996,000	3,996,000
21121	Personal Allowances - In-Kind	2,398,400	4,700,000	20,700,000
22001	Office And General Supplies And Services	2,246,800	4,290,000	4,290,000
22002	Utilities Supplies And Services	5,369,439	3,396,000	4,392,000
22003	Fuel, Oils, Lubricants	22,394,422	57,733,000	59,810,400
22008	Training - Domestic	0	5,000,000	10,000,000
22010	Travel - In - Country	32,552,000	39,520,000	61,680,000
22011	Travel Out Of Country	3,558,500	4,032,000	4,032,000
22012	Communication & Information	819,000	1,320,000	3,312,000
22013	Educational Materials, Services And Supplies	0	0	590,800
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,721,813	28,066,400	26,078,600
22032	Other operating Expenses	0	2,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		336,386,290	421,797,200	485,597,400
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	112,229,452	184,752,000	227,550,000
21113	Personnnel Allowances - (Non-Discretionary)	37,896,000	55,500,000	60,720,000
21121	Personal Allowances - In-Kind	1,190,700	1,800,000	1,200,000
22001	Office And General Supplies And Services	12,354,896	14,661,240	11,519,200
22002	Utilities Supplies And Services	1,950,000	4,800,000	3,600,000
22003	Fuel, Oils, Lubricants	18,251,500	40,118,000	49,255,200
22008	Training - Domestic	0	0	10,480,000
22010	Travel - In - Country	46,730,000	59,908,560	99,720,000
22011	Travel Out Of Country	0	5,040,000	4,000,000
22012	Communication & Information	660,000	960,000	0
22014	Hospitality Supplies And Services	2,049,300	3,020,000	1,653,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,823,824	25,179,400	24,978,800
22032	Other operating Expenses	1,000,000	3,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		241,135,672	398,739,200	497,177,000
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	189,157,103	203,532,000	195,751,000
21113	Personnnel Allowances - (Non-Discretionary)	41,034,000	54,772,000	71,872,000
21121	Personal Allowances - In-Kind	600,000	19,000,000	3,000,000
22001	Office And General Supplies And Services	1,147,100	7,790,200	7,829,400
22002	Utilities Supplies And Services	3,720,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	15,586,978	33,436,000	46,083,600

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22004	Medical Supplies & Services	0	0	1,200,000
22008	Training - Domestic	0	0	9,900,000
22010	Travel - In - Country	38,600,000	48,800,000	80,050,000
22011	Travel Out Of Country	5,907,500	6,048,000	6,048,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	2,140,000	3,400,000	3,403,200
22019	Routine maintenance and repair of buildings	1,920,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,491,473	25,815,000	25,815,000
22032	Other operating Expenses	1,000,000	6,000,000	6,000,000
31121	Transportation Equipment	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,966,000	2,966,000
Total of Subvote		315,304,154	421,639,200	469,998,200
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	156,276,000	87,298,000	126,150,000
21113	Personnnel Allowances - (Non-Discretionary)	34,464,380	50,700,000	55,170,000
21121	Personal Allowances - In-Kind	5,280,000	4,200,000	24,400,000
22001	Office And General Supplies And Services	3,392,600	5,116,600	7,655,000
22002	Utilities Supplies And Services	1,300,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	25,273,400	50,310,000	56,455,200
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	34,640,000	52,849,000	64,229,000
22011	Travel Out Of Country	0	8,064,000	8,064,000
22012	Communication & Information	0	120,000	120,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	2,410,000	2,400,000	2,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,374,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,546,907	35,089,000	25,349,000
22032	Other operating Expenses	840,000	2,600,000	2,671,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,398,600	7,500,000
Total of Subvote		286,423,286	301,945,200	395,737,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	53,575,800	33,825,000	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	2,347,000	1,490,000	14,540,000
22001	Office And General Supplies And Services	400,000	767,943	820,300
22003	Fuel, Oils, Lubricants	176,000	690,000	12,002,400
22010	Travel - In - Country	12,386,724	15,080,000	8,620,000
22012	Communication & Information	0	0	370,000
22014	Hospitality Supplies And Services	600,000	331,064	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,023,300
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		69,485,524	52,184,007	57,876,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	92,610,600	114,822,609	111,452,930
21113	Personnnel Allowances - (Non-Discretionary)	8,977,000	18,299,000	27,165,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	200,000	1,942,800	2,490,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	5,200,000	14,997,600
22008	Training - Domestic	1,000,000	5,200,000	5,502,000
22010	Travel - In - Country	5,426,000	17,240,000	14,500,000
22012	Communication & Information	626,000	4,535,000	4,178,000
22014	Hospitality Supplies And Services	2,206,000	0	3,885,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,490,000	8,075,800	2,084,400
31122	Machinery and Equipment Other thanTransport Equipment	2,446,000	26,029,400	12,360,000
Total of Subvote		116,981,600	201,344,609	203,614,930

Subvote 1016 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	23,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	900,000	4,282,080
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office And General Supplies And Services	0	5,508,000	2,779,200
22003	Fuel, Oils, Lubricants	0	0	10,000,800
22010	Travel - In - Country	0	8,392,000	12,470,000
22012	Communication & Information	0	0	750,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,600,000
Total of Subvote		0	15,400,000	71,782,080

Total of Programme		3,783,856,955	4,566,124,400	5,345,668,382
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PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	108,335,802	162,300,000	153,996,000
21113	Personnnel Allowances - (Non-Discretionary)	33,470,000	55,470,000	45,507,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	8,050,000	24,550,000	8,000,000
22001	Office And General Supplies And Services	8,813,350	9,321,400	17,057,600
22003	Fuel, Oils, Lubricants	4,000,000	9,919,000	21,729,600
22006	Clothing,Bedding, Footwear And Services	0	3,040,000	0
22007	Rental Expenses	462,000	250,000	3,600,000
22008	Training - Domestic	3,255,000	4,609,750	5,800,000
22010	Travel - In - Country	66,351,000	94,240,000	144,870,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	300,000	0	10,012,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,939,850	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	241,300	0	0
22032	Other operating Expenses	0	1,000,000	1,520,000
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	4,000,000	4,420,800
Total of Subvote		239,078,452	382,640,000	430,313,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	178,680,000	198,540,600	171,984,000
21113	Personnnel Allowances - (Non-Discretionary)	36,490,000	49,370,000	47,140,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	0
22001	Office And General Supplies And Services	10,502,900	14,752,000	8,819,200
22003	Fuel, Oils, Lubricants	3,350,975	24,206,400	21,310,000
22008	Training - Domestic	2,516,000	9,500,000	5,400,000
22010	Travel - In - Country	57,626,000	63,120,000	95,080,000
22014	Hospitality Supplies And Services	7,296,000	8,710,800	11,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,512,000	8,442,750
22031	Expenses on Professional fees and charges	100,000	450,000	300,000
22032	Other operating Expenses	0	853,800	1,353,800
31122	Machinery and Equipment Other thanTransport Equipment	0	2,974,000	10,441,250
Total of Subvote		297,761,875	384,189,600	381,351,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	130,645,507	102,600,000	100,560,000
21113	Personnnel Allowances - (Non-Discretionary)	29,244,000	22,630,002	43,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	4,404,800	6,112,496	1,622,800
22003	Fuel, Oils, Lubricants	1,401,200	10,441,600	15,001,200
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	40,477,000	29,700,000	34,500,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	1,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,061,600	8,000,000
22031	Expenses on Professional fees and charges	1,746,564	6,000,000	2,400,000
22032	Other operating Expenses	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,487,302	8,000,000
Total of Subvote		210,319,071	205,433,000	224,304,000

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	146,760,941	244,620,000	308,160,000
21113	Personnnel Allowances - (Non-Discretionary)	7,800,000	15,820,373	34,200,373
21114	Personnel Allowances - (Discretionary)- Optional	0	0	750,000
21121	Personal Allowances - In-Kind	0	10,000	0
22002	Utilities Supplies And Services	1,200,000	1,200,000	0
22003	Fuel, Oils, Lubricants	220,000	10,228,400	17,017,200
22008	Training - Domestic	0	5,850,000	8,700,000
22010	Travel - In - Country	20,800,000	8,880,000	8,910,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	4,434,000	7,060,000	4,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,972,500	13,800,000	13,311,400
22032	Other operating Expenses	0	4,117,227	1,059,027
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,750,000
Total of Subvote		186,187,441	312,186,000	401,418,000

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	108,915,367	98,160,000	96,180,000
21113	Personnnel Allowances - (Non-Discretionary)	15,435,000	15,982,000	37,560,000
21121	Personal Allowances - In-Kind	1,200,000	6,500,000	16,750,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	3,790,004	4,894,000	4,211,160
22003	Fuel, Oils, Lubricants	2,204,700	8,962,200	35,262,000
22008	Training - Domestic	2,383,000	9,170,000	8,478,000
22010	Travel - In - Country	31,401,674	32,900,000	62,020,000
22012	Communication & Information	0	0	1,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	300,000	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,472,765	6,867,800	8,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	11,200,000
Total of Subvote		169,102,511	189,936,000	283,661,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	218,064,000	199,944,000	144,880,000
21113	Personnnel Allowances - (Non-Discretionary)	20,609,600	32,716,000	35,359,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	10,000	40,000
22001	Office And General Supplies And Services	2,000,000	4,436,400	4,120,000
22003	Fuel, Oils, Lubricants	1,412,000	18,722,600	25,041,600
22008	Training - Domestic	0	5,550,000	2,050,000
22010	Travel - In - Country	31,518,000	35,220,000	60,957,400
22012	Communication & Information	0	1,100,000	1,036,000
22013	Educational Materials, Services And Supplies	517,700	1,500,000	1,300,000
22014	Hospitality Supplies And Services	1,900,000	3,040,000	8,734,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	8,000,000
22032	Other operating Expenses	0	0	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	5,500,000
Total of Subvote		276,021,300	314,039,000	298,918,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	34,855,698
21113	Personnnel Allowances - (Non-Discretionary)	0	20,680,000	32,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	1,360,000	4,560,000
22001	Office And General Supplies And Services	0	2,560,000	1,441,160
22003	Fuel, Oils, Lubricants	0	2,340,000	10,004,400
22008	Training - Domestic	0	400,000	4,500,000
22010	Travel - In - Country	0	5,400,000	12,440,000
22014	Hospitality Supplies And Services	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	6,979,200
Total of Subvote		0	33,000,000	116,500,458
Total of Programme		1,378,470,649	1,821,423,600	2,136,465,618

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	32,006,202	0	0
Total of Subvote		32,006,202	0	0
Total of Programme		32,006,202	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	60,514,914,376	68,264,965,933	71,589,791,434
Total of Subvote		60,514,914,376	68,264,965,933	71,589,791,434
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	37,589,635,601	42,204,665,474	44,902,837,100
Total of Subvote		37,589,635,601	42,204,665,474	44,902,837,100
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	380,901,555	395,019,201	74,803,000
26322	Capital Transfer to Local Government - cash	0	5,453,160	0
Total of Subvote		380,901,555	400,472,361	74,803,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	6,067,775,379	25,434,332,605	29,280,602,806
Total of Subvote		6,067,775,379	25,434,332,605	29,280,602,806
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	9,103,531,136	1,509,606,000	507,696,168
Total of Subvote		9,103,531,136	1,509,606,000	507,696,168
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	8,634,699,886	414,188,000	941,377,608
Total of Subvote		8,634,699,886	414,188,000	941,377,608
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	9,108,976,074	50,000,000	795,155,084
Total of Subvote		9,108,976,074	50,000,000	795,155,084
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,027,211,260	918,001,800	1,345,666,000
Total of Subvote		1,027,211,260	918,001,800	1,345,666,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	734,374,099	0	0
Total of Subvote		734,374,099	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26312	Current Transfer to Local Government - cash	116,791,129	568,731,960	1,418,547,075
Total of Subvote		116,791,129	568,731,960	1,418,547,075
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	234,635,678	1,837,064,300	2,089,394,451
Total of Subvote		234,635,678	1,837,064,300	2,089,394,451
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,184,460,160	5,288,464,761	5,618,183,000
Total of Subvote		3,184,460,160	5,288,464,761	5,618,183,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,868,570,896	0	0
Total of Subvote		1,868,570,896	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	1,169,949,302	2,209,947,293	2,223,593,355
Total of Subvote		1,169,949,302	2,209,947,293	2,223,593,355
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	321,086,854	649,133,855	537,206,338
Total of Subvote		321,086,854	649,133,855	537,206,338
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	14,713,223,537	10,423,998,063	21,179,516,703
26322	Capital Transfer to Local Government - cash	6,442,280,220	8,713,476,595	0
Total of Subvote		21,155,503,757	19,137,474,658	21,179,516,703
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	0	336,504,624
Total of Subvote		0	0	336,504,624
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	0	265,899,925
Total of Subvote		0	0	265,899,925
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	1,275,589,000	3,069,623,129
Total of Subvote		0	1,275,589,000	3,069,623,129
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	0	682,665,200
Total of Subvote		0	0	682,665,200

Vote 082 RAS Ruvuma

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>161,213,017,141</u>	<u>170,162,638,000</u>	<u>186,859,063,000</u>
		<u><u>161,213,017,141</u></u>	<u><u>170,162,638,000</u></u>	<u><u>186,859,063,000</u></u>
Total of Vote		<u>166,407,350,946</u>	<u>176,550,186,000</u>	<u>194,341,197,000</u>
		<u><u>166,407,350,946</u></u>	<u><u>176,550,186,000</u></u>	<u><u>194,341,197,000</u></u>

VOTE 083

RAS SHINYANGA

VISION

To become a leading Regional Secretariat providing quality service

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	136,104,827,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,066,000
C Good Governance and Managerial Services enhanced	3,144,683,000
D Social services improved	28,399,858,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,244,000
H Social welfare, gender and community empowerment strengthened	33,662,000
I Emergence preparedness and disaster management improved	19,996,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	1,608,129,000
D Social services improved	43,787,916,000
F Socio - Economic infrastructures improved	740,000,000
202 Development Expenditure - Foreign	
C Good Governance and Managerial Services enhanced	109,800,000
D Social services improved	29,114,847,000
H Social welfare, gender and community empowerment strengthened	83,746,000
Total of Vote	243,241,788,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Shinyanga**

One hundred sixty-seven billion seven hundred ninety-seven million three hundred fifty thousand

(Shs.167,797,350,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	406,813,609	394,128,000	377,484,000
21113	Personnnel Allowances - (Non-Discretionary)	175,984,156	150,471,000	150,471,000
21121	Personal Allowances - In-Kind	73,159,938	41,160,000	41,160,000
22001	Office And General Supplies And Services	4,277,000	9,300,000	9,300,000
22002	Utilities Supplies And Services	28,034,876	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	61,606,675	82,608,000	132,608,000
22004	Medical Supplies & Services	3,445,248	3,600,000	3,600,000
22005	Military Supplies And Services	11,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,400,000	3,400,000
22007	Rental Expenses	10,142,000	1,862,000	1,862,000
22008	Training - Domestic	13,097,000	14,154,000	14,154,000
22010	Travel - In - Country	239,916,852	219,500,000	402,100,000
22012	Communication & Information	3,446,329	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	247,000	281,000	281,000
22014	Hospitality Supplies And Services	6,622,000	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	47,999,668	48,000,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,874,671	155,720,000	211,046,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,990,122	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,202,000	2,202,000
22032	Other operating Expenses	159,841,572	160,949,000	160,949,000
31121	Transportation Equipment	316,869,226	201,062,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,999,100	14,000,000	14,000,000
Total of Subvote		1,699,867,043	1,554,778,000	1,814,998,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	172,968,000	169,068,000	131,928,000
21113	Personnnel Allowances - (Non-Discretionary)	65,491,500	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	9,595,000	7,880,000	7,880,000
22001	Office And General Supplies And Services	6,146,800	8,440,000	8,420,000
22003	Fuel, Oils, Lubricants	2,269,000	2,800,000	2,800,000
22008	Training - Domestic	0	2,390,000	2,390,000
22010	Travel - In - Country	10,840,000	21,327,000	41,347,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	63,340,533	21,824,000	21,824,000
Total of Subvote		330,650,833	258,044,000	240,904,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	13,040,431	59,460,000	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	1,610,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	23,410,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	200,000	200,000	200,000
22003	Fuel, Oils, Lubricants	2,422,640	2,520,000	2,520,000
22008	Training - Domestic	575,000	939,000	1,039,000
22010	Travel - In - Country	9,225,000	17,473,000	27,373,000
Total of Subvote		50,483,071	104,752,000	99,692,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	50,058,000	19,920,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	6,490,000	8,110,000	8,140,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office And General Supplies And Services	884,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	943,280	2,000,000	2,000,000
22008	Training - Domestic	1,690,000	2,201,000	2,271,000
22010	Travel - In - Country	9,801,200	11,570,000	31,470,000
Total of Subvote		70,366,480	45,701,000	128,641,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	228,024,181	214,849,000	210,796,000
21113	Personnnel Allowances - (Non-Discretionary)	16,495,000	19,110,000	19,200,000
21121	Personal Allowances - In-Kind	30,205,000	17,640,000	17,640,000
22001	Office And General Supplies And Services	3,190,400	4,570,000	4,570,000
22002	Utilities Supplies And Services	2,684,404	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	31,631,287	27,000,000	27,000,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	1,806,000	1,956,000	1,956,000
22008	Training - Domestic	926,000	960,000	970,000
22010	Travel - In - Country	27,330,244	55,400,000	105,300,000
22012	Communication & Information	925,000	525,000	525,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22019	Routine maintenance and repair of buildings	4,141,300	10,265,000	10,265,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,278,754	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	520,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	1,460,000	1,460,000
22032	Other operating Expenses	2,000,000	2,859,000	2,859,000
Total of Subvote		378,157,570	401,798,000	447,745,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	169,697,778	249,122,000	236,880,000
21112	Basic Salaries-Non Pensionable Posts	1,980,000	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	15,542,501	18,247,000	18,227,000
21121	Personal Allowances - In-Kind	14,741,100	19,180,000	19,180,000
22001	Office And General Supplies And Services	2,622,500	3,372,000	3,372,000
22002	Utilities Supplies And Services	0	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	17,594,835	27,005,000	27,005,000
22004	Medical Supplies & Services	0	417,000	417,000
22005	Military Supplies And Services	1,650,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	245,000	245,000
22008	Training - Domestic	4,159,784	4,463,000	4,463,000
22010	Travel - In - Country	45,758,160	49,990,000	137,890,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	244,372	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	12,187,287	13,696,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,576,563	41,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,253,000	16,065,000	16,985,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,496,413	1,900,000	1,900,000
22032	Other operating Expenses	577,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,120,000
Total of Subvote		321,081,293	458,311,000	534,989,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	140,619,296	170,119,000	207,796,000
21113	Personnnel Allowances - (Non-Discretionary)	10,310,037	14,798,000	14,888,000
21121	Personal Allowances - In-Kind	13,512,700	15,000,000	15,000,000
22001	Office And General Supplies And Services	3,671,650	4,040,000	4,040,000
22002	Utilities Supplies And Services	520,000	840,000	840,000
22003	Fuel, Oils, Lubricants	29,235,391	35,996,000	35,996,000
22004	Medical Supplies & Services	100,000	600,000	600,000
22005	Military Supplies And Services	2,350,000	2,820,000	2,820,000
22006	Clothing,Bedding, Footwear And Services	0	360,000	360,000
22007	Rental Expenses	470,000	809,000	839,000
22008	Training - Domestic	8,440,000	10,650,000	10,650,000
22010	Travel - In - Country	34,034,163	52,840,000	102,720,000
22012	Communication & Information	0	357,000	357,000
22019	Routine maintenance and repair of buildings	6,734,884	14,564,000	14,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,193,045	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	700,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	200,000	1,982,000	1,982,000
Total of Subvote		279,091,167	361,545,000	449,222,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	28,668,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	2,460,000	2,520,000
22001	Office And General Supplies And Services	400,000	616,000	656,000
22003	Fuel, Oils, Lubricants	4,440,000	4,440,000	4,440,000
22010	Travel - In - Country	15,830,000	17,100,000	27,000,000
22031	Expenses on Professional fees and charges	0	400,000	5,400,000
22032	Other operating Expenses	0	2,000,000	7,000,000
Total of Subvote		22,170,000	38,644,000	75,684,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,060,000	8,520,000
21113	Personnnel Allowances - (Non-Discretionary)	2,643,167	4,000,000	4,000,000
22001	Office And General Supplies And Services	500,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	2,600,000	2,600,000	2,600,000
22008	Training - Domestic	1,134,000	1,400,000	400,000
22010	Travel - In - Country	10,345,000	10,400,000	20,400,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	200,000	3,447,000	3,447,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,872,650	15,000,000	6,000,000
Total of Subvote		25,294,817	55,907,000	59,367,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	25,000,000
22001	Office And General Supplies And Services	0	0	5,000,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22010	Travel - In - Country	0	0	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,382,080
Total of Subvote		0	0	73,382,080
Total of Programme		3,177,162,274	3,279,480,000	3,924,624,080
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	46,862,178	70,304,000	104,180,000
21113	Personnnel Allowances - (Non-Discretionary)	19,370,667	21,900,000	35,700,000
21121	Personal Allowances - In-Kind	10,457,168	12,280,000	28,280,000
22001	Office And General Supplies And Services	5,001,500	5,260,000	5,260,000
22003	Fuel, Oils, Lubricants	10,215,387	15,242,000	15,242,000
22010	Travel - In - Country	74,538,000	83,500,000	83,600,000
22012	Communication & Information	0	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,050,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	550,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,600,000	8,320,000	8,320,000
Total of Subvote		173,044,899	228,246,000	292,122,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	99,660,680	123,400,000	163,900,000
21113	Personnnel Allowances - (Non-Discretionary)	8,340,214	15,530,000	15,500,000
21121	Personal Allowances - In-Kind	12,460,000	7,180,000	7,180,000
22001	Office And General Supplies And Services	1,000,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	10,632,000	14,744,000	14,744,000
22010	Travel - In - Country	31,168,786	40,069,000	60,069,000
22012	Communication & Information	350,001	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	958,000	10,088,000	10,088,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	1,830,000
Total of Subvote		164,569,681	216,483,000	276,983,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	69,065,778	78,600,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,477,000	3,437,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	13,670,800	20,960,000	20,960,000
22001	Office And General Supplies And Services	1,597,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	8,466,000	9,500,000	9,500,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	24,470,000	28,560,000	38,600,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,838,000	2,838,000
Total of Subvote		117,269,578	147,755,000	162,015,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	156,732,000	244,360,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	6,290,000	7,480,000	7,480,000
22001	Office And General Supplies And Services	800,000	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	1,200,000	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	7,670,000	16,162,000	26,162,000
Total of Subvote		17,760,000	191,392,000	289,020,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	115,608,000	43,500,000	81,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,280,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	22,060,000	22,280,000	22,280,000
22001	Office And General Supplies And Services	910,000	983,000	983,000
22003	Fuel, Oils, Lubricants	8,188,300	10,470,000	10,470,000
22008	Training - Domestic	11,487,000	13,469,000	13,469,000
22010	Travel - In - Country	16,700,000	22,400,000	118,000,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,804,000	1,879,160
Total of Subvote		176,233,300	120,186,000	253,961,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	134,541,740	194,907,000	216,207,000
21113	Personnnel Allowances - (Non-Discretionary)	2,653,000	6,405,000	6,465,000
21121	Personal Allowances - In-Kind	1,680,000	6,680,000	6,680,000
22001	Office And General Supplies And Services	398,000	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	6,520,000	17,520,000	17,520,000
22010	Travel - In - Country	47,658,000	59,500,000	79,440,000
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	675,000	2,780,000	2,780,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,025,000	3,026,000	3,026,000
Total of Subvote		195,150,740	293,486,000	334,786,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	34,463,778	15,060,000	0
Total of Subvote		34,463,778	15,060,000	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	69,400,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	0	18,900,000
21121	Personal Allowances - In-Kind	0	0	28,744,760
22001	Office And General Supplies And Services	0	0	3,000,000
22010	Travel - In - Country	0	0	31,000,000
Total of Subvote		0	0	151,044,760
Total of Programme		878,491,976	1,212,608,000	1,759,931,920
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	64,251,276,723	62,906,754,374	62,906,754,374
Total of Subvote		64,251,276,723	62,906,754,374	62,906,754,374
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	30,736,389,426	29,853,287,201	29,853,287,201
Total of Subvote		30,736,389,426	29,853,287,201	29,853,287,201
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	566,326,000	566,326,000
Total of Subvote		0	566,326,000	566,326,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	9,648,619,793	20,569,050,540	20,569,050,540
Total of Subvote		9,648,619,793	20,569,050,540	20,569,050,540
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,395,566,000	0	0
Total of Subvote		1,395,566,000	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,618,046,000	0	0
Total of Subvote		4,618,046,000	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	7,096,118,059	0	8,033,728,000
Total of Subvote		7,096,118,059	0	8,033,728,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	4,296,983,568	741,545,400	741,545,400
Total of Subvote		4,296,983,568	741,545,400	741,545,400
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	298,736,994	0	0
Total of Subvote		298,736,994	0	0

Vote 083 RAS Shinyanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	1,579,607,800	1,579,607,800
Total of Subvote		0	1,579,607,800	1,579,607,800
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,164,464,834	5,090,566,000	5,090,566,000
Total of Subvote		4,164,464,834	5,090,566,000	5,090,566,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,858,398,849	0	0
Total of Subvote		1,858,398,849	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	516,032,000	516,032,000
Total of Subvote		0	516,032,000	516,032,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	304,041,000	304,041,000
Total of Subvote		0	304,041,000	304,041,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	11,492,418,857	22,705,968,685	28,761,209,685
26322	Capital Transfer to Local Government - cash	0	5,822,402,000	1,630,916,000
Total of Subvote		11,492,418,857	28,528,370,685	30,392,125,685
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	1,201,611,000	1,201,611,000
Total of Subvote		0	1,201,611,000	1,201,611,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	358,119,000	358,119,000
Total of Subvote		0	358,119,000	358,119,000
Total of Programme		139,857,019,104	152,215,311,000	162,112,794,000
Total of Vote		143,912,673,355	156,707,399,000	167,797,350,000

VOTE 084

RAS SINGIDA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	124,149,424,000
102 Recurrent Expenditure - Other Charges (OC)	
	59,000,000
A Services Improved and HIV/AIDS infections reduced	4,340,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	2,348,000
C Social, economic and infrastructure services improved	1,692,094,367
D Good Governance and technical Backstopping Enhanced	1,926,635,633
E Interface between RS, LGAs and Stakeholders enhanced	23,655,725,000
201 Development Expenditure - Local	
C Social, economic and infrastructure services improved	2,272,819,000
D Good Governance and technical Backstopping Enhanced	280,000,000
E Interface between RS, LGAs and Stakeholders enhanced	37,448,488,000
202 Development Expenditure - Foreign	
C Social, economic and infrastructure services improved	605,582,000
D Good Governance and technical Backstopping Enhanced	111,700,000
E Interface between RS, LGAs and Stakeholders enhanced	38,771,297,000
Y Multi-Sectoral Nutritional Services Improved	8,772,000
Total of Vote	230,988,225,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Singida**

One hundred fifty-one billion four hundred eighty-nine million five hundred sixty-seven thousand
(Shs.151,489,567,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	407,016,200	503,700,000	368,964,000
21113	Personnnel Allowances - (Non-Discretionary)	310,772,299	243,878,200	230,358,200
21114	Personnel Allowances - (Discretionary)- Optional	780,000	3,600,000	20,600,000
21121	Personal Allowances - In-Kind	60,000,000	45,730,000	22,530,000
22001	Office And General Supplies And Services	47,197,469	48,645,000	55,649,234
22002	Utilities Supplies And Services	36,713,500	55,200,000	55,200,000
22003	Fuel, Oils, Lubricants	119,171,087	87,880,000	93,898,500
22004	Medical Supplies & Services	1,300,000	8,400,000	4,800,000
22005	Military Supplies And Services	30,800,010	30,300,000	42,300,000
22006	Clothing,Bedding, Footwear And Services	2,200,000	9,950,000	9,950,000
22008	Training - Domestic	13,000,000	4,919,733	10,000,000
22010	Travel - In - Country	134,000,000	113,192,734	156,730,000
22012	Communication & Information	3,850,000	8,262,000	8,262,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	28,680,000	21,058,000	24,918,000
22019	Routine maintenance and repair of buildings	1,800,000	32,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,115,481	37,000,000	57,289,573
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	4,000,000	2,400,000	2,400,000
22032	Other operating Expenses	22,896,900	16,002,000	13,002,000
31114	Land improvements	0	2,000,000	2,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,046,500	3,980,000	15,789,733
Total of Subvote		1,305,339,446	1,282,097,667	1,395,641,240

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	98,151,000	158,400,000	123,456,000
21113	Personnnel Allowances - (Non-Discretionary)	21,600,000	24,575,200	29,575,200
21121	Personal Allowances - In-Kind	12,189,996	13,080,000	5,880,000
22001	Office And General Supplies And Services	186,500	6,903,033	6,188,033
22003	Fuel, Oils, Lubricants	0	12,080,000	19,075,000
22010	Travel - In - Country	23,679,999	26,580,000	44,500,000
22014	Hospitality Supplies And Services	830,000	1,770,000	1,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	6,000,000
22031	Expenses on Professional fees and charges	2,999,250	1,550,000	1,550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		159,636,745	247,938,233	240,994,233

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	47,400,000	1,020,020	111,870,000
21113	Personnnel Allowances - (Non-Discretionary)	20,550,000	14,715,800	19,715,800
21121	Personal Allowances - In-Kind	2,640,000	14,019,996	14,019,996
22001	Office And General Supplies And Services	250,000	2,080,537	1,912,037
22003	Fuel, Oils, Lubricants	4,087,200	5,982,500	8,981,000
22010	Travel - In - Country	12,880,000	15,418,000	20,588,000
22014	Hospitality Supplies And Services	0	420,000	420,000
22031	Expenses on Professional fees and charges	2,950,000	3,475,000	3,475,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		90,757,200	57,131,853	183,981,833
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	9,355,000	41,940,000	49,320,000
21113	Personnnel Allowances - (Non-Discretionary)	24,150,000	24,903,300	24,903,300
22001	Office And General Supplies And Services	625,500	2,720,000	2,670,100
22003	Fuel, Oils, Lubricants	2,997,654	8,998,600	8,998,500
22010	Travel - In - Country	17,500,000	15,851,400	18,901,400
22014	Hospitality Supplies And Services	0	1,828,000	1,828,000
22031	Expenses on Professional fees and charges	1,000,000	10,800,000	10,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		55,628,154	107,041,300	119,421,300
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	191,823,000	213,236,000	233,146,800
21113	Personnnel Allowances - (Non-Discretionary)	24,863,429	77,544,000	87,424,000
21121	Personal Allowances - In-Kind	9,013,119	14,360,000	14,360,000
22001	Office And General Supplies And Services	7,078,998	7,879,000	4,924,500
22002	Utilities Supplies And Services	1,599,999	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	19,303,980	27,080,000	38,134,500
22005	Military Supplies And Services	3,360,000	3,360,000	3,360,000
22006	Clothing,Bedding, Footwear And Services	299,999	1,500,000	1,500,000
22010	Travel - In - Country	19,629,999	34,020,000	59,040,000
22012	Communication & Information	699,999	900,000	900,000
22014	Hospitality Supplies And Services	2,300,000	4,700,000	9,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,851,000	18,908,429	30,003,667
22031	Expenses on Professional fees and charges	2,100,000	1,000,000	1,000,000
22032	Other operating Expenses	999,517	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,847,000	2,000,000	2,000,000
Total of Subvote		295,770,038	410,887,429	489,893,467
Subvote 1006 DAS- MANYONI				
21111	Basic Salaries-Pensionable Posts	214,146,000	208,035,000	189,806,800
21113	Personnnel Allowances - (Non-Discretionary)	20,100,000	75,100,000	90,700,000
21121	Personal Allowances - In-Kind	31,154,995	13,555,000	13,555,000
22001	Office And General Supplies And Services	2,267,500	3,819,000	2,419,500
22002	Utilities Supplies And Services	719,865	720,000	720,000
22003	Fuel, Oils, Lubricants	16,799,433	51,820,000	49,832,500
22005	Military Supplies And Services	7,199,997	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	1,140,000	2,000,000	2,000,000
22010	Travel - In - Country	42,918,803	21,960,000	50,750,000
22012	Communication & Information	120,000	840,000	840,000
22014	Hospitality Supplies And Services	500,000	3,120,000	9,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,600,000	12,117,429	25,209,666
22032	Other operating Expenses	0	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
Total of Subvote		344,666,593	405,686,429	446,553,466
Subvote 1007 DAS - IRAMBA				
21111	Basic Salaries-Pensionable Posts	197,207,000	190,161,000	209,056,800
21113	Personnnel Allowances - (Non-Discretionary)	19,934,400	69,360,000	78,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	13,111,163	16,880,000	16,880,000
22001	Office And General Supplies And Services	1,090,750	4,400,000	2,922,500
22002	Utilities Supplies And Services	1,482,163	3,520,000	2,680,000
22003	Fuel, Oils, Lubricants	30,969,893	19,000,000	35,997,500
22005	Military Supplies And Services	3,352,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22010	Travel - In - Country	23,377,985	22,800,000	25,350,000
22012	Communication & Information	1,059,970	1,500,000	1,500,000
22014	Hospitality Supplies And Services	571,500	3,300,000	9,100,000
22019	Routine maintenance and repair of buildings	82,000	961,143	961,143
22020	Routine maintenance , Repair of Water And Electricity Installations	110,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,280,000	17,800,000	28,226,190
22031	Expenses on Professional fees and charges	400,000	1,000,000	1,000,000
22032	Other operating Expenses	3,228,999	2,300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	1,300,000	1,300,000
Total of Subvote		309,557,822	357,882,143	424,054,133
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	179,864,000	181,030,000	180,816,800
21113	Personnnel Allowances - (Non-Discretionary)	29,462,246	59,940,000	67,040,000
21121	Personal Allowances - In-Kind	12,545,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,948,999	5,620,000	5,621,000
22002	Utilities Supplies And Services	1,803,400	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	15,813,480	23,650,000	22,945,000
22005	Military Supplies And Services	4,600,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	280,000	280,000
22008	Training - Domestic	1,620,000	2,600,000	2,600,000
22010	Travel - In - Country	49,299,962	29,260,000	55,360,000
22012	Communication & Information	100,000	900,000	900,000
22014	Hospitality Supplies And Services	500,000	2,108,000	7,880,000
22018	Routine Maintenance And Repair Of Roads And Bridges	392,868	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,598,480	18,000,000	27,004,190
22032	Other operating Expenses	3,952,932	2,296,000	2,296,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,827,143	1,831,143
Total of Subvote		314,501,367	348,751,143	395,814,133

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	166,066,000	168,330,000	202,036,800
21113	Personnnel Allowances - (Non-Discretionary)	44,240,400	53,300,000	59,800,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,865,000	3,735,000	3,934,857
22002	Utilities Supplies And Services	594,695	1,260,000	1,260,000
22003	Fuel, Oils, Lubricants	18,757,520	17,000,000	16,646,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	570,000	570,000
22010	Travel - In - Country	38,480,000	20,400,000	40,250,000
22012	Communication & Information	150,000	150,000	150,000
22014	Hospitality Supplies And Services	3,740,000	6,960,000	6,960,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	700,000	700,000	16,157,143
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,045,190	20,780,000	18,780,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000
22032	Other operating Expenses	300,000	2,200,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	3,495,857	1,500,000
Total of Subvote		301,778,805	318,120,857	387,284,800
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	12,862,000	40,080,000	41,496,000
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	4,350,000	7,950,000
21121	Personal Allowances - In-Kind	0	636,000	4,236,000
22001	Office And General Supplies And Services	1,837,500	1,040,000	1,134,000
22003	Fuel, Oils, Lubricants	2,000,000	8,750,000	11,746,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	2,000,000
22010	Travel - In - Country	9,400,000	12,840,000	17,750,000
22014	Hospitality Supplies And Services	0	350,000	350,000
22031	Expenses on Professional fees and charges	1,000,000	3,020,000	4,220,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		31,199,500	71,566,000	92,882,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	22,410,000	53,310,000	84,720,000
21113	Personnnel Allowances - (Non-Discretionary)	10,750,000	7,771,000	7,771,000
21121	Personal Allowances - In-Kind	0	548,000	548,000
22001	Office And General Supplies And Services	250,000	4,850,167	5,025,667
22003	Fuel, Oils, Lubricants	0	6,190,000	6,184,500
22010	Travel - In - Country	12,101,600	17,920,000	18,750,000
22014	Hospitality Supplies And Services	0	196,000	196,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	35,060,200	23,000,000	26,000,000
Total of Subvote		80,571,800	116,785,167	152,195,167
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	7,200,000	11,200,000
22001	Office And General Supplies And Services	0	1,500,000	1,504,580

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	2,627,500	2,677,500
22010	Travel - In - Country	0	11,000,000	14,000,000
22013	Educational Materials, Services And Supplies	0	0	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	8,000,000
Total of Subvote		0	28,327,500	63,562,080
Total of Programme		3,289,407,469	3,752,215,720	4,392,277,853

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	124,638,000	174,660,000	274,224,000
21113	Personnnel Allowances - (Non-Discretionary)	45,400,000	59,206,200	88,206,200
21121	Personal Allowances - In-Kind	3,340,000	7,074,000	7,074,000
22001	Office And General Supplies And Services	7,000,000	9,478,900	9,479,900
22003	Fuel, Oils, Lubricants	14,400,000	14,820,000	25,319,000
22010	Travel - In - Country	84,814,000	72,100,000	67,100,000
22014	Hospitality Supplies And Services	2,000,000	6,400,000	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,500,000	12,964,760
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,000,000	11,000,000
Total of Subvote		292,592,000	354,239,100	505,767,860

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	133,643,000	163,260,000	123,360,000
21113	Personnnel Allowances - (Non-Discretionary)	15,000,000	25,596,400	30,596,400
21121	Personal Allowances - In-Kind	12,710,000	30,418,000	14,418,000
22001	Office And General Supplies And Services	500,000	4,010,233	3,919,733
22003	Fuel, Oils, Lubricants	5,097,692	14,495,000	19,491,500
22010	Travel - In - Country	41,865,000	38,523,400	70,123,400
22014	Hospitality Supplies And Services	4,300,000	2,156,000	650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,948,586	6,000,000	13,000,000
22031	Expenses on Professional fees and charges	2,250,000	2,550,000	2,550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		219,314,278	287,009,033	283,109,033

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	63,719,600	84,942,000	49,032,000
21113	Personnnel Allowances - (Non-Discretionary)	10,500,000	11,442,200	11,442,200
21121	Personal Allowances - In-Kind	0	14,364,000	14,364,000
22001	Office And General Supplies And Services	424,000	1,770,967	3,769,967
22003	Fuel, Oils, Lubricants	10,020,000	12,030,000	12,029,500
22010	Travel - In - Country	31,998,343	19,800,000	35,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	2,700,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		116,661,943	149,049,167	153,637,667

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	196,273,600	243,270,000	269,700,012
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	38,764,000	38,760,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	2,831,800	4,535,000	4,732,000
22003	Fuel, Oils, Lubricants	9,306,675	16,250,000	14,000,000
22006	Clothing,Bedding, Footwear And Services	240,000	240,000	240,000
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	28,250,000	41,719,400	45,277,900
22014	Hospitality Supplies And Services	0	2,454,000	2,454,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,435,000	22,800,000	22,800,000
22031	Expenses on Professional fees and charges	0	1,620,000	1,620,000
Total of Subvote		269,217,075	378,032,400	421,963,912
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	161,282,000	153,780,000	76,980,000
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	30,475,400	26,275,400
21121	Personal Allowances - In-Kind	5,880,000	7,068,000	23,068,000
22001	Office And General Supplies And Services	162,500	2,769,833	2,600,333
22003	Fuel, Oils, Lubricants	6,534,668	13,500,000	34,499,500
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	0
22010	Travel - In - Country	38,010,000	31,405,600	58,575,600
22014	Hospitality Supplies And Services	0	5,740,000	3,136,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,370,095	6,000,000	25,906,327
22031	Expenses on Professional fees and charges	0	2,300,000	1,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		232,739,263	253,538,833	255,341,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	126,812,000	162,726,000	164,472,000
21113	Personnnel Allowances - (Non-Discretionary)	13,800,000	26,985,800	31,985,800
21121	Personal Allowances - In-Kind	12,710,000	14,116,467	30,116,467
22001	Office And General Supplies And Services	0	2,940,000	3,042,500
22003	Fuel, Oils, Lubricants	11,439,151	19,152,500	24,150,000
22006	Clothing,Bedding, Footwear And Services	5,500,000	5,500,000	5,500,000
22010	Travel - In - Country	34,264,838	43,097,000	52,997,000
22014	Hospitality Supplies And Services	2,700,000	6,050,000	6,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	14,000,000	19,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		226,225,989	294,567,767	340,313,767
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	29,740,000	0	0
Total of Subvote		29,740,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	75,840,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,800,000	14,200,000

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	0	3,802,760
22003	Fuel, Oils, Lubricants	0	0	9,912,000
22010	Travel - In - Country	0	16,000,000	36,250,000
22014	Hospitality Supplies And Services	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	39,880,000	169,484,760
Total of Programme		1,386,490,547	1,756,316,300	2,129,618,159
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	47,285,914,632	42,513,763,625	56,035,149,866
Total of Subvote		47,285,914,632	42,513,763,625	56,035,149,866
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	29,113,873,959	20,177,619,563	30,152,303,620
Total of Subvote		29,113,873,959	20,177,619,563	30,152,303,620
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	14,711,500	123,876,000	263,598,411
Total of Subvote		14,711,500	123,876,000	263,598,411
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	2,699,947,166	3,390,570,762	23,702,520,254
Total of Subvote		2,699,947,166	3,390,570,762	23,702,520,254
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	2,099,953,500	3,779,400,000	0
Total of Subvote		2,099,953,500	3,779,400,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	5,374,764,203	5,132,686,583	0
Total of Subvote		5,374,764,203	5,132,686,583	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	4,893,575,724	4,587,411,820	0
Total of Subvote		4,893,575,724	4,587,411,820	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	767,695,234	628,771,500	621,723,493
Total of Subvote		767,695,234	628,771,500	621,723,493

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	481,114,300	481,682,400	0
Total of Subvote		481,114,300	481,682,400	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	71,139,423	196,086,000	454,968,000
Total of Subvote		71,139,423	196,086,000	454,968,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	690,077,000	1,500,917,000	1,465,498,000
Total of Subvote		690,077,000	1,500,917,000	1,465,498,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	1,925,209,570	3,499,176,635	3,670,134,645
Total of Subvote		1,925,209,570	3,499,176,635	3,670,134,645
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,762,929,167	0	0
Total of Subvote		1,762,929,167	0	0
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Current Transfer to Local Government - cash	0	48,350,000	0
Total of Subvote		0	48,350,000	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	191,875,000	398,597,000	612,665,411
Total of Subvote		191,875,000	398,597,000	612,665,411
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	138,459,700	1,754,549,033	288,990,000
Total of Subvote		138,459,700	1,754,549,033	288,990,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	26,112,084,869	62,154,264,059	26,198,308,466
Total of Subvote		26,112,084,869	62,154,264,059	26,198,308,466
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	0	271,196,000
Total of Subvote		0	0	271,196,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	0	83,730,000
Total of Subvote		0	0	83,730,000

Vote 084 RAS Singida

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	0	948,754,822
Total of Subvote		0	0	948,754,822
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	0	198,130,000
Total of Subvote		0	0	198,130,000
Total of Programme		123,623,324,946	150,367,721,980	144,967,670,988
Total of Vote		128,299,222,963	155,876,254,000	151,489,567,000

VOTE 085

RAS TABORA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	175,220,160,000
102 Recurrent Expenditure - Other Charges (OC)	472,325,835
A Services Improved and HIV/AIDS infections reduced	24,887,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	25,489,000
C Working Environment and Administrative Services Improved	3,840,348,500
D Coordination of Development Interventions Enhanced	34,138,751,665
E Economic and Productivity Interventions Strengthened	167,860,000
F Physical Planning and Infrastructure Services Improved	85,845,000
G Social Supportive Services Improved	144,440,000
H Emergency Preparedness and Disaster Management Improved	2,880,000
I Good Governance in RS and LGAs Enhanced	406,383,500
X Management of Environment and Ecosystems Enhanced and Sustained	7,460,000
Y Multi-Sectoral Nutritional Services Improved	8,425,000
201 Development Expenditure - Local	
C Working Environment and Administrative Services Improved	1,525,000,000
D Coordination of Development Interventions Enhanced	12,502,135,000
G Social Supportive Services Improved	48,288,754,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
D Coordination of Development Interventions Enhanced	16,148,088,000
G Social Supportive Services Improved	26,348,242,000
Total of Vote	319,412,475,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Tabora**

Two hundred fourteen billion five hundred forty-five million two hundred fifty-six thousand

(Shs.214,545,256,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	544,881,000	621,419,000	513,244,000
21113	Personnnel Allowances - (Non-Discretionary)	392,466,863	119,602,000	170,782,000
21121	Personal Allowances - In-Kind	81,283,000	95,832,000	77,760,000
22001	Office And General Supplies And Services	54,608,374	60,590,000	76,700,000
22002	Utilities Supplies And Services	32,118,982	30,000,000	43,200,000
22003	Fuel, Oils, Lubricants	27,883,519	126,542,500	131,855,500
22004	Medical Supplies & Services	6,000,000	6,000,000	6,000,000
22005	Military Supplies And Services	6,000,000	16,000,000	16,000,000
22008	Training - Domestic	15,511,000	40,511,000	32,000,000
22010	Travel - In - Country	158,002,500	101,780,000	173,500,000
22011	Travel Out Of Country	0	0	12,000,000
22012	Communication & Information	14,591,448	9,600,000	9,000,000
22014	Hospitality Supplies And Services	7,874,000	17,600,000	28,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,356,487	195,500,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	59,431,000	15,000,000	10,000,000
22032	Other operating Expenses	66,372,460	20,001,500	20,001,500
27210	Social Assistance Benefits In-cash	0	0	20,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	67,500,000	82,500,000	18,000,000
Total of Subvote		1,659,880,633	1,558,478,000	1,648,443,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	226,140,000	267,160,000	106,860,000
21113	Personnnel Allowances - (Non-Discretionary)	18,340,000	23,500,000	24,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	6,464,000	12,240,000	11,280,000
22003	Fuel, Oils, Lubricants	1,878,000	3,750,000	5,250,000
22008	Training - Domestic	1,500,000	2,000,000	2,000,000
22010	Travel - In - Country	32,056,332	31,160,000	41,180,000
22012	Communication & Information	597,660	360,000	360,000
22014	Hospitality Supplies And Services	357,083	1,200,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	806,000	3,400,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,165,500	7,561,000	2,946,000
Total of Subvote		291,304,575	352,331,000	219,456,000

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	54,340,000	64,340,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	12,985,000	22,240,000	37,598,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,547,416	2,250,000	4,150,000
22003	Fuel, Oils, Lubricants	1,319,564	3,000,000	11,235,000
22008	Training - Domestic	2,995,000	4,069,000	2,367,500
22010	Travel - In - Country	18,856,550	20,060,000	18,400,000
22014	Hospitality Supplies And Services	850,000	1,250,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	4,000,000
Total of Subvote		92,893,530	120,209,000	139,991,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	18,995,000	28,995,000	16,200,000
21113	Personnnel Allowances - (Non-Discretionary)	10,530,000	13,500,000	45,000,000
22001	Office And General Supplies And Services	1,457,800	7,522,000	11,900,000
22003	Fuel, Oils, Lubricants	1,040,200	2,500,000	3,500,000
22008	Training - Domestic	3,056,000	3,386,000	6,600,000
22010	Travel - In - Country	17,320,000	23,140,000	21,860,000
22012	Communication & Information	1,100,000	1,416,000	5,693,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,690,000	1,732,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	9,283,000	3,500,000
Total of Subvote		57,189,000	91,474,000	116,253,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	253,684,000	198,145,000	69,720,000
21113	Personnnel Allowances - (Non-Discretionary)	14,357,000	34,400,000	53,420,000
21121	Personal Allowances - In-Kind	12,980,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	8,300,000	24,880,000	16,960,000
22002	Utilities Supplies And Services	1,680,000	1,440,000	4,560,000
22003	Fuel, Oils, Lubricants	11,719,363	30,685,000	40,960,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,400,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	21,327,784	40,300,000	67,500,000
22012	Communication & Information	1,860,000	1,860,000	3,120,000
22014	Hospitality Supplies And Services	3,350,000	2,750,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,437,781	29,643,000	19,811,500
22032	Other operating Expenses	1,500,000	3,360,000	5,960,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	10,802,000	9,002,000
Total of Subvote		351,295,927	416,305,000	331,804,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	241,872,000	251,106,000	252,120,000
21113	Personnnel Allowances - (Non-Discretionary)	14,811,500	56,900,000	62,179,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	5,793,750	27,116,000	18,716,000
22002	Utilities Supplies And Services	2,647,264	7,800,000	5,400,000

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	11,636,744	21,886,000	26,582,000
22004	Medical Supplies & Services	800,000	0	0
22005	Military Supplies And Services	1,100,000	6,000,000	6,000,000
22008	Training - Domestic	1,100,000	1,960,000	3,200,000
22010	Travel - In - Country	31,968,300	51,860,000	98,250,000
22012	Communication & Information	1,318,684	480,000	480,000
22014	Hospitality Supplies And Services	1,100,000	5,350,000	6,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,029,930	16,719,000	10,919,000
22032	Other operating Expenses	2,000,000	22,300,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,108,000	11,329,000
Total of Subvote		334,948,172	495,425,000	540,365,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	140,944,000	174,502,000	53,280,000
21113	Personnnel Allowances - (Non-Discretionary)	10,737,266	22,900,000	33,400,000
21121	Personal Allowances - In-Kind	10,960,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	11,031,366	21,103,000	18,966,000
22002	Utilities Supplies And Services	1,680,000	1,680,000	6,000,000
22003	Fuel, Oils, Lubricants	12,096,733	27,500,000	33,313,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	2,399,000	6,000,000	6,000,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	25,366,708	56,160,000	84,050,000
22012	Communication & Information	1,064,185	1,560,000	600,000
22014	Hospitality Supplies And Services	750,000	5,550,000	5,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,799,898	32,000,000	32,000,000
22032	Other operating Expenses	957,500	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	13,167,000	10,167,000
Total of Subvote		232,286,656	402,662,000	325,366,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	186,728,000	222,942,000	202,260,000
21113	Personnnel Allowances - (Non-Discretionary)	10,316,387	24,310,000	19,880,000
21121	Personal Allowances - In-Kind	5,665,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	9,138,935	19,580,000	19,580,000
22002	Utilities Supplies And Services	7,785,000	12,660,000	13,260,000
22003	Fuel, Oils, Lubricants	15,597,759	23,625,000	33,075,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	2,500,000	2,000,000
22010	Travel - In - Country	26,401,250	83,400,000	135,200,000
22012	Communication & Information	262,898	1,485,000	1,485,000
22014	Hospitality Supplies And Services	2,540,783	8,240,000	10,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,333,446	10,800,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,889,315	6,500,000	6,500,000
22032	Other operating Expenses	3,867,965	18,839,000	8,845,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	8,000,000
Total of Subvote		276,026,738	467,261,000	490,505,000

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	112,800,000	155,144,000	147,300,000
21113	Personnnel Allowances - (Non-Discretionary)	7,949,999	45,350,000	49,956,000
21121	Personal Allowances - In-Kind	11,970,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	3,380,738	9,585,000	10,862,000
22002	Utilities Supplies And Services	890,037	1,080,000	4,680,000
22003	Fuel, Oils, Lubricants	13,482,012	30,115,000	37,688,000
22004	Medical Supplies & Services	500,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	5,000,000	10,000,000
22010	Travel - In - Country	32,748,423	28,680,000	69,250,000
22012	Communication & Information	580,000	100,000	800,000
22014	Hospitality Supplies And Services	1,623,900	4,650,000	5,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,806,693	24,000,000	25,000,000
22032	Other operating Expenses	0	10,960,000	8,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,600,000	3,000,000
Total of Subvote		201,731,803	373,304,000	409,386,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	148,332,000	178,748,000	163,236,000
21113	Personnnel Allowances - (Non-Discretionary)	14,982,150	28,048,000	42,905,000
21121	Personal Allowances - In-Kind	11,770,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	9,637,499	24,696,500	22,073,500
22002	Utilities Supplies And Services	959,995	960,000	4,560,000
22003	Fuel, Oils, Lubricants	12,882,413	35,452,500	38,633,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	2,640,000	6,000,000	6,000,000
22008	Training - Domestic	0	1,600,000	1,600,000
22010	Travel - In - Country	29,058,872	54,960,000	81,750,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	2,104,655	3,305,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,030,090	29,000,000	29,121,500
22032	Other operating Expenses	1,014,000	8,057,000	11,057,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	4,000,000
Total of Subvote		247,531,674	409,987,000	438,401,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	194,360,000	205,516,000	150,744,000
21113	Personnnel Allowances - (Non-Discretionary)	18,569,926	62,736,500	52,114,500
21121	Personal Allowances - In-Kind	11,770,000	29,440,000	29,440,000
22001	Office And General Supplies And Services	8,474,309	17,242,000	18,900,000
22002	Utilities Supplies And Services	1,250,000	1,200,000	4,500,000
22003	Fuel, Oils, Lubricants	10,282,110	29,000,000	53,410,000
22004	Medical Supplies & Services	700,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,400,000	6,000,000	6,000,000
22008	Training - Domestic	0	4,000,000	5,000,000
22010	Travel - In - Country	27,747,345	35,200,000	67,450,000
22012	Communication & Information	100,000	100,000	800,000
22014	Hospitality Supplies And Services	1,623,791	4,620,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,744,099	24,000,000	25,000,000
22032	Other operating Expenses	2,951,500	10,010,500	10,010,500

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	22,650,000	11,700,000
Total of Subvote		286,973,080	452,915,000	442,069,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	49,120,000	49,120,000	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	2,440,000	2,810,000	9,100,000
22001	Office And General Supplies And Services	135,000	499,000	592,000
22003	Fuel, Oils, Lubricants	1,560,000	2,260,000	1,225,000
22010	Travel - In - Country	10,130,000	15,200,000	15,780,000
22014	Hospitality Supplies And Services	984,511	1,640,000	650,000
22032	Other operating Expenses	4,378,000	4,378,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		68,747,511	75,907,000	52,947,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	57,378,000	57,378,000	27,600,000
21113	Personnnel Allowances - (Non-Discretionary)	5,340,000	5,790,000	29,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	5,150,000	3,800,000	4,500,000
22003	Fuel, Oils, Lubricants	1,237,000	1,237,500	1,683,500
22008	Training - Domestic	1,027,000	2,416,500	2,300,000
22010	Travel - In - Country	22,319,500	34,960,000	43,310,000
22012	Communication & Information	1,113,000	933,000	901,500
22014	Hospitality Supplies And Services	900,000	900,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,502,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	8,200,000	6,200,000
Total of Subvote		96,264,500	116,615,000	122,437,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,595,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	3,600,000	12,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22010	Travel - In - Country	0	11,000,000	13,700,000
22014	Hospitality Supplies And Services	0	400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		0	64,595,000	36,660,000
Total of Programme		4,197,073,797	5,397,468,000	5,314,083,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	108,379,820	136,490,000	113,340,000
21113	Personnnel Allowances - (Non-Discretionary)	6,733,000	16,033,000	82,860,000
21114	Personnel Allowances - (Discretionary)- Optional	3,142,000	3,148,000	4,200,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	12,789,800	14,640,000	15,450,000
22003	Fuel, Oils, Lubricants	14,465,060	21,182,500	21,689,500
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	48,140,916	92,400,000	125,200,000
22014	Hospitality Supplies And Services	11,898,289	15,260,000	22,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,460,000	3,810,500	7,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
27210	Social Assistance Benefits In-cash	0	0	501,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	200,000	500,000
Total of Subvote		209,208,885	307,164,000	432,170,500
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	209,257,000	247,466,000	301,420,000
21113	Personnnel Allowances - (Non-Discretionary)	15,520,000	18,990,000	8,300,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	10,345,700	7,503,000	5,144,000
22003	Fuel, Oils, Lubricants	8,930,986	14,375,000	17,150,000
22008	Training - Domestic	0	10,000,000	4,100,000
22010	Travel - In - Country	57,717,070	79,620,000	92,740,000
22014	Hospitality Supplies And Services	2,824,000	5,170,000	2,628,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,510,663	0	10,000,000
Total of Subvote		312,105,419	383,124,000	470,562,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	109,994,000	24,000,000
21113	Personnnel Allowances - (Non-Discretionary)	5,920,000	5,900,000	12,234,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	3,309,895	3,800,500	3,100,000
22003	Fuel, Oils, Lubricants	4,187,500	20,852,500	15,575,000
22008	Training - Domestic	0	2,400,000	3,200,000
22010	Travel - In - Country	22,032,695	68,500,000	81,640,000
22012	Communication & Information	480,000	480,000	0
22014	Hospitality Supplies And Services	2,700,000	3,000,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,888,000	4,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,500,000
Total of Subvote		40,518,089	224,727,000	182,429,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	134,460,000	178,100,000	309,732,000
21113	Personnnel Allowances - (Non-Discretionary)	7,493,212	20,180,000	29,096,500
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	2,291,900	4,318,000	4,318,000
22003	Fuel, Oils, Lubricants	1,169,000	12,647,500	8,074,500
22008	Training - Domestic	0	5,400,000	10,650,000

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	14,795,000	18,700,000	32,600,000
22012	Communication & Information	208,000	360,000	600,000
22014	Hospitality Supplies And Services	2,834,028	1,600,000	3,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,184,425	9,580,000	6,910,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,590,000	1,590,000
Total of Subvote		164,435,565	254,275,500	421,701,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	104,625,000	137,914,000	230,400,000
21113	Personnnel Allowances - (Non-Discretionary)	16,370,000	14,300,000	13,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	6,220,384	6,848,000	4,341,500
22003	Fuel, Oils, Lubricants	7,286,856	12,000,000	8,809,500
22008	Training - Domestic	0	570,000	1,200,000
22010	Travel - In - Country	37,878,900	60,050,000	60,490,000
22014	Hospitality Supplies And Services	2,475,400	4,250,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,503,500	8,050,000	8,000,000
Total of Subvote		177,360,040	243,982,000	358,001,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	96,780,000	124,714,000	176,340,000
21113	Personnnel Allowances - (Non-Discretionary)	8,460,000	20,430,000	48,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,100,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,564,800	6,570,000	6,570,000
22003	Fuel, Oils, Lubricants	25,650,039	35,995,000	50,452,500
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	93,236,884	99,000,000	120,820,000
22012	Communication & Information	360,000	360,000	360,000
22013	Educational Materials, Services And Supplies	3,500,000	3,518,000	1,755,000
22014	Hospitality Supplies And Services	7,220,000	7,220,000	20,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,960,500	10,002,000	9,972,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	15,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,660,500	3,800,000	3,800,000
Total of Subvote		247,792,723	329,609,000	473,930,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	55,800,000	0	0
Total of Subvote		55,800,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	160,254,000	32,292,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,200,000	22,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	10,320,000	7,000,000
22003	Fuel, Oils, Lubricants	0	9,362,500	8,358,000

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	10,000,000	0
22010	Travel - In - Country	0	37,080,000	43,050,000
22012	Communication & Information	0	10,000,000	6,400,000
22014	Hospitality Supplies And Services	0	10,110,000	7,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,800,000
Total of Subvote		0	260,326,500	164,130,000
Total of Programme		1,207,220,721	2,003,208,000	2,502,923,500
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	32,000,000	32,468,000	0
Total of Subvote		32,000,000	32,468,000	0
Total of Programme		32,000,000	32,468,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	78,901,770,801	89,072,575,537	98,650,945,998
Total of Subvote		78,901,770,801	89,072,575,537	98,650,945,998
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	33,366,164,209	40,050,792,234	40,842,896,267
Total of Subvote		33,366,164,209	40,050,792,234	40,842,896,267
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	59,184,000	0	0
Total of Subvote		59,184,000	0	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	20,346,214,645	24,729,773,680	20,559,283,688
Total of Subvote		20,346,214,645	24,729,773,680	20,559,283,688
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	936,542,905	1,190,297,088	981,087,088
Total of Subvote		936,542,905	1,190,297,088	981,087,088
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	672,618,088	0	0
Total of Subvote		672,618,088	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	8,520,000	0	0

Vote 085 RAS Tabora

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		8,520,000	0	0
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	120,336,000	0	0
Total of Subvote		120,336,000	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	2,408,548,650	3,451,308,177	3,235,076,400
Total of Subvote		2,408,548,650	3,451,308,177	3,235,076,400
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,704,330,264	2,417,476,050	1,694,101,544
Total of Subvote		1,704,330,264	2,417,476,050	1,694,101,544
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	558,231,000	906,795,900	1,179,771,735
Total of Subvote		558,231,000	906,795,900	1,179,771,735
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	41,100,000	0	0
Total of Subvote		41,100,000	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	35,014,279,769	16,493,221,334	16,122,236,781
26322	Capital Transfer to Local Government - cash	0	20,126,425,000	23,462,850,000
Total of Subvote		35,014,279,769	36,619,646,334	39,585,086,781
Total of Programme		174,137,840,330	198,438,665,000	206,728,249,500
Total of Vote		179,574,134,849	205,871,809,000	214,545,256,000

VOTE 086

RAS TANGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	244,313,352,000
102 Recurrent Expenditure - Other Charges (OC)	
	177,125,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	16,120,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	5,720,000
C Capacity of Good Governance and Accountability in Management of Resources improved	39,426,098,710
D Economic and Productive Sectors Promoted and Improved	322,980,862
E Provision of Social Services and Community Engagement Improved	921,147,289
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	6,402,965,000
G Management Information and Communication system Enhanced	159,983,500
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	52,040,000
J Government Operations in the Regional Well-Coordinated and Facilitated.	104,096,139
K Emergency disaster preparedness and management response facilitated and coordinated	12,548,500
201 Development Expenditure - Local	
C Capacity of Good Governance and Accountability in Management of Resources improved	5,990,000,000
D Economic and Productive Sectors Promoted and Improved	100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	54,959,816,000
G Management Information and Communication system Enhanced	14,848,415,000
202 Development Expenditure - Foreign	
E Provision of Social Services and Community Engagement Improved	20,341,270,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	22,430,384,000
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	189,720,000
Total of Vote	410,773,782,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Tanga**

Two hundred ninety-one billion nine hundred fourteen million one hundred seventy-seven thousand

(Shs.291,914,177,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	527,423,310	411,738,900	361,738,900
21112	Basic Salaries-Non Pensionable Posts	200,000	3,000,000	3,000,000
21113	Personnnel Allowances - (Non-Discretionary)	101,799,600	133,300,000	87,694,279
21114	Personnel Allowances - (Discretionary)- Optional	2,560,000	3,000,000	8,000,000
21121	Personal Allowances - In-Kind	45,760,000	30,420,000	34,340,721
22001	Office And General Supplies And Services	53,721,500	62,420,000	36,364,400
22002	Utilities Supplies And Services	49,968,806	63,600,000	66,000,000
22003	Fuel, Oils, Lubricants	14,608,914	60,430,000	97,753,600
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	2,000,000	1,500,000	5,000,000
22010	Travel - In - Country	200,739,016	248,900,000	192,650,000
22012	Communication & Information	8,000,000	19,200,000	15,600,000
22014	Hospitality Supplies And Services	13,517,000	14,350,000	14,690,000
22019	Routine maintenance and repair of buildings	34,194,999	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,926,760	28,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,776,814	5,632,000	4,560,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	2,000,000	500,000
22032	Other operating Expenses	224,862,500	3,178,000	3,505,000
31121	Transportation Equipment	14,000,000	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,219,999	11,508,000	6,833,400
Total of Subvote		1,336,779,218	1,108,176,900	1,166,230,300

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	208,194,900	233,274,900	233,274,900
21113	Personnnel Allowances - (Non-Discretionary)	37,004,161	29,890,000	63,770,000
21114	Personnel Allowances - (Discretionary)- Optional	3,985,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	8,541,531	11,000,000	11,040,000
22003	Fuel, Oils, Lubricants	499,978	6,250,000	19,260,500
22008	Training - Domestic	2,000,000	3,000,000	3,000,000
22010	Travel - In - Country	38,089,777	35,500,000	30,500,000
22014	Hospitality Supplies And Services	3,000,000	3,502,000	3,502,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	3,500,000	3,583,344
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,367,900	4,000,000	4,000,000

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		319,863,247	363,996,900	406,010,744
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	52,234,305	59,460,000	59,460,000
21113	Personnnel Allowances - (Non-Discretionary)	14,840,000	17,060,000	17,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,800,000	0
21121	Personal Allowances - In-Kind	24,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,449,047	2,000,000	2,600,000
22003	Fuel, Oils, Lubricants	2,617,136	11,662,500	16,411,500
22008	Training - Domestic	3,600,000	3,000,000	28,720,000
22010	Travel - In - Country	48,215,800	51,480,000	48,840,000
22014	Hospitality Supplies And Services	1,300,000	1,500,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,400,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,997,500	2,340,000
22032	Other operating Expenses	0	1,200,000	602,344
28211	Current transfers not elsewhere classified	0	0	3,300,000
31122	Machinery and Equipment Other thanTransport Equipment	3,080,000	4,000,000	0
Total of Subvote		154,416,288	173,640,000	197,653,844
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	14,976,000	14,976,000
21113	Personnnel Allowances - (Non-Discretionary)	19,480,000	24,580,000	23,440,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	600,000
22001	Office And General Supplies And Services	2,946,665	5,056,200	5,356,200
22003	Fuel, Oils, Lubricants	2,660,000	9,100,000	12,330,500
22008	Training - Domestic	1,000,000	5,200,000	5,200,000
22010	Travel - In - Country	36,500,000	37,900,000	47,300,000
22012	Communication & Information	0	2,504,000	2,504,000
22014	Hospitality Supplies And Services	4,487,500	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,887,800	3,387,800	3,387,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	2,450,000	2,659,500
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	3,000,000	3,000,000
31132	Intellectual Property Products	150,000	150,000	150,000
Total of Subvote		72,311,965	116,404,000	128,404,000
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	201,732,000	205,540,000	165,540,000
21113	Personnnel Allowances - (Non-Discretionary)	63,206,800	60,000,000	62,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,600,000	18,000,000
21121	Personal Allowances - In-Kind	27,900,000	21,840,000	13,840,000
22001	Office And General Supplies And Services	1,383,192	4,800,000	2,703,096
22002	Utilities Supplies And Services	6,340,000	14,760,000	10,680,000
22003	Fuel, Oils, Lubricants	11,154,115	22,685,000	56,381,500
22005	Military Supplies And Services	2,500,000	1,000,000	2,000,000
22008	Training - Domestic	2,549,200	4,000,000	5,000,000
22010	Travel - In - Country	17,800,000	22,280,000	35,000,000
22012	Communication & Information	200,000	6,235,000	0
22014	Hospitality Supplies And Services	4,460,000	6,800,000	4,850,000
22020	Routine maintenance , Repair of Water And Electricity Installations	720,000	0	0

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,393,322	14,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,000
22032	Other operating Expenses	1,800,000	1,000,000	500,000
28211	Current transfers not elsewhere classified	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	400,000
Total of Subvote		354,138,630	397,540,000	393,174,596

Subvote 1006 DAS - KILINDI

21111	Basic Salaries-Pensionable Posts	209,280,000	203,185,000	173,185,000
21112	Basic Salaries-Non Pensionable Posts	1,500,000	8,400,000	8,400,000
21113	Personnnel Allowances - (Non-Discretionary)	32,118,000	24,570,000	37,020,000
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	772,693	3,050,000	7,100,000
22002	Utilities Supplies And Services	1,444,000	3,400,000	3,400,000
22003	Fuel, Oils, Lubricants	10,413,701	42,310,000	59,433,500
22004	Medical Supplies & Services	0	0	500,000
22005	Military Supplies And Services	2,500,000	2,400,000	2,400,000
22008	Training - Domestic	1,830,000	2,500,000	3,000,000
22010	Travel - In - Country	43,355,537	63,360,000	65,700,000
22012	Communication & Information	0	70,000	100,000
22014	Hospitality Supplies And Services	3,484,000	3,200,000	3,450,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,400,000	2,548,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,383,431	20,000,000	26,143,096
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,500,000	4,000,000
22032	Other operating Expenses	2,300,000	4,000,000	4,600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	0	0
Total of Subvote		354,221,362	400,185,000	415,819,596

Subvote 1007 DAS - KOROGWE

21111	Basic Salaries-Pensionable Posts	186,817,951	180,713,000	160,713,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	9,600,000	9,600,000
21113	Personnnel Allowances - (Non-Discretionary)	27,502,868	45,660,000	58,680,000
21121	Personal Allowances - In-Kind	30,840,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	2,480,900	4,100,000	3,500,000
22002	Utilities Supplies And Services	1,640,000	2,520,000	2,520,000
22003	Fuel, Oils, Lubricants	3,500,099	22,740,000	45,790,500
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	540,000	360,000	360,000
22008	Training - Domestic	230,000	0	1,500,000
22010	Travel - In - Country	42,612,000	47,010,000	44,850,000
22012	Communication & Information	1,145,000	1,080,000	1,080,000
22014	Hospitality Supplies And Services	800,057	4,450,000	4,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,905,000	20,200,000	21,383,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	620,000	620,000
22028	Other Routine Maintenance Expenses not elsewhere classified	300,000	720,000	685,000
22032	Other operating Expenses	3,910,000	3,500,000	1,500,000

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
28211	Current transfers not elsewhere classified	0	0	2,548,000
31122	Machinery and Equipment Other thanTransport Equipment	1,490,000	2,000,000	1,153,096
Total of Subvote		322,213,875	377,713,000	393,347,596
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	209,551,310	220,104,000	200,104,000
21113	Personnnel Allowances - (Non-Discretionary)	45,131,200	49,540,000	71,060,000
21114	Personnel Allowances - (Discretionary)- Optional	2,060,000	12,710,000	6,480,000
21121	Personal Allowances - In-Kind	30,840,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	523,000	3,000,000	3,000,000
22002	Utilities Supplies And Services	1,620,000	2,040,000	3,120,000
22003	Fuel, Oils, Lubricants	3,068,800	20,500,000	59,748,500
22005	Military Supplies And Services	1,500,000	1,800,000	1,800,000
22008	Training - Domestic	860,000	700,000	1,700,000
22010	Travel - In - Country	44,308,300	45,000,000	63,750,000
22012	Communication & Information	240,000	630,000	627,500
22014	Hospitality Supplies And Services	1,660,000	3,000,000	1,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,520,000	21,000,000	32,049,192
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	400,000	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	400,000
22032	Other operating Expenses	0	940,000	194,000
28211	Current transfers not elsewhere classified	0	0	2,250,000
31122	Machinery and Equipment Other thanTransport Equipment	1,280,200	4,500,000	1,500,000
Total of Subvote		357,162,810	417,104,000	463,373,192
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	156,540,000	150,865,000	150,865,000
21113	Personnnel Allowances - (Non-Discretionary)	26,579,785	37,600,000	39,800,000
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,048,719	3,600,000	3,600,000
22002	Utilities Supplies And Services	2,680,000	4,800,000	3,720,000
22003	Fuel, Oils, Lubricants	4,272,129	26,020,000	36,907,500
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22008	Training - Domestic	824,400	5,000,000	6,500,000
22010	Travel - In - Country	43,236,200	57,500,000	65,400,000
22012	Communication & Information	1,237,500	1,038,000	840,000
22014	Hospitality Supplies And Services	5,060,000	6,580,000	6,740,000
22019	Routine maintenance and repair of buildings	6,720,000	11,280,000	11,160,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	662,000	671,798
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,271,342	13,380,000	12,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	150,000	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	501,000	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	0	0	2,418,000
31122	Machinery and Equipment Other thanTransport Equipment	585,500	7,100,000	6,820,000
Total of Subvote		296,946,575	342,865,000	365,682,298

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	181,620,000	200,867,000	180,867,000
21112	Basic Salaries-Non Pensionable Posts	4,320,000	4,364,000	11,160,000
21113	Personnnel Allowances - (Non-Discretionary)	38,144,600	47,060,000	49,540,000
21121	Personal Allowances - In-Kind	32,040,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	2,600,000	18,070,000	8,243,400
22002	Utilities Supplies And Services	1,400,000	5,640,000	3,840,000
22003	Fuel, Oils, Lubricants	2,861,029	23,030,000	50,970,300
22005	Military Supplies And Services	2,400,000	3,500,000	2,500,000
22008	Training - Domestic	2,220,000	1,800,000	1,680,000
22010	Travel - In - Country	27,957,400	40,200,000	67,950,000
22012	Communication & Information	100,000	240,000	240,000
22014	Hospitality Supplies And Services	4,030,000	6,300,000	4,110,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,317,000	18,000,000	10,400,000
22032	Other operating Expenses	0	0	500,000
28211	Current transfers not elsewhere classified	0	0	1,860,896
31122	Machinery and Equipment Other thanTransport Equipment	72,000	8,300,000	1,800,000
Total of Subvote		310,082,029	392,911,000	408,501,596
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	72,157,586	212,397,000	182,397,000
21113	Personnnel Allowances - (Non-Discretionary)	39,006,878	48,900,000	59,120,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	5,640,000	13,200,000
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	51,940	17,400,000	1,499,700
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	5,782,727	20,890,000	39,130,000
22005	Military Supplies And Services	700,000	3,600,000	2,146,000
22008	Training - Domestic	520,000	0	0
22010	Travel - In - Country	43,479,081	47,040,000	53,100,000
22012	Communication & Information	88,500	204,000	240,000
22014	Hospitality Supplies And Services	1,565,000	3,086,000	1,380,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,833,919	25,000,000	25,105,596
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	500,000
22032	Other operating Expenses	0	1,000,000	500,000
28211	Current transfers not elsewhere classified	0	0	1,673,300
Total of Subvote		210,625,631	404,397,000	410,031,596
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	258,007,155	224,556,200	182,561,200
21113	Personnnel Allowances - (Non-Discretionary)	47,229,000	44,722,000	56,922,000
21114	Personnel Allowances - (Discretionary)- Optional	1,440,000	12,960,000	12,960,000
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	400,000	1,192,000	5,200,000
22002	Utilities Supplies And Services	180,000	1,680,000	1,320,000
22003	Fuel, Oils, Lubricants	7,899,500	49,000,000	79,668,600
22005	Military Supplies And Services	1,600,000	1,600,000	1,483,000
22008	Training - Domestic	670,000	2,840,000	2,840,000

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	46,399,500	54,434,000	61,500,000
22012	Communication & Information	170,000	0	0
22014	Hospitality Supplies And Services	995,000	2,732,000	3,235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,210,000	18,000,000	22,400,000
28211	Current transfers not elsewhere classified	0	0	1,491,943
Total of Subvote		397,040,155	426,556,200	444,421,743
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	27,787,586	41,100,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	8,410,254	14,200,000	13,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	640,000
22001	Office And General Supplies And Services	627,775	1,230,000	800,000
22003	Fuel, Oils, Lubricants	2,800,000	6,100,000	8,928,500
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	20,859,745	25,480,000	32,780,000
22014	Hospitality Supplies And Services	999,999	3,800,000	2,957,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,060,000	6,334,000
22031	Expenses on Professional fees and charges	1,800,000	1,000,000	1,870,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	603,082	0	0
Total of Subvote		70,488,442	98,970,000	108,970,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	54,534,255	46,769,000	46,769,000
21113	Personnnel Allowances - (Non-Discretionary)	13,710,000	17,960,000	21,090,000
22001	Office And General Supplies And Services	5,905,025	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	1,342,809	5,110,000	7,000,000
22008	Training - Domestic	2,000,000	10,000,000	5,500,000
22010	Travel - In - Country	28,400,000	30,610,000	37,500,000
22012	Communication & Information	1,350,000	4,250,000	4,500,000
22014	Hospitality Supplies And Services	3,290,000	3,470,000	3,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,920,000	3,920,000	3,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	741,300	300,000	0
28211	Current transfers not elsewhere classified	0	0	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	722,000	4,560,000	5,000,000
31221	Materials and Supplies	1,000,000	3,000,000	0
Total of Subvote		116,915,389	132,949,000	142,949,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	35,000,000	35,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,680,000	10,860,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	8,005,000	17,990,000
22010	Travel - In - Country	0	9,000,000	32,700,000
22012	Communication & Information	0	0	2,107,080
22014	Hospitality Supplies And Services	0	420,000	1,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,765,000	3,585,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,252,000	15,342,000

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	73,122,000	121,504,080
Total of Programme		4,673,205,614	5,226,530,000	5,566,074,182
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	102,697,586	124,212,000	124,212,000
21113	Personnnel Allowances - (Non-Discretionary)	44,421,000	49,725,000	60,940,000
21114	Personnel Allowances - (Discretionary)- Optional	6,993,443	9,200,000	52,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,825,000	6,714,000	14,357,500
22003	Fuel, Oils, Lubricants	4,638,200	10,200,000	27,394,500
22008	Training - Domestic	550,000	4,000,000	12,800,000
22010	Travel - In - Country	117,629,000	105,300,000	68,250,000
22014	Hospitality Supplies And Services	15,640,000	16,020,000	15,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,125,000	11,000,000	14,550,844
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	4,200,000	10,200,000	6,000,000
Total of Subvote		323,799,229	360,651,000	412,664,844
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	222,780,000	120,212,000	120,212,000
21113	Personnnel Allowances - (Non-Discretionary)	17,122,000	22,500,000	34,574,608
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,040,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,770,286	7,340,000	9,089,344
22002	Utilities Supplies And Services	1,000,000	3,912,000	3,912,000
22003	Fuel, Oils, Lubricants	9,072,871	21,432,600	23,158,500
22007	Rental Expenses	0	4,280,000	2,000,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	99,885,000	79,028,000	66,215,000
22012	Communication & Information	0	1,080,000	1,080,000
22014	Hospitality Supplies And Services	8,095,000	12,200,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	16,800,000	16,800,000
22032	Other operating Expenses	700,000	1,808,400	4,900,000
28211	Current transfers not elsewhere classified	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	999,131	7,500,000	7,625,392
Total of Subvote		399,504,288	316,173,000	338,186,844
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	53,760,000	53,760,000
21113	Personnnel Allowances - (Non-Discretionary)	11,679,227	12,930,000	45,796,500
21114	Personnel Allowances - (Discretionary)- Optional	50,000	2,000,000	400,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,615,000	2,360,400	1,812,844
22003	Fuel, Oils, Lubricants	10,600,617	9,780,000	25,217,900
22008	Training - Domestic	2,100,000	2,900,000	1,000,000
22010	Travel - In - Country	44,995,009	33,400,000	10,650,000
22014	Hospitality Supplies And Services	4,460,000	3,460,000	2,460,000

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	713,900
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	713,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	11,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	83,981	0	1,327,800
28211	Current transfers not elsewhere classified	0	0	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,998,600	100,000
Total of Subvote		76,583,834	144,669,000	168,682,844
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	314,400,000	314,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	33,000,000	54,160,000
22001	Office And General Supplies And Services	0	10,000,000	2,000,000
22002	Utilities Supplies And Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	0	8,950,000	35,000,000
22007	Rental Expenses	0	3,668,000	3,626,845
22010	Travel - In - Country	0	28,000,000	25,950,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	8,000,000	8,000,000
22019	Routine maintenance and repair of buildings	0	4,065,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,280,000	5,240,000
Total of Subvote		0	431,443,000	455,456,845
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	151,080,000	83,616,000	83,616,000
21113	Personnnel Allowances - (Non-Discretionary)	10,290,000	19,100,000	21,140,000
21121	Personal Allowances - In-Kind	6,540,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,835,600	8,000,000	10,000,000
22003	Fuel, Oils, Lubricants	1,985,874	10,560,000	35,857,000
22007	Rental Expenses	0	1,140,000	2,462,662
22008	Training - Domestic	1,181,800	1,000,000	4,000,000
22010	Travel - In - Country	49,700,000	50,350,000	181,650,000
22014	Hospitality Supplies And Services	8,190,000	4,050,000	5,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,371,600	4,600,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	0	0
22032	Other operating Expenses	0	1,110,000	3,625,329
28211	Current transfers not elsewhere classified	0	0	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,471,000	0	0
Total of Subvote		239,545,874	196,606,000	378,980,991
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	0	192,588,000	192,588,000
21113	Personnnel Allowances - (Non-Discretionary)	12,300,000	20,000,000	43,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	21,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,225,000	2,800,000	2,878,544
22003	Fuel, Oils, Lubricants	4,694,096	13,642,200	25,515,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22008	Training - Domestic	83,000	200,800	200,800

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	24,740,000	79,600,000	83,800,000
22012	Communication & Information	2,500,000	2,500,000	2,500,000
22013	Educational Materials, Services And Supplies	86,406,000	0	0
22014	Hospitality Supplies And Services	9,000,000	16,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,100,000	9,500,000	9,502,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	445,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		170,573,096	384,911,000	406,924,844

Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

21111	Basic Salaries-Pensionable Posts	0	106,000,000	106,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,100,000	27,324,660
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	500,000
21121	Personal Allowances - In-Kind	0	13,080,000	27,078,844
22001	Office And General Supplies And Services	0	7,950,000	4,800,000
22003	Fuel, Oils, Lubricants	0	8,970,000	40,425,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	1,000,000	2,500,000
22010	Travel - In - Country	0	26,620,000	59,720,000
22012	Communication & Information	0	540,000	270,000
22014	Hospitality Supplies And Services	0	9,600,000	7,100,000
22032	Other operating Expenses	0	1,900,000	500,000
28211	Current transfers not elsewhere classified	0	0	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,740,000	2,240,000
Total of Subvote		0	196,000,000	287,658,504

Total of Programme		1,210,006,322	2,030,453,000	2,448,555,716
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PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3002 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	147,960,092	0	0
21113	Personnnel Allowances - (Non-Discretionary)	24,002,395	0	0
22001	Office And General Supplies And Services	2,222,235	0	0
22003	Fuel, Oils, Lubricants	8,884,995	0	0
22010	Travel - In - Country	33,433,458	0	0
22014	Hospitality Supplies And Services	7,309,751	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,049,200	0	0
22032	Other operating Expenses	2,000,000	0	0
Total of Subvote		239,862,126	0	0

Total of Programme		239,862,126	0	0
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PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

26312	Current Transfer to Local Government - cash	88,129,888,582	2,466,666,000	2,857,868,000
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Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		88,129,888,582	2,466,666,000	2,857,868,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	63,970,480,500	1,537,628,000	1,853,826,000
Total of Subvote		63,970,480,500	1,537,628,000	1,853,826,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	7,471,460,001	4,215,343,000	1,867,736,000
Total of Subvote		7,471,460,001	4,215,343,000	1,867,736,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	3,189,673,911	0	0
Total of Subvote		3,189,673,911	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	12,080,081,380	0	0
Total of Subvote		12,080,081,380	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	8,107,173,000	0	0
Total of Subvote		8,107,173,000	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,160,609,000	0	362,243,000
26322	Capital Transfer to Local Government - cash	0	269,225,000	0
Total of Subvote		1,160,609,000	269,225,000	362,243,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	1,610,213,000	0	0
Total of Subvote		1,610,213,000	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,791,367,000	410,474,000	570,062,000
Total of Subvote		4,791,367,000	410,474,000	570,062,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	3,422,343,000	0	0
Total of Subvote		3,422,343,000	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	44,099,371,969	263,476,071,000	276,387,812,102
Total of Subvote		44,099,371,969	263,476,071,000	276,387,812,102
Total of Programme		238,032,661,343	272,375,407,000	283,899,547,102

Vote 086 RAS Tanga

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		244,155,735,404	279,632,390,000	291,914,177,000

VOTE 087

RAS KAGERA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	207,200,663,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	68,230,000
B Effective implementation of the national anti-corruption stratagy enhanced and sustained	44,439,000
C Quality of life socially and economically improved	30,843,292,752
D Linkage between MDAs and LGAs Improved	350,325,760
E Good governance, Administrative and Human Resources Management Services improved	4,967,864,328
F Human Resources Management, Good Governance and Administrative matters improved.	125,902,160
201 Development Expenditure - Local	
C Quality of life socially and economically improved	57,903,050,245
D Linkage between MDAs and LGAs Improved	445,000,000
E Good governance, Administrative and Human Resources Management Services improved	5,389,302,755
202 Development Expenditure - Foreign	
C Quality of life socially and economically improved	45,752,125,000
D Linkage between MDAs and LGAs Improved	724,036,000
Total of Vote	353,814,231,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Kagera**

Two hundred forty-three billion six hundred million seven hundred seventeen thousand

(Shs.243,600,717,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	641,683,032	484,260,000	593,926,480
21112	Basic Salaries-Non Pensionable Posts	40,968,755	45,600,000	0
21113	Personnnel Allowances - (Non-Discretionary)	172,775,000	129,000,000	176,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	38,400,000	98,090,000
21121	Personal Allowances - In-Kind	29,760,000	29,760,000	29,760,000
22001	Office And General Supplies And Services	12,387,960	21,040,000	20,230,000
22002	Utilities Supplies And Services	19,739,999	26,940,000	27,000,000
22003	Fuel, Oils, Lubricants	16,360,947	32,497,600	108,500,000
22004	Medical Supplies & Services	0	4,320,000	0
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	293,500	360,000	2,960,000
22008	Training - Domestic	42,800,000	46,500,000	54,000,000
22010	Travel - In - Country	109,784,151	64,960,000	138,320,000
22011	Travel Out Of Country	30,000,000	0	67,400,000
22012	Communication & Information	14,251,500	6,400,000	9,600,000
22014	Hospitality Supplies And Services	13,851,949	47,802,000	22,380,000
22019	Routine maintenance and repair of buildings	1,200,000	1,200,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,000,000	59,000,000	94,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,132,850	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	5,000,000
22032	Other operating Expenses	3,142,000	1,420,400	13,166,000
31121	Transportation Equipment	18,924,004	100,000,000	290,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	77,800,000	34,000,000
Total of Subvote		1,248,855,646	1,233,260,000	1,806,432,480

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	79,179,999	85,836,000	63,816,000
21113	Personnnel Allowances - (Non-Discretionary)	19,120,000	18,100,000	29,600,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,307,500	3,228,000	15,780,000
22008	Training - Domestic	6,480,603	21,800,000	14,400,000
22010	Travel - In - Country	15,277,000	8,400,000	19,720,000
22014	Hospitality Supplies And Services	7,500,000	9,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	7,200,000	10,000,000
Total of Subvote		160,745,102	166,644,000	173,896,000

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	49,489,464	44,400,000	60,300,000
21113	Personnnel Allowances - (Non-Discretionary)	270,000	1,800,000	12,000,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,247,862	4,025,000
22003	Fuel, Oils, Lubricants	0	4,480,000	9,975,000
22008	Training - Domestic	2,579,990	8,400,000	21,420,000
22010	Travel - In - Country	20,100,000	32,000,000	22,500,000
22012	Communication & Information	490,000	130,000	310,000
22014	Hospitality Supplies And Services	512,138	1,300,000	1,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,470,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,562,138	1,500,000
Total of Subvote		102,521,592	114,400,000	154,880,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	52,728,000	67,788,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	2,002,273	13,400,000	23,320,000
21121	Personal Allowances - In-Kind	28,152,880	13,080,000	13,080,000
22001	Office And General Supplies And Services	105,874,050	9,500,100	5,200,000
22003	Fuel, Oils, Lubricants	108,250,000	12,692,400	7,000,000
22008	Training - Domestic	6,300,000	5,000,000	13,200,000
22010	Travel - In - Country	1,200,000	13,400,000	7,000,000
22014	Hospitality Supplies And Services	1,112,500	927,500	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,060,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	2,000,000	1,500,000
Total of Subvote		309,619,703	137,788,000	115,360,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	101,363,500	239,406,000	191,156,000
21113	Personnnel Allowances - (Non-Discretionary)	23,646,000	27,323,000	57,650,000
21121	Personal Allowances - In-Kind	39,492,700	16,370,000	36,040,000
22001	Office And General Supplies And Services	1,327,717	3,020,000	4,670,000
22002	Utilities Supplies And Services	1,440,000	2,520,000	7,920,000
22003	Fuel, Oils, Lubricants	28,491,845	37,917,600	22,750,000
22004	Medical Supplies & Services	120,000	30,000	1,230,000
22005	Military Supplies And Services	1,800,000	2,400,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	2,000,000
22008	Training - Domestic	7,680,000	5,000,000	37,520,000
22010	Travel - In - Country	27,572,135	66,995,000	28,750,000
22012	Communication & Information	1,372,313	1,800,000	1,200,000
22014	Hospitality Supplies And Services	3,942,933	3,300,000	13,310,000
22018	Routine Maintenance And Repair Of Roads And Bridges	120,000	0	2,400,000
22019	Routine maintenance and repair of buildings	1,560,000	720,000	3,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,400,000	37,584,400	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	120,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	0	5,000,000

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	1,326,203	1,900,000	2,760,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	8,000,000	500,000
Total of Subvote		251,975,347	455,406,000	451,156,000
Subvote 1006 DAS-BIHARAMULO				
21111	Basic Salaries-Pensionable Posts	0	193,059,000	165,720,000
21113	Personnnel Allowances - (Non-Discretionary)	24,780,000	32,840,000	62,080,000
21121	Personal Allowances - In-Kind	11,760,000	34,190,000	12,840,000
22001	Office And General Supplies And Services	2,835,000	2,280,000	15,050,000
22002	Utilities Supplies And Services	1,440,000	1,920,000	26,400,000
22003	Fuel, Oils, Lubricants	20,850,000	37,520,000	21,700,000
22004	Medical Supplies & Services	50,000	200,000	1,200,000
22005	Military Supplies And Services	2,400,000	2,400,000	5,400,000
22006	Clothing,Bedding, Footwear And Services	250,000	170,000	1,400,000
22008	Training - Domestic	12,480,000	3,200,000	3,000,000
22010	Travel - In - Country	28,640,000	61,160,000	47,000,000
22011	Travel Out Of Country	4,092,000	3,200,000	10,000,000
22012	Communication & Information	840,000	60,000	1,800,000
22014	Hospitality Supplies And Services	2,050,000	500,000	5,970,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,400,000	0	6,000,000
22019	Routine maintenance and repair of buildings	0	1,800,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	100,000	0	570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,497,000	30,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,699,000	1,300,000	3,740,000
22032	Other operating Expenses	3,502,000	2,900,000	1,960,000
31122	Machinery and Equipment Other thanTransport Equipment	450,000	0	890,000
31221	Materials and Supplies	500,000	160,000	0
Total of Subvote		132,615,000	409,059,000	425,720,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	139,608,000	275,091,000	203,580,000
21112	Basic Salaries-Non Pensionable Posts	0	0	4,320,000
21113	Personnnel Allowances - (Non-Discretionary)	24,380,000	34,180,000	43,810,000
21121	Personal Allowances - In-Kind	47,760,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,334,000	6,932,000	4,408,000
22002	Utilities Supplies And Services	2,998,967	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	11,500,000	38,000,000	36,400,000
22004	Medical Supplies & Services	600,000	2,400,000	12,000,000
22005	Military Supplies And Services	1,800,000	0	7,200,000
22008	Training - Domestic	3,350,000	2,140,000	9,440,000
22010	Travel - In - Country	24,536,000	62,640,000	67,200,000
22012	Communication & Information	300,000	300,000	1,200,000
22014	Hospitality Supplies And Services	4,224,000	4,925,000	6,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	28,000,000	31,452,000
22032	Other operating Expenses	742,800	1,243,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	7,400,000	7,820,000

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		274,533,767	479,091,000	453,580,000
Subvote 1009 DAS-MISENYI				
21111	Basic Salaries-Pensionable Posts	132,182,000	241,869,000	199,290,000
21113	Personnnel Allowances - (Non-Discretionary)	22,014,000	22,037,520	29,460,000
21121	Personal Allowances - In-Kind	14,987,808	31,900,000	12,840,000
22001	Office And General Supplies And Services	5,761,000	2,318,000	5,390,000
22002	Utilities Supplies And Services	1,680,000	2,160,000	12,960,000
22003	Fuel, Oils, Lubricants	21,650,000	34,920,000	35,000,000
22004	Medical Supplies & Services	600,000	480,000	720,000
22005	Military Supplies And Services	1,800,000	1,800,000	6,000,000
22008	Training - Domestic	3,480,000	5,800,000	16,500,000
22010	Travel - In - Country	16,560,000	61,000,000	54,380,000
22011	Travel Out Of Country	1,662,000	0	7,000,000
22012	Communication & Information	1,800,000	1,200,000	3,600,000
22014	Hospitality Supplies And Services	4,410,000	600,000	6,250,000
22018	Routine Maintenance And Repair Of Roads And Bridges	200,000	1,800,000	0
22019	Routine maintenance and repair of buildings	2,400,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,700,000	32,000,000	48,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	1,200,000	800,000
22032	Other operating Expenses	3,600,000	2,384,480	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	3,460,000
Total of Subvote		241,886,808	445,869,000	449,290,000
Subvote 1010 DAS-MULEBA				
21111	Basic Salaries-Pensionable Posts	182,675,320	254,298,000	180,581,000
21112	Basic Salaries-Non Pensionable Posts	7,199,667	3,960,000	0
21113	Personnnel Allowances - (Non-Discretionary)	17,150,000	23,600,000	44,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,610,000
21121	Personal Allowances - In-Kind	11,760,000	28,780,000	12,840,000
22001	Office And General Supplies And Services	1,663,500	3,250,000	31,190,000
22002	Utilities Supplies And Services	1,200,000	4,200,000	3,240,000
22003	Fuel, Oils, Lubricants	18,850,000	47,020,000	46,200,000
22005	Military Supplies And Services	1,800,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	1,140,000	150,000	450,000
22008	Training - Domestic	2,439,833	30,000	5,050,000
22010	Travel - In - Country	59,668,833	91,400,000	65,300,000
22012	Communication & Information	600,000	300,000	1,800,000
22014	Hospitality Supplies And Services	3,302,500	2,736,500	4,180,000
22018	Routine Maintenance And Repair Of Roads And Bridges	513,533	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,599,800	30,891,000	33,200,000
22032	Other operating Expenses	400,000	982,500	3,640,000
31221	Materials and Supplies	2,000,000	0	0
Total of Subvote		329,962,987	494,298,000	450,581,000
Subvote 1011 DAS-NGARA				

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	64,584,548	273,124,800	213,333,000
21112	Basic Salaries-Non Pensionable Posts	0	0	13,800,000
21113	Personnnel Allowances - (Non-Discretionary)	28,850,650	24,220,000	44,290,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
21121	Personal Allowances - In-Kind	16,830,000	32,800,000	12,840,000
22001	Office And General Supplies And Services	12,390,000	2,530,000	7,420,000
22002	Utilities Supplies And Services	1,920,000	1,080,000	3,600,000
22003	Fuel, Oils, Lubricants	17,600,000	44,032,800	35,700,000
22004	Medical Supplies & Services	600,000	50,000	600,000
22005	Military Supplies And Services	2,400,000	2,880,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	250,000	100,000	1,100,000
22008	Training - Domestic	5,760,000	3,520,000	3,000,000
22010	Travel - In - Country	24,606,000	66,960,000	57,320,000
22011	Travel Out Of Country	1,670,000	3,240,000	17,500,000
22012	Communication & Information	180,000	60,000	4,000,000
22014	Hospitality Supplies And Services	5,300,000	900,000	7,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,800,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	150,000	150,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,199,920	28,000,000	32,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	7,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	203,100	1,700,000	4,640,000
22032	Other operating Expenses	1,080,000	1,977,200	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,286,000
31221	Materials and Supplies	82,000	0	0
Total of Subvote		195,456,218	489,124,800	477,829,000

Subvote 1012 DAS-KYERWA

21111	Basic Salaries-Pensionable Posts	130,070,200	161,074,200	171,618,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	15,120,000
21113	Personnnel Allowances - (Non-Discretionary)	33,104,999	27,936,000	35,760,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	600,000
21121	Personal Allowances - In-Kind	18,960,000	28,780,000	12,840,000
22001	Office And General Supplies And Services	2,730,000	2,599,000	4,296,000
22002	Utilities Supplies And Services	1,139,999	600,000	600,000
22003	Fuel, Oils, Lubricants	13,250,000	45,040,000	45,500,000
22004	Medical Supplies & Services	2,000,000	2,400,000	800,000
22005	Military Supplies And Services	1,800,000	2,400,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	1,350,000	1,150,000	10,000,000
22008	Training - Domestic	4,000,000	0	3,800,000
22010	Travel - In - Country	18,500,000	63,780,000	80,980,000
22011	Travel Out Of Country	6,000,000	0	5,000,000
22012	Communication & Information	1,079,567	0	600,000
22014	Hospitality Supplies And Services	5,620,000	2,480,000	3,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,276,300	30,000,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,999,167	0	0
22032	Other operating Expenses	1,499,998	1,451,000	5,324,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
31221	Materials and Supplies	2,000,000	0	0
Total of Subvote		262,780,229	372,090,200	431,618,000

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	42,600,000	113,736,000	71,136,000
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	5,200,000	5,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,200,000
21121	Personal Allowances - In-Kind	0	0	9,120,000
22001	Office And General Supplies And Services	331,000	2,400,000	9,960,000
22003	Fuel, Oils, Lubricants	154,500	19,600,000	15,750,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	8,880,000	24,800,000	28,960,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	2,000,000	3,000,000	500,000
22031	Expenses on Professional fees and charges	645,306	2,000,000	1,970,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		57,610,806	173,736,000	150,396,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	52,414,000	67,461,000	22,908,000
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	6,150,000	8,600,000
21121	Personal Allowances - In-Kind	250,000	0	0
22001	Office And General Supplies And Services	8,688,331	4,950,000	5,090,000
22003	Fuel, Oils, Lubricants	3,580,000	20,580,000	28,350,000
22008	Training - Domestic	1,800,000	1,000,000	7,720,000
22010	Travel - In - Country	11,360,000	26,320,000	31,500,000
22012	Communication & Information	600,000	1,000,000	8,000,000
31442	Goodwill and marketing assets	40,000	0	0
Total of Subvote		81,432,331	127,461,000	112,168,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	600,000	15,412,080
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	784,000	1,181,000
22003	Fuel, Oils, Lubricants	0	2,716,000	8,400,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	15,900,000	42,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,250,000
Total of Subvote		0	20,000,000	100,673,080
Total of Programme		3,649,995,535	5,118,227,000	5,753,579,560

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	89,700,000	140,220,000	75,000,000
21113	Personnnel Allowances - (Non-Discretionary)	44,990,000	42,100,000	39,150,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,056,555	3,400,000	2,360,000
22003	Fuel, Oils, Lubricants	3,625,000	21,560,000	17,465,000
22007	Rental Expenses	1,180,000	0	0
22008	Training - Domestic	1,980,000	4,150,000	3,680,000
22010	Travel - In - Country	47,240,000	75,960,000	63,660,000
22014	Hospitality Supplies And Services	4,050,000	4,350,000	3,650,000

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,990,000	8,000,000	8,035,000
26312	Current Transfer to Local Government - cash	0	0	41,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,000,000
Total of Subvote		226,891,555	315,220,000	269,180,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	65,236,000	135,210,000	111,900,000
21113	Personnnel Allowances - (Non-Discretionary)	9,660,000	15,280,000	22,740,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	235,000	750,000	12,531,000
22003	Fuel, Oils, Lubricants	10,225,000	23,464,000	17,115,000
22008	Training - Domestic	16,614,660	5,200,000	9,000,000
22010	Travel - In - Country	80,680,000	87,420,000	51,480,000
22014	Hospitality Supplies And Services	1,842,430	1,300,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,168,000	6,334,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		197,573,090	307,872,000	273,180,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	50,844,240	71,160,000	56,040,000
21113	Personnnel Allowances - (Non-Discretionary)	9,360,000	11,070,000	14,380,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	4,000,000	2,930,000	3,600,000
22003	Fuel, Oils, Lubricants	4,750,000	26,600,000	28,000,000
22008	Training - Domestic	1,520,000	2,000,000	25,450,000
22010	Travel - In - Country	16,180,000	50,200,000	42,200,000
22014	Hospitality Supplies And Services	2,200,000	2,200,000	4,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,455,098	20,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		106,309,338	186,160,000	209,120,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	7,111,602	68,880,000	130,660,000
21113	Personnnel Allowances - (Non-Discretionary)	33,860,483	37,620,000	51,880,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,800,000	1,900,000	8,410,000
22003	Fuel, Oils, Lubricants	0	22,400,000	21,000,000
22008	Training - Domestic	0	0	20,000,000
22010	Travel - In - Country	30,000,000	27,000,000	27,150,000
22014	Hospitality Supplies And Services	5,669,599	7,000,000	4,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	9,240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		107,521,684	203,880,000	290,740,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	101,157,814	86,550,000	31,560,000
21113	Personnnel Allowances - (Non-Discretionary)	16,340,000	23,040,000	8,421,160

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	0	2,800,000
22003	Fuel, Oils, Lubricants	7,500,000	26,320,000	15,750,000
22008	Training - Domestic	0	0	6,880,000
22010	Travel - In - Country	72,160,000	86,300,000	78,660,000
22014	Hospitality Supplies And Services	600,000	7,200,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,391,294	19,060,000	12,770,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		226,229,108	261,550,000	203,921,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	33,518,592	44,940,000	74,520,000
21113	Personnnel Allowances - (Non-Discretionary)	5,718,325	6,100,000	20,900,000
21121	Personal Allowances - In-Kind	29,101,507	29,080,000	13,080,000
22001	Office And General Supplies And Services	23,884,000	1,700,000	3,690,000
22003	Fuel, Oils, Lubricants	6,500,000	11,480,000	20,750,000
22006	Clothing,Bedding, Footwear And Services	12,000,000	2,000,000	1,890,000
22008	Training - Domestic	1,600,000	0	0
22010	Travel - In - Country	37,879,500	98,800,000	74,340,000
22013	Educational Materials, Services And Supplies	11,765,000	0	3,000,000
22014	Hospitality Supplies And Services	1,000,000	1,500,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,004,000	13,340,000	13,250,000
22032	Other operating Expenses	3,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
31132	Intellectual Property Products	1,980,000	6,000,000	0
Total of Subvote		175,950,924	214,940,000	230,120,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	44,400,000	0	0
Total of Subvote		44,400,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	62,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	600,000	9,360,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	80,000	1,600,000
22003	Fuel, Oils, Lubricants	0	5,320,000	19,176,500
22008	Training - Domestic	0	0	4,080,000
22009	Training - Foreign	0	0	17,250,000
22010	Travel - In - Country	0	19,000,000	45,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,089,260
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	25,000,000	196,575,760
Total of Programme		1,084,875,699	1,514,622,000	1,672,836,920

PROGRAMME 80 LOCAL AUTHORITIES

Vote 087 RAS Kagera

Item	Description		2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION					
26312	Current Transfer to Local Government - cash		63,312,190,314	108,441,205,120	101,807,443,446
26322	Capital Transfer to Local Government - cash		2,467,393,999	2,537,509,879	0
Total of Subvote			65,779,584,313	110,978,714,999	101,807,443,446
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION					
26312	Current Transfer to Local Government - cash		35,508,809,694	44,601,857,964	49,667,679,690
26322	Capital Transfer to Local Government - cash		2,197,550,043	2,540,996,879	0
Total of Subvote			37,706,359,738	47,142,854,843	49,667,679,690
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
26312	Current Transfer to Local Government - cash		28,078,083	225,624,000	108,348,000
26322	Capital Transfer to Local Government - cash		229,656,333	190,429,099	0
Total of Subvote			257,734,416	416,053,099	108,348,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
26312	Current Transfer to Local Government - cash		1,927,898,134	34,026,796,584	33,099,855,435
26322	Capital Transfer to Local Government - cash		130,765,000	2,375,189,847	1,268,530,000
Total of Subvote			2,058,663,134	36,401,986,431	34,368,385,435
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES					
26312	Current Transfer to Local Government - cash		5,603,074,869	0	522,288,000
26322	Capital Transfer to Local Government - cash		500,008,167	0	0
Total of Subvote			6,103,083,035	0	522,288,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS					
26312	Current Transfer to Local Government - cash		7,904,111,552	0	0
26322	Capital Transfer to Local Government - cash		100,917,000	0	0
Total of Subvote			8,005,028,552	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES					
26312	Current Transfer to Local Government - cash		9,418,705,134	0	40,000,000
Total of Subvote			9,418,705,134	0	40,000,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT					
26312	Current Transfer to Local Government - cash		62,160,000	953,015,000	1,019,638,991
26322	Capital Transfer to Local Government - cash		19,400,000	244,078,863	257,238,000
Total of Subvote			81,560,000	1,197,093,863	1,276,876,991
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY					
26312	Current Transfer to Local Government - cash		0	0	70,000,000
Total of Subvote			0	0	70,000,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION					
26312	Current Transfer to Local Government - cash		5,981,833	99,236,000	672,540,909
26322	Capital Transfer to Local Government - cash		0	123,976,887	0

Vote 087 RAS Kagera

Item	Description		2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote			5,981,833	223,212,887	672,540,909
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT					
26312	Current Transfer to Local Government - cash		0	2,532,562,000	1,656,717,047
26322	Capital Transfer to Local Government - cash		537,100,000	247,324,746	0
Total of Subvote			537,100,000	2,779,886,746	1,656,717,047
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES					
26312	Current Transfer to Local Government - cash		2,997,981,572	7,683,702,988	6,519,483,927
26322	Capital Transfer to Local Government - cash		145,269,860	908,051,652	375,882,000
Total of Subvote			3,143,251,432	8,591,754,640	6,895,365,927
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
26312	Current Transfer to Local Government - cash		1,215,222,785	0	140,000,000
26322	Capital Transfer to Local Government - cash		805,430,900	0	0
Total of Subvote			2,020,653,684	0	140,000,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION					
26312	Current Transfer to Local Government - cash		884,652,906	740,980,000	1,316,614,947
26322	Capital Transfer to Local Government - cash		5,159,366	460,292,917	0
Total of Subvote			889,812,272	1,201,272,917	1,316,614,947
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
26312	Current Transfer to Local Government - cash		142,000,932	493,830,300	746,566,900
26322	Capital Transfer to Local Government - cash		223,212,000	133,115,879	0
Total of Subvote			365,212,932	626,946,179	746,566,900
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT					
26312	Current Transfer to Local Government - cash		62,818,705,812	22,346,400,044	27,182,882,656
26322	Capital Transfer to Local Government - cash		8,618,517,621	18,337,905,354	3,875,996,080
Total of Subvote			71,437,223,433	40,684,305,398	31,058,878,736
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT					
26312	Current Transfer to Local Government - cash		0	0	1,130,314,940
Total of Subvote			0	0	1,130,314,940
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS					
26312	Current Transfer to Local Government - cash		0	0	236,368,308
Total of Subvote			0	0	236,368,308
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS					
26312	Current Transfer to Local Government - cash		0	0	2,208,142,634
Total of Subvote			0	0	2,208,142,634
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION					

Vote 087 RAS Kagera

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26312	Current Transfer to Local Government - cash	0	0	2,251,768,610
Total of Subvote		0	0	2,251,768,610
Total of Programme		207,809,953,909	250,244,082,000	236,174,300,520
Total of Vote		212,544,825,143	256,876,931,000	243,600,717,000

VOTE 088

RAS DAR ES SALAAM

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	342,513,608,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	1,293,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	2,386,000
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	730,616,000
D RS resource management and internal capacity improved	2,494,439,600
E Business development and Cross-cutting Issues enhanced	170,771,800
F Peace, order and tranquility improved	15,535,600
G System and Infrastructure to delivery services to LGAs enhanced	123,669,987,000
Y Multi-Sectoral Nutritional Services Improved	3,005,000
201 Development Expenditure - Local	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	7,200,081,000
D RS resource management and internal capacity improved	620,000,000
G System and Infrastructure to delivery services to LGAs enhanced	178,132,383,000
202 Development Expenditure - Foreign	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	1,073,312,000
G System and Infrastructure to delivery services to LGAs enhanced	40,456,523,000
Y Multi-Sectoral Nutritional Services Improved	56,152,000
Total of Vote	697,140,093,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Dar es Salaam**

Four hundred sixty-nine billion six hundred one million six hundred forty-two thousand

(Shs.469,601,642,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	616,080,050	584,391,744	688,562,000
21113	Personnnel Allowances - (Non-Discretionary)	409,154,807	206,390,000	276,930,100
21121	Personal Allowances - In-Kind	56,720,000	31,000,000	31,000,000
22001	Office And General Supplies And Services	52,640,570	43,490,000	51,610,200
22002	Utilities Supplies And Services	78,593,645	73,200,000	73,200,000
22003	Fuel, Oils, Lubricants	46,756,060	70,500,000	92,652,100
22004	Medical Supplies & Services	671,000	1,000,000	1,000,000
22005	Military Supplies And Services	6,000,000	12,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	3,450,000	11,000,000	18,720,000
22007	Rental Expenses	1,500,000	1,000,000	500,000
22008	Training - Domestic	3,992,000	8,700,000	6,000,000
22010	Travel - In - Country	167,161,684	72,680,000	97,010,100
22011	Travel Out Of Country	2,682,816	12,000,000	17,000,000
22012	Communication & Information	24,309,103	16,100,000	25,600,000
22014	Hospitality Supplies And Services	33,267,500	20,570,000	106,652,500
22019	Routine maintenance and repair of buildings	5,000,000	7,509,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,917,703	51,000,000	80,556,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,900,000	7,800,000
22032	Other operating Expenses	3,500,000	3,499,000	9,000,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,050,000	28,500,000	10,497,000
Total of Subvote		1,619,446,939	1,408,429,744	1,619,790,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	60,975,227	262,188,000	180,636,000
21113	Personnnel Allowances - (Non-Discretionary)	21,718,982	34,250,000	43,080,000
21121	Personal Allowances - In-Kind	3,000,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	2,512,500	8,200,000	7,845,000
22003	Fuel, Oils, Lubricants	0	114,000	112,000
22008	Training - Domestic	0	652,000	226,000
22010	Travel - In - Country	16,898,100	8,520,000	25,840,000
22012	Communication & Information	0	445,000	445,000
22014	Hospitality Supplies And Services	850,000	1,800,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	500,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		105,954,809	323,574,000	268,785,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	33,256,015	59,460,000	91,728,000
21113	Personnnel Allowances - (Non-Discretionary)	12,327,824	17,500,000	19,900,000
21121	Personal Allowances - In-Kind	11,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	921,000	1,208,000	2,686,000
22003	Fuel, Oils, Lubricants	500,000	501,000	3,500,000
22008	Training - Domestic	240,000	4,500,000	3,602,000
22010	Travel - In - Country	8,862,091	30,180,000	26,270,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	2,000,000	2,000,000
Total of Subvote		71,336,929	128,579,000	166,316,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	25,497,979	48,600,000	54,600,000
21113	Personnnel Allowances - (Non-Discretionary)	19,145,452	21,720,000	32,410,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	3,553,811	14,842,000	4,110,000
22003	Fuel, Oils, Lubricants	1,000,000	999,000	1,407,000
22008	Training - Domestic	1,160,000	3,032,000	2,000,000
22010	Travel - In - Country	8,876,574	18,925,000	19,020,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	2,250,000	2,670,000	2,120,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	3,600,000	2,000,000
22032	Other operating Expenses	60,686,000	5,287,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	0
Total of Subvote		126,169,816	120,035,000	124,667,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	168,310,583	209,115,234	224,260,000
21113	Personnnel Allowances - (Non-Discretionary)	56,923,074	66,540,000	92,994,000
21121	Personal Allowances - In-Kind	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	10,159,184	10,870,000	12,018,500
22003	Fuel, Oils, Lubricants	5,180,000	11,850,000	14,283,500
22005	Military Supplies And Services	1,750,000	1,800,000	1,800,000
22008	Training - Domestic	2,720,000	4,000,000	8,140,000
22010	Travel - In - Country	11,820,500	13,724,000	31,044,000
22012	Communication & Information	660,000	156,000	156,000
22014	Hospitality Supplies And Services	5,000,000	6,600,000	8,000,000
22019	Routine maintenance and repair of buildings	4,293,350	4,314,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,361,683	13,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	995,000	4,750,000	2,500,000
22032	Other operating Expenses	0	3,000,000	2,000,000
Total of Subvote		282,173,374	353,719,234	418,896,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	201,220,200	202,228,000	194,112,000
21113	Personnnel Allowances - (Non-Discretionary)	59,428,580	63,760,000	90,440,000
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	11,915,900	15,795,000	17,988,000
22003	Fuel, Oils, Lubricants	4,500,000	16,401,000	21,000,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	5,100,000	5,400,000	15,500,000
22012	Communication & Information	98,000	99,000	100,000
22014	Hospitality Supplies And Services	9,120,000	8,490,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,005,880	13,750,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	797,500	3,000,000	2,425,000
Total of Subvote		303,186,060	330,723,000	367,065,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	198,186,114	163,656,000	234,040,000
21113	Personnnel Allowances - (Non-Discretionary)	51,982,512	55,610,000	89,030,000
21121	Personal Allowances - In-Kind	12,800,000	12,200,000	12,200,000
22001	Office And General Supplies And Services	7,790,000	9,090,000	18,690,000
22002	Utilities Supplies And Services	4,500,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	5,554,019	17,730,000	14,700,000
22005	Military Supplies And Services	0	3,200,000	3,200,000
22008	Training - Domestic	0	1,000,000	2,000,000
22010	Travel - In - Country	5,060,000	9,088,000	8,250,000
22012	Communication & Information	0	2,620,000	2,620,000
22014	Hospitality Supplies And Services	1,200,000	2,850,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,956,400	14,000,000	20,702,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	4,550,000
Total of Subvote		301,029,045	302,544,000	420,982,000
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	150,050,276	99,204,000	167,424,000
21113	Personnnel Allowances - (Non-Discretionary)	50,644,199	40,470,000	69,500,000
21121	Personal Allowances - In-Kind	16,800,000	32,800,000	16,809,000
22001	Office And General Supplies And Services	21,203,880	20,258,000	22,413,000
22002	Utilities Supplies And Services	9,000,000	12,000,000	14,400,000
22003	Fuel, Oils, Lubricants	3,922,272	19,500,000	26,502,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,800,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	4,232,419	7,920,000	32,920,000
22012	Communication & Information	80,000	100,000	100,000
22014	Hospitality Supplies And Services	4,782,000	4,800,000	5,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,133,200	11,787,000	22,316,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	4,158,000	1,000,000
22032	Other operating Expenses	0	3,016,000	8,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000
Total of Subvote		273,548,246	260,213,000	384,141,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	111,965,900	161,520,000	179,460,000
21113	Personnnel Allowances - (Non-Discretionary)	40,663,000	55,380,000	71,140,000
21121	Personal Allowances - In-Kind	16,800,000	20,800,000	17,800,000
22001	Office And General Supplies And Services	13,614,027	15,827,000	21,058,000
22002	Utilities Supplies And Services	9,000,000	10,923,000	11,100,000
22003	Fuel, Oils, Lubricants	4,409,915	12,000,000	16,450,000
22005	Military Supplies And Services	1,050,000	1,200,000	1,200,000
22008	Training - Domestic	0	300,000	2,000,000
22010	Travel - In - Country	5,000,000	10,800,000	33,250,000
22012	Communication & Information	50,000	50,000	50,000
22014	Hospitality Supplies And Services	2,198,248	780,000	1,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,736,200	14,800,000	17,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,200,000
Total of Subvote		223,487,290	305,880,000	373,768,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	15,073,987	34,620,000	34,860,000
21113	Personnnel Allowances - (Non-Discretionary)	4,420,000	6,528,000	11,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	440,000	1,200,000	3,600,000
22001	Office And General Supplies And Services	75,820	2,281,000	1,256,000
22010	Travel - In - Country	6,144,000	25,960,000	23,210,000
22012	Communication & Information	1,500,000	2,500,000	3,000,000
22014	Hospitality Supplies And Services	502,423	705,000	2,260,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,200,000
Total of Subvote		28,156,230	74,794,000	84,586,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	59,256,000	66,156,000	56,676,000
21113	Personnnel Allowances - (Non-Discretionary)	10,800,000	7,290,000	35,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	1,227,698	4,730,000	2,178,000
22003	Fuel, Oils, Lubricants	0	100,000	196,000
22008	Training - Domestic	1,750,000	3,000,000	3,000,000
22010	Travel - In - Country	13,469,239	28,620,000	22,390,000
22012	Communication & Information	3,200,000	4,400,000	1,304,000
22014	Hospitality Supplies And Services	400,000	1,620,000	1,320,000
Total of Subvote		90,102,937	115,916,000	129,004,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	45,600,000	43,920,000
21113	Personnnel Allowances - (Non-Discretionary)	0	7,500,000	9,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	800,000	1,000
22001	Office And General Supplies And Services	0	1,000,000	6,152,000
22003	Fuel, Oils, Lubricants	0	0	1,000
22008	Training - Domestic	0	700,000	10,000,000
22010	Travel - In - Country	0	3,500,000	4,420,000
22012	Communication & Information	0	3,000,000	10,500,000
22014	Hospitality Supplies And Services	0	0	1,543,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	4,000
Total of Subvote		0	65,600,000	92,302,000
Total of Programme		3,424,591,675	3,790,006,978	4,450,302,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	167,814,519	184,617,621	199,534,000
21113	Personnnel Allowances - (Non-Discretionary)	269,100,095	119,030,000	111,560,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	9,176,864	23,933,000	20,321,000
22002	Utilities Supplies And Services	1,200,000	2,400,000	3,600,000
22003	Fuel, Oils, Lubricants	3,189,051	15,060,000	7,497,000
22006	Clothing,Bedding, Footwear And Services	1,100,000	4,500,000	2,400,000
22007	Rental Expenses	0	3,000,000	900,000
22008	Training - Domestic	0	13,800,000	9,800,000
22010	Travel - In - Country	53,093,300	107,040,000	86,790,000
22012	Communication & Information	8,988,000	12,890,000	12,420,000
22014	Hospitality Supplies And Services	7,150,000	15,050,000	15,144,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,675,600	8,000,000	11,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,910,600	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	5,500,000
Total of Subvote		531,398,030	519,820,621	493,566,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	171,103,301	98,748,000	112,644,000
21113	Personnnel Allowances - (Non-Discretionary)	33,788,722	41,290,000	40,780,000
22001	Office And General Supplies And Services	225,230	782,100	3,405,000
22003	Fuel, Oils, Lubricants	392,000	5,223,000	4,970,000
22010	Travel - In - Country	14,241,441	34,765,000	46,675,000
22011	Travel Out Of Country	0	10,874,000	9,883,000
22012	Communication & Information	0	1,400,000	3,400,000
22014	Hospitality Supplies And Services	0	665,000	640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	290,000	1,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	900	0
Total of Subvote		220,040,694	193,749,000	223,397,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	122,170,025	103,224,000	112,524,000
21113	Personnnel Allowances - (Non-Discretionary)	21,390,000	25,400,000	37,980,000
21121	Personal Allowances - In-Kind	7,070,000	23,200,000	7,200,000
22001	Office And General Supplies And Services	3,201,168	3,260,000	3,715,000
22002	Utilities Supplies And Services	0	240,000	120,000
22003	Fuel, Oils, Lubricants	781,500	3,270,000	4,900,000
22008	Training - Domestic	0	4,000,000	1,000,000
22010	Travel - In - Country	8,220,000	13,430,000	36,250,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	2,200,000	4,200,000
22013	Educational Materials, Services And Supplies	0	950,000	1,000,000
22014	Hospitality Supplies And Services	2,030,000	1,915,000	1,327,000
31122	Machinery and Equipment Other thanTransport Equipment	3,569,400	0	1,759,000
Total of Subvote		168,432,093	181,089,000	211,975,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	232,238,239	189,159,401	129,891,000
21113	Personnnel Allowances - (Non-Discretionary)	25,567,288	51,390,000	101,400,000
22001	Office And General Supplies And Services	1,185,000	1,263,000	105,000
22003	Fuel, Oils, Lubricants	900,000	2,040,000	0
22010	Travel - In - Country	14,891,014	22,630,000	14,980,000
22014	Hospitality Supplies And Services	1,550,000	5,050,000	1,047,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,120,000	1,000,000	0
Total of Subvote		278,451,541	272,532,401	247,423,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	84,990,233	109,824,000	156,828,000
21113	Personnnel Allowances - (Non-Discretionary)	18,535,652	34,160,000	57,360,000
21121	Personal Allowances - In-Kind	280,000	2,736,000	2,760,000
22001	Office And General Supplies And Services	1,138,832	2,200,000	4,800,000
22003	Fuel, Oils, Lubricants	6,650,000	5,610,000	7,140,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	24,991,371	32,360,000	81,550,000
22012	Communication & Information	0	1,185,000	1,251,000
22014	Hospitality Supplies And Services	500,000	8,455,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	2,724,000	7,000,000
Total of Subvote		137,586,088	199,254,000	329,189,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	185,400,000	86,400,000	111,288,000
21113	Personnnel Allowances - (Non-Discretionary)	26,357,726	43,390,000	70,300,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	1,685,000	2,992,000	3,406,500
22003	Fuel, Oils, Lubricants	2,940,000	4,464,000	8,802,500
22010	Travel - In - Country	12,076,294	12,300,000	126,450,000
22012	Communication & Information	0	1,740,000	3,540,000
22013	Educational Materials, Services And Supplies	0	1,550,000	5,550,000
22014	Hospitality Supplies And Services	6,521,000	15,665,000	18,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,475,000	5,040,000	6,000,000
Total of Subvote		238,455,020	189,541,000	353,537,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	60,753,917	0	0
Total of Subvote		60,753,917	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	49,680,000	70,332,000
21113	Personnnel Allowances - (Non-Discretionary)	0	21,900,000	32,970,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	16,000,000	10,000
22001	Office And General Supplies And Services	0	1,000,000	2,235,000
22003	Fuel, Oils, Lubricants	0	1,500,000	2,702,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	0	9,600,000	40,280,000
22014	Hospitality Supplies And Services	0	0	940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
Total of Subvote		0	99,680,000	151,977,000
Total of Programme		1,635,117,382	1,655,666,022	2,011,064,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	157,691,637,547	149,339,829,200	158,732,340,969
26322	Capital Transfer to Local Government - cash	840,159,500	2,326,321,000	0
Total of Subvote		158,531,797,047	151,666,150,200	158,732,340,969
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	79,630,565,679	100,377,769,891	96,114,344,122
26322	Capital Transfer to Local Government - cash	769,503,000	1,468,104,000	0
Total of Subvote		80,400,068,679	101,845,873,891	96,114,344,122
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	88,053,000	0
Total of Subvote		0	88,053,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	19,211,649,965	19,211,649,965	44,436,173,389
26322	Capital Transfer to Local Government - cash	598,143,750	1,773,451,000	0
Total of Subvote		19,809,793,715	20,985,100,965	44,436,173,389
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	5,451,405,271	5,451,405,271	0
Total of Subvote		5,451,405,271	5,451,405,271	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	12,334,959,649	34,527,336,778	10,894,978,200
Total of Subvote		12,334,959,649	34,527,336,778	10,894,978,200
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	9,239,988,538	9,239,988,544	132,845,000
Total of Subvote		9,239,988,538	9,239,988,544	132,845,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26312	Current Transfer to Local Government - cash	1,351,233,707	1,745,734,000	1,479,744,000
26322	Capital Transfer to Local Government - cash	95,612,916	135,752,000	0
Total of Subvote		1,446,846,623	1,881,486,000	1,479,744,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	259,031,000	65,040,000	0
Total of Subvote		259,031,000	65,040,000	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	0	28,082,400	857,430,000
Total of Subvote		0	28,082,400	857,430,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	3,445,265,400	3,707,220,346
Total of Subvote		0	3,445,265,400	3,707,220,346
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	1,093,995,416	3,953,258,732	3,557,254,000
Total of Subvote		1,093,995,416	3,953,258,732	3,557,254,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,157,832,912	0	0
26322	Capital Transfer to Local Government - cash	55,147,583	0	0
Total of Subvote		1,212,980,495	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	848,537,000	521,100,000
Total of Subvote		0	848,537,000	521,100,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	0	681,705,000	700,571,971
Total of Subvote		0	681,705,000	700,571,971
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	89,929,150,061	124,218,449,819	136,450,771,163
Total of Subvote		89,929,150,061	124,218,449,819	136,450,771,163
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	2,500,000,000	337,596,000
Total of Subvote		0	2,500,000,000	337,596,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	500,000,000	39,855,000
Total of Subvote		0	500,000,000	39,855,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	1,000,000,000	5,092,831,840
Total of Subvote		0	1,000,000,000	5,092,831,840
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	300,000,000	85,220,000
Total of Subvote		0	300,000,000	85,220,000
Total of Programme		379,710,016,494	463,225,733,000	463,140,276,000
Total of Vote		384,769,725,551	468,671,406,000	469,601,642,000

VOTE 089

RAS RUKWA

VISION

An exemplary Reginal Secretariat for providing people centered coordination and advisory services aimed at community wellbeing.

MISSION

To promote and facilitate community driven initiatives by engaging Central Government, Local Authorities and other stakeholders through effective and efficient use of available resources, supportive supervision, capacity building and good governance.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		94,091,863,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		16,020,000
B Effective implementation of the National Anti-Corruption Strategy enhanced and sustained		1,950,000
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved		629,978,000
D Regional Secretariat Internal Capacity to undertake mandated functions strengthened		33,457,000
F Social-economic services delivery in the Region improved		3,011,151,000
G Emergency preparedness and disaster management improved		38,000,000
H Good Governance and Administrative services in the Region enhanced		13,119,824,000
X Management of Environment and Ecosystems Enhanced and Sustained		37,534,000
201 Development Expenditure - Local		
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved		2,391,300,000
F Social-economic services delivery in the Region improved		20,915,000,000
H Good Governance and Administrative services in the Region enhanced		5,962,252,000
X Management of Environment and Ecosystems Enhanced and Sustained		150,000,000
202 Development Expenditure - Foreign		
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved		19,000,000
F Social-economic services delivery in the Region improved		24,908,643,000
X Management of Environment and Ecosystems Enhanced and Sustained		426,436,000
Y Multi-Sectoral Nutritional Services Improved		19,869,000
Total of Vote		165,772,277,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Rukwa**

*One hundred ten billion nine hundred seventy-nine million seven hundred seventy-seven thousand
(Shs.110,979,777,000)*

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	571,025,832	519,215,000	665,726,000
21113	Personnnel Allowances - (Non-Discretionary)	284,668,814	149,720,000	160,620,000
21121	Personal Allowances - In-Kind	79,624,700	37,000,000	24,760,000
22001	Office And General Supplies And Services	48,808,700	79,437,000	68,387,000
22002	Utilities Supplies And Services	19,200,000	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	23,356,800	95,000,000	147,028,000
22005	Military Supplies And Services	6,000,000	6,000,000	12,000,000
22008	Training - Domestic	19,333,900	25,000,000	30,000,000
22010	Travel - In - Country	128,479,499	107,600,000	169,850,000
22011	Travel Out Of Country	5,000,000	5,000,000	8,000,000
22012	Communication & Information	21,275,300	21,200,000	21,200,000
22014	Hospitality Supplies And Services	45,181,000	62,690,000	73,660,000
22019	Routine maintenance and repair of buildings	1,126,440	7,500,000	11,602,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	178,630,771	125,000,000	135,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	32,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000,000	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	3,200,000	3,200,000
22032	Other operating Expenses	51,674,230	35,000,000	25,000,000
27210	Social Assistance Benefits In-cash	6,000,000	6,000,000	4,800,000
28130	Property expense for investment income disbursements	496,000	496,000	1,496,000
31122	Machinery and Equipment Other thanTransport Equipment	13,460,000	10,800,000	86,172,000
Total of Subvote		1,508,573,986	1,320,758,000	1,673,401,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	160,832,000	155,456,000	171,128,000
21113	Personnnel Allowances - (Non-Discretionary)	13,800,000	6,060,000	23,040,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	4,005,499	5,400,000	4,600,000
22003	Fuel, Oils, Lubricants	424,000	850,000	0
22008	Training - Domestic	4,220,000	5,800,000	17,090,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	24,760,000	12,722,000	21,240,000
22011	Travel Out Of Country	0	10,728,000	0
22014	Hospitality Supplies And Services	0	6,000,000	9,000,000
Total of Subvote		213,921,499	209,396,000	251,978,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	68,569,812	65,916,000	102,120,000
21113	Personnnel Allowances - (Non-Discretionary)	18,220,000	12,220,000	11,840,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,200,000	3,300,000	2,536,000
22003	Fuel, Oils, Lubricants	2,400,000	2,400,000	6,650,000
22008	Training - Domestic	1,000,000	1,000,000	8,650,000
22010	Travel - In - Country	18,599,800	18,600,000	40,200,000
22014	Hospitality Supplies And Services	100,000	600,000	600,000
Total of Subvote		115,969,612	109,916,000	178,476,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	29,196,983	28,080,000	21,180,000
21113	Personnnel Allowances - (Non-Discretionary)	9,900,000	9,900,000	9,900,000
21121	Personal Allowances - In-Kind	1,100,000	1,200,000	200,000
22001	Office And General Supplies And Services	1,375,000	1,519,000	1,569,000
22003	Fuel, Oils, Lubricants	1,073,000	1,200,000	1,750,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	3,500,000
22010	Travel - In - Country	14,240,000	14,240,000	38,190,000
22014	Hospitality Supplies And Services	0	0	1,490,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	6,000,000
Total of Subvote		56,884,983	62,139,000	84,779,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	193,219,682	196,560,000	222,960,000
21113	Personnnel Allowances - (Non-Discretionary)	30,091,800	48,300,000	54,000,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	30,840,000
22001	Office And General Supplies And Services	6,096,167	7,620,000	12,020,000
22002	Utilities Supplies And Services	2,669,745	4,272,000	4,272,000
22003	Fuel, Oils, Lubricants	2,566,536	26,702,000	38,731,000
22005	Military Supplies And Services	1,800,000	1,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	1,674,000	2,160,000	4,360,000
22010	Travel - In - Country	22,920,000	36,520,000	67,611,000
22012	Communication & Information	486,263	1,560,000	1,560,000
22014	Hospitality Supplies And Services	3,950,000	6,550,000	6,750,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,638,560	5,110,000	5,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,085,300	26,000,000	29,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	257,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	300,000	500,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	1,200,000	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	2,801,870	7,306,000	7,806,000
Total of Subvote		300,596,922	401,620,000	490,300,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	209,021,000	221,016,000	234,456,000
21113	Personnnel Allowances - (Non-Discretionary)	22,873,000	34,660,000	37,770,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	46,840,000
22001	Office And General Supplies And Services	4,286,000	6,234,000	5,694,000
22002	Utilities Supplies And Services	1,800,000	3,954,000	3,000,000
22003	Fuel, Oils, Lubricants	19,434,669	35,672,400	43,340,500
22005	Military Supplies And Services	1,800,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	300,000	322,600	250,000
22008	Training - Domestic	0	4,080,000	7,500,000
22010	Travel - In - Country	27,294,127	35,490,000	67,490,000
22012	Communication & Information	1,979,631	5,178,000	4,020,000
22014	Hospitality Supplies And Services	1,664,000	3,400,000	4,700,000
22019	Routine maintenance and repair of buildings	0	605,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	169,330	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,675,625	32,965,000	26,815,500
22032	Other operating Expenses	189,000	1,000,000	500,000
27210	Social Assistance Benefits In-cash	4,800,000	7,200,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	6,610,761	16,299,000	10,500,000
Total of Subvote		336,737,143	425,016,000	501,776,000

Subvote 1008 DAS-KALAMBO

21111	Basic Salaries-Pensionable Posts	189,000,000	183,648,000	152,580,000
21113	Personnnel Allowances - (Non-Discretionary)	26,100,000	26,000,000	32,000,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	36,840,000
22001	Office And General Supplies And Services	2,597,000	3,610,000	10,290,000
22002	Utilities Supplies And Services	1,010,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	6,360,181	30,600,000	35,375,000
22005	Military Supplies And Services	1,200,000	4,800,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	300,000	300,000	300,000
22008	Training - Domestic	0	7,500,000	7,500,000
22010	Travel - In - Country	27,580,000	54,720,000	94,120,000
22012	Communication & Information	590,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	2,050,000	2,500,000	5,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	70,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,777,400	25,080,000	26,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	550,000	575,000
22028	Other Routine Maintenance Expenses not elsewhere classified	100,000	1,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	0	0
22032	Other operating Expenses	96,000	1,000,000	2,540,000
31122	Machinery and Equipment Other thanTransport Equipment	15,747,196	12,500,000	6,000,000
Total of Subvote		309,767,776	387,648,000	419,900,000

Subvote 1014 LEGAL SERVICE UNIT

21111	Basic Salaries-Pensionable Posts	60,690,000	31,332,000	48,972,000
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	6,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	210,000	1,100,000	600,000
22003	Fuel, Oils, Lubricants	1,316,000	2,760,000	1,295,000
22008	Training - Domestic	0	0	2,455,000
22010	Travel - In - Country	17,360,000	17,360,000	27,270,000
22014	Hospitality Supplies And Services	0	400,000	400,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		82,576,000	58,952,000	89,592,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	32,005,000	69,564,000	56,184,000
21113	Personnnel Allowances - (Non-Discretionary)	1,950,000	1,200,000	4,200,000
21121	Personal Allowances - In-Kind	0	100,000	100,000
22001	Office And General Supplies And Services	7,060,770	15,360,000	12,490,000
22003	Fuel, Oils, Lubricants	0	240,000	840,000
22008	Training - Domestic	0	2,200,000	2,200,000
22010	Travel - In - Country	15,400,000	29,780,000	38,800,000
22031	Expenses on Professional fees and charges	0	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,900,000	23,120,000	13,370,000
Total of Subvote		86,315,770	161,564,000	128,184,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,200,000	2,040,000
22001	Office And General Supplies And Services	0	1,000,000	4,642,000
22003	Fuel, Oils, Lubricants	0	5,000,000	3,500,000
22010	Travel - In - Country	0	10,000,000	22,700,000
22014	Hospitality Supplies And Services	0	0	500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
Total of Subvote		0	24,700,000	73,702,000
Total of Programme		3,011,343,691	3,161,709,000	3,892,088,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	86,148,000	97,320,000	130,440,000
21113	Personnnel Allowances - (Non-Discretionary)	55,050,000	55,050,000	86,880,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	6,100,000	14,812,000	15,845,000
22003	Fuel, Oils, Lubricants	4,102,000	11,952,000	18,382,000
22008	Training - Domestic	0	0	15,017,000
22010	Travel - In - Country	63,375,000	81,380,000	146,670,000
22014	Hospitality Supplies And Services	3,650,000	12,050,000	17,450,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		224,305,000	449,944,000	441,064,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	223,176,000	279,312,000	267,012,000
21113	Personnnel Allowances - (Non-Discretionary)	11,200,000	6,200,000	9,080,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	3,322,890	2,240,000	3,656,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	8,378,000	10,128,000	14,154,000
22006	Clothing,Bedding, Footwear And Services	3,200,000	200,000	750,000
22007	Rental Expenses	5,000,000	0	0
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	64,630,000	52,080,000	93,920,000
22014	Hospitality Supplies And Services	4,512,000	6,112,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	0	0
31121	Transportation Equipment	160,415,665	0	0
Total of Subvote		492,714,555	378,152,000	405,852,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	2,269,282	42,360,000	68,640,000
21113	Personnnel Allowances - (Non-Discretionary)	3,310,000	3,310,000	2,800,000
21121	Personal Allowances - In-Kind	6,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	2,887,000	6,326,000	6,380,000
22003	Fuel, Oils, Lubricants	0	4,800,000	7,280,000
22010	Travel - In - Country	3,500,000	21,200,000	28,990,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	0	1,530,000
22030	Other Supplies and Services (not elsewhere classified)	1,026,000	0	2,500,000
31114	Land improvements	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,156,000
Total of Subvote		25,472,282	102,276,000	128,556,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	206,628,000	269,623,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,700,000	24,120,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,200,000	2,000,000
22003	Fuel, Oils, Lubricants	0	5,520,000	10,150,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	16,480,000	66,750,000
22014	Hospitality Supplies And Services	0	0	12,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,600,000
Total of Subvote		0	242,408,000	400,403,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	49,150,845	55,800,000	50,145,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	8,400,000	13,000,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	5,606,000	3,380,000	6,476,000
22003	Fuel, Oils, Lubricants	0	4,800,000	21,315,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22008	Training - Domestic	0	3,000,000	12,000,000
22010	Travel - In - Country	26,420,000	55,560,000	83,190,000
22014	Hospitality Supplies And Services	0	1,700,000	2,500,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	1,120,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		90,576,845	155,020,000	222,506,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	134,112,000	151,200,000	174,660,000
21113	Personnnel Allowances - (Non-Discretionary)	3,520,000	3,520,000	8,800,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	1,500,000	1,500,000	900,000
22003	Fuel, Oils, Lubricants	8,924,264	22,560,000	15,309,000
22006	Clothing,Bedding, Footwear And Services	4,800,000	4,800,000	5,000,000
22010	Travel - In - Country	48,000,000	49,500,000	91,420,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	0
22014	Hospitality Supplies And Services	2,304,000	2,600,000	4,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,747,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,311,000	3,696,000	0
Total of Subvote		212,851,264	262,756,000	311,216,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	56,059,615	0	0
Total of Subvote		56,059,615	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	50,220,000
21113	Personnnel Allowances - (Non-Discretionary)	0	9,000,000	0
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	12,700,000	1,115,000
22003	Fuel, Oils, Lubricants	0	8,040,000	4,270,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	500,000
22007	Rental Expenses	0	3,000,000	0
22010	Travel - In - Country	0	36,600,000	38,720,000
22011	Travel Out Of Country	0	13,000,000	0
22014	Hospitality Supplies And Services	0	15,000,000	14,240,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,800,000
Total of Subvote		0	101,840,000	131,865,000
Total of Programme		1,101,979,560	1,692,396,000	2,041,462,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	198,583,384	0	0
21113	Personnnel Allowances - (Non-Discretionary)	4,692,400	0	0
21121	Personal Allowances - In-Kind	5,880,000	0	0
22001	Office And General Supplies And Services	1,200,000	0	0
22010	Travel - In - Country	16,480,000	0	0

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		226,835,784	0	0
		<hr/>	<hr/>	<hr/>
Total of Programme		226,835,784	0	0
		<hr/>	<hr/>	<hr/>
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	53,366,876,900	42,555,678,803	45,452,648,000
Total of Subvote		53,366,876,900	42,555,678,803	45,452,648,000
		<hr/>	<hr/>	<hr/>
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	18,216,536,049	21,603,444,917	23,954,201,000
Total of Subvote		18,216,536,049	21,603,444,917	23,954,201,000
		<hr/>	<hr/>	<hr/>
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	527,308,074	22,819,000	22,819,000
Total of Subvote		527,308,074	22,819,000	22,819,000
		<hr/>	<hr/>	<hr/>
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	1,258,412,133	15,405,914,680	13,540,439,000
Total of Subvote		1,258,412,133	15,405,914,680	13,540,439,000
		<hr/>	<hr/>	<hr/>
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,328,141,618	0	0
Total of Subvote		1,328,141,618	0	0
		<hr/>	<hr/>	<hr/>
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,267,279,000	0	0
Total of Subvote		4,267,279,000	0	0
		<hr/>	<hr/>	<hr/>
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	6,481,109,000	0	0
Total of Subvote		6,481,109,000	0	0
		<hr/>	<hr/>	<hr/>
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	472,998,583	658,939,000	519,177,000
Total of Subvote		472,998,583	658,939,000	519,177,000
		<hr/>	<hr/>	<hr/>
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	274,692,002	23,580,000	0
Total of Subvote		274,692,002	23,580,000	0
		<hr/>	<hr/>	<hr/>
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	211,966,625	28,819,000	568,552,000

Vote 089 RAS Rukwa

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		211,966,625	28,819,000	568,552,000
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Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	103,600,000	103,600,000
Total of Subvote		0	103,600,000	103,600,000
<hr/>				
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,311,334,296	3,717,944,400	3,044,949,000
Total of Subvote		2,311,334,296	3,717,944,400	3,044,949,000
<hr/>				
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	1,454,254,262	0	0
Total of Subvote		1,454,254,262	0	0
<hr/>				
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	13,765,957,579	16,096,485,200	17,839,842,000
Total of Subvote		13,765,957,579	16,096,485,200	17,839,842,000
<hr/>				
Total of Programme		103,936,866,119	100,217,225,000	105,046,227,000
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Total of Vote		108,277,025,154	105,071,330,000	110,979,777,000
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VOTE 090

RAS SONGWE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	102,204,138,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,746,000
C Capacity of RS to perform its Mandated Functions Improved	1,107,962,580
D Intergration of Cross cutting Issues in RS plans and Programmes improved	232,681,500
E Economic and Infrastructure Services Improved	405,490,000
F Quality of Social Services enhanced	2,866,651,114
G Good Governance and Administration Services enhanced	19,318,041,806
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,600,000
E Economic and Infrastructure Services Improved	5,790,060,000
F Quality of Social Services enhanced	22,821,575,000
G Good Governance and Administration Services enhanced	13,107,646,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	610,035,000
D Intergration of Cross cutting Issues in RS plans and Programmes improved	125,610,000
F Quality of Social Services enhanced	20,833,730,000
H Access to Quality Social and Economic services improved	19,888,000
Y Multi-Sectoral Nutritional Services Improved	3,580,000
Total of Vote	189,522,435,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Songwe**

One hundred twenty-six billion one hundred forty-three million seven hundred eleven thousand

(Shs.126,143,711,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	416,953,260	446,424,810	608,570,000
21113	Personnnel Allowances - (Non-Discretionary)	158,786,875	265,350,000	188,260,000
21114	Personnel Allowances - (Discretionary)- Optional	33,200,000	34,400,000	15,400,000
21121	Personal Allowances - In-Kind	101,695,400	8,000,000	96,000,000
22001	Office And General Supplies And Services	16,217,900	100,284,800	107,360,000
22002	Utilities Supplies And Services	47,040,497	51,600,000	57,600,000
22003	Fuel, Oils, Lubricants	106,070,625	95,934,800	135,450,000
22004	Medical Supplies & Services	1,000,000	1,472,596	1,000,000
22005	Military Supplies And Services	10,965,600	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	750,300
22007	Rental Expenses	0	3,000,000	7,200,000
22008	Training - Domestic	12,975,000	20,700,000	26,500,000
22010	Travel - In - Country	101,860,285	101,200,000	101,760,000
22011	Travel Out Of Country	0	17,200,000	12,200,000
22012	Communication & Information	6,220,343	21,180,004	9,610,000
22013	Educational Materials, Services And Supplies	0	12,000,000	0
22014	Hospitality Supplies And Services	31,837,612	55,940,000	26,944,000
22019	Routine maintenance and repair of buildings	42,580,000	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,087,000	84,100,000	100,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	4,000,000
22032	Other operating Expenses	131,664,277	62,880,800	68,000,000
31121	Transportation Equipment	757,164,157	162,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,522,400	28,801,600	20,325,000
31221	Materials and Supplies	0	1,038,790	0
31452	Machinery and Equipment	0	4,000,000	1,044,490
Total of Subvote		2,076,841,230	1,604,008,200	1,605,973,790

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	101,082,042	111,133,375	112,116,000
21113	Personnnel Allowances - (Non-Discretionary)	58,650,000	35,030,000	51,230,000
21121	Personal Allowances - In-Kind	0	2,800,000	0
22001	Office And General Supplies And Services	2,567,000	7,720,000	9,770,000
22003	Fuel, Oils, Lubricants	12,973,230	7,025,200	0
22008	Training - Domestic	7,357,018	4,100,000	9,210,000
22010	Travel - In - Country	18,150,000	14,720,000	23,680,000
22014	Hospitality Supplies And Services	0	900,000	6,296,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,434,400	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	850,400	0

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	0
Total of Subvote		200,779,290	196,213,375	216,302,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,332,052	46,745,929	98,460,000
21113	Personnnel Allowances - (Non-Discretionary)	7,510,000	15,350,000	21,340,000
21121	Personal Allowances - In-Kind	0	6,400,000	500,000
22001	Office And General Supplies And Services	1,121,500	2,110,000	900,000
22003	Fuel, Oils, Lubricants	594,000	2,119,000	3,090,500
22008	Training - Domestic	3,511,686	1,800,000	6,800,000
22010	Travel - In - Country	15,628,778	9,500,000	18,530,000
22014	Hospitality Supplies And Services	0	320,000	240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,401,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		72,698,016	86,745,929	155,860,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	51,945,609	44,100,000	43,860,000
21113	Personnnel Allowances - (Non-Discretionary)	8,680,000	11,550,000	42,735,000
22001	Office And General Supplies And Services	580,300	4,850,000	4,600,000
22008	Training - Domestic	2,444,896	2,200,000	2,800,000
22010	Travel - In - Country	7,270,000	5,900,000	11,300,000
22014	Hospitality Supplies And Services	0	0	1,020,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	600,000
Total of Subvote		71,920,805	72,200,000	113,915,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	148,055,588	153,536,400	147,300,000
21113	Personnnel Allowances - (Non-Discretionary)	21,720,000	32,340,000	36,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	2,506,000	12,030,000	14,210,000
22001	Office And General Supplies And Services	2,833,000	7,465,500	5,758,000
22002	Utilities Supplies And Services	634,389	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	34,200,000	33,800,000	36,001,000
22005	Military Supplies And Services	4,140,000	4,800,000	5,040,000
22010	Travel - In - Country	42,600,000	42,200,000	64,108,000
22012	Communication & Information	120,000	1,530,000	1,920,000
22014	Hospitality Supplies And Services	1,210,000	5,765,500	3,632,000
22019	Routine maintenance and repair of buildings	0	0	7,493,250
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,600,000	25,000,000	37,868,750
22032	Other operating Expenses	7,540,000	8,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,000,000	2,000,000
Total of Subvote		295,158,977	331,467,400	377,371,000

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	178,455,100	189,060,000	209,340,000
21113	Personnnel Allowances - (Non-Discretionary)	28,324,000	34,020,000	41,816,135
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	11,000,000	0
22001	Office And General Supplies And Services	786,500	3,000,000	3,000,000
22002	Utilities Supplies And Services	570,281	8,520,000	8,520,000
22003	Fuel, Oils, Lubricants	38,824,000	24,467,200	42,851,065
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	0	2,000,000	6,000,000
22008	Training - Domestic	0	0	8,200,000
22010	Travel - In - Country	43,500,000	44,120,000	54,120,000
22012	Communication & Information	88,000	600,000	600,000
22014	Hospitality Supplies And Services	2,330,000	5,900,000	13,620,000
22019	Routine maintenance and repair of buildings	0	0	6,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,230,000	36,444,000	36,444,000
22032	Other operating Expenses	0	1,259,800	1,259,800
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		322,707,881	366,991,000	448,411,000
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	163,369,600	169,579,600	161,196,000
21113	Personnnel Allowances - (Non-Discretionary)	22,285,000	25,600,000	37,640,000
21121	Personal Allowances - In-Kind	13,440,000	30,230,000	15,699,000
22001	Office And General Supplies And Services	1,106,800	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	5,432,000	1,200,000
22003	Fuel, Oils, Lubricants	33,691,484	34,400,600	47,824,000
22005	Military Supplies And Services	3,200,000	3,600,000	3,600,000
22007	Rental Expenses	0	5,000,000	17,500,000
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	35,080,000	30,000,000	42,900,000
22014	Hospitality Supplies And Services	1,291,500	900,000	1,508,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,937,562	37,119,996	36,000,000
22032	Other operating Expenses	2,051,960	2,448,404	25,000,000
Total of Subvote		304,453,906	347,510,600	400,267,000
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	196,412,353	140,625,698	189,468,000
21112	Basic Salaries-Non Pensionable Posts	0	0	4,600,000
21113	Personnnel Allowances - (Non-Discretionary)	25,704,997	48,553,800	45,817,000
21121	Personal Allowances - In-Kind	16,000,000	10,200,000	4,000,000
22001	Office And General Supplies And Services	5,675,100	5,500,000	6,799,600
22002	Utilities Supplies And Services	1,399,997	3,840,000	3,600,000
22003	Fuel, Oils, Lubricants	25,049,021	30,300,400	51,002,000
22005	Military Supplies And Services	7,200,000	7,200,000	8,400,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	33,180,000	37,500,000	39,710,000
22012	Communication & Information	2,100,000	2,900,000	2,600,000
22014	Hospitality Supplies And Services	7,900,000	5,445,600	8,480,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,307,710	22,491,200	35,562,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
Total of Subvote		343,929,178	318,556,698	411,539,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	10,867,488	26,574,000	29,020,000
21113	Personnnel Allowances - (Non-Discretionary)	6,170,000	9,728,000	16,620,000
22001	Office And General Supplies And Services	1,275,591	1,741,600	280,000
22003	Fuel, Oils, Lubricants	1,240,000	7,628,400	3,493,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	8,195,000	5,720,000	12,880,000
22014	Hospitality Supplies And Services	0	0	396,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		28,248,079	52,392,000	66,689,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	27,129,309	30,783,750	47,140,000
21113	Personnnel Allowances - (Non-Discretionary)	6,370,000	3,000,000	6,000,000
22001	Office And General Supplies And Services	300,000	1,960,000	1,960,000
22003	Fuel, Oils, Lubricants	0	1,040,000	1,400,000
22008	Training - Domestic	1,240,000	2,000,000	0
22010	Travel - In - Country	8,565,785	6,500,000	7,100,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		43,605,094	50,783,750	73,100,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,300,000	9,000,000
22001	Office And General Supplies And Services	0	4,250,000	300,000
22003	Fuel, Oils, Lubricants	0	1,300,000	3,024,000
22010	Travel - In - Country	0	5,000,000	20,400,000
22012	Communication & Information	0	1,600,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,550,000	10,158,080
Total of Subvote		0	30,000,000	60,382,080
Total of Programme		3,760,342,456	3,456,868,952	3,929,810,370

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	87,325,672	103,550,000	144,228,000
21113	Personnnel Allowances - (Non-Discretionary)	18,505,000	35,520,000	90,180,000

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
21121	Personal Allowances - In-Kind	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	2,262,809	9,574,000	2,000,000
22003	Fuel, Oils, Lubricants	1,154,235	5,070,000	10,500,000
22007	Rental Expenses	1,015,000	0	0
22008	Training - Domestic	100,000	1,400,000	5,000,000
22010	Travel - In - Country	27,230,000	15,000,000	17,120,000
22014	Hospitality Supplies And Services	1,350,000	3,830,000	21,804,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		138,942,716	184,944,000	297,832,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	93,228,898	88,819,286	106,740,000
21113	Personnnel Allowances - (Non-Discretionary)	5,410,000	23,560,000	42,960,000
21121	Personal Allowances - In-Kind	3,500,000	0	0
22001	Office And General Supplies And Services	395,800	9,640,000	24,900,000
22003	Fuel, Oils, Lubricants	1,621,392	14,003,600	15,673,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	836,100	2,000,000	200,000
22008	Training - Domestic	572,182	3,700,000	13,500,000
22010	Travel - In - Country	104,350,000	53,690,000	31,700,000
22012	Communication & Information	0	400,000	0
22014	Hospitality Supplies And Services	4,952,074	5,150,000	27,048,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22031	Expenses on Professional fees and charges	1,000,000	0	0
22032	Other operating Expenses	26,301,550	0	0
Total of Subvote		242,167,996	202,462,886	269,721,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	0	22,800,000	94,800,000
21113	Personnnel Allowances - (Non-Discretionary)	0	24,080,000	38,215,000
21121	Personal Allowances - In-Kind	171,250	0	0
22001	Office And General Supplies And Services	0	2,280,000	3,600,000
22003	Fuel, Oils, Lubricants	0	7,800,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	1,140,000
22008	Training - Domestic	0	2,260,000	2,400,000
22010	Travel - In - Country	0	7,600,000	20,230,000
22014	Hospitality Supplies And Services	0	0	2,648,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,700,000
22032	Other operating Expenses	0	0	500,000
31114	Land improvements	0	26,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	3,000,000
Total of Subvote		171,250	95,320,000	181,233,000

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	128,924,327	189,492,000	206,570,000
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Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	15,509,029	24,120,000	28,620,000
22001	Office And General Supplies And Services	13,425,000	3,825,000	5,460,000
22003	Fuel, Oils, Lubricants	5,647,159	816,400	8,904,000
22007	Rental Expenses	0	655,000	0
22008	Training - Domestic	0	5,600,000	4,600,000
22010	Travel - In - Country	44,182,000	13,560,000	2,400,000
22012	Communication & Information	3,245,000	1,500,000	400,000
22014	Hospitality Supplies And Services	3,390,489	5,820,000	468,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	34,800,000
22022	Maintenance of Specialized equipment	0	0	400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,800,000	0
22032	Other operating Expenses	1,300,000	855,000	1,001,114
Total of Subvote		215,623,004	256,043,400	293,623,114
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	0	91,832,250	130,176,000
21113	Personnnel Allowances - (Non-Discretionary)	8,667,000	16,480,000	11,080,000
22001	Office And General Supplies And Services	840,000	2,600,000	2,150,000
22003	Fuel, Oils, Lubricants	0	4,560,400	35,416,500
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	31,802,000	25,380,000	99,230,000
22014	Hospitality Supplies And Services	270,000	1,140,000	3,704,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,780,660
Total of Subvote		41,579,000	142,992,650	302,537,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	81,160,590	121,952,000	226,236,000
21113	Personnnel Allowances - (Non-Discretionary)	16,310,000	20,200,000	38,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office And General Supplies And Services	1,601,153	1,500,000	3,250,000
22003	Fuel, Oils, Lubricants	3,011,476	11,480,000	21,602,000
22004	Medical Supplies & Services	0	0	972,596
22010	Travel - In - Country	29,600,000	17,600,000	56,200,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	2,480,725	3,000,000	7,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	4,000,000
22032	Other operating Expenses	0	50,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		134,163,944	226,732,000	450,240,596
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	11,000,000	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,660,000	22,400,000
22001	Office And General Supplies And Services	0	3,705,000	7,500,000
22003	Fuel, Oils, Lubricants	0	4,680,000	9,247,000
22007	Rental Expenses	0	500,000	500,000
22010	Travel - In - Country	0	12,675,000	21,890,000
22012	Communication & Information	0	1,000,000	1,500,000
22014	Hospitality Supplies And Services	0	3,780,000	6,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,327,760

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
Total of Subvote		0	51,000,000	93,664,760
Total of Programme		772,647,911	1,159,494,936	1,888,851,630
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	40,633,917,291	47,796,525,820	46,528,010,886
Total of Subvote		40,633,917,291	47,796,525,820	46,528,010,886
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	21,092,508,847	27,832,084,035	26,750,846,533
Total of Subvote		21,092,508,847	27,832,084,035	26,750,846,533
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	122,897,880	0
Total of Subvote		0	122,897,880	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
25300	To other sectors	1,762,951,484	0	0
26312	Current Transfer to Local Government - cash	3,131,799,692	2,746,019,285	4,333,077,447
Total of Subvote		4,894,751,176	2,746,019,285	4,333,077,447
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	1,293,869,114	3,759,810,816	3,769,418,860
Total of Subvote		1,293,869,114	3,759,810,816	3,769,418,860
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,756,581,687	3,383,445,748	3,387,759,360
Total of Subvote		4,756,581,687	3,383,445,748	3,387,759,360
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	2,637,048,376	3,553,405,684	4,276,429,756
Total of Subvote		2,637,048,376	3,553,405,684	4,276,429,756
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	429,145,742	495,579,000	763,314,333
Total of Subvote		429,145,742	495,579,000	763,314,333
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	284,401,000	0	0
Total of Subvote		284,401,000	0	0

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	0	871,557,333
Total of Subvote		0	0	871,557,333
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	860,381,465	850,473,319
Total of Subvote		0	860,381,465	850,473,319
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	2,084,666,146	3,167,044,554	3,259,521,874
Total of Subvote		2,084,666,146	3,167,044,554	3,259,521,874
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	1,031,378,482	62,986,000	0
Total of Subvote		1,031,378,482	62,986,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	0	311,040,000	740,848,000
Total of Subvote		0	311,040,000	740,848,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	0	283,296,000	275,616,000
Total of Subvote		0	283,296,000	275,616,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	21,160,636,270	18,519,029,825	23,320,647,830
Total of Subvote		21,160,636,270	18,519,029,825	23,320,647,830
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	0	266,678,449
Total of Subvote		0	0	266,678,449
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	712,188,000	844,156,020
Total of Subvote		0	712,188,000	844,156,020
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	0	86,693,000
Total of Subvote		0	0	86,693,000
Total of Programme		100,298,904,132	113,605,734,112	120,325,049,000

Vote 090 RAS Songwe

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		104,831,894,498	118,222,098,000	126,143,711,000

VOTE 095

RAS MANYARA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		156,181,737,000
102 Recurrent Expenditure - Other Charges (OC)		
		8,400,000
A Services Improved and HIV/AIDS infections reduced		51,780,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		27,626,340
C Good Governance and Administrative Services enhanced		2,743,923,740
D Financial Management and Accountability improved		277,963,000
E Planning, Budgeting, Implementation and Coordination improved		181,922,420
F Economic and Productive Services improved		176,058,500
G Quality of life and social well being of the people improved		25,095,929,000
201 Development Expenditure - Local		
C Good Governance and Administrative Services enhanced		1,763,000,000
E Planning, Budgeting, Implementation and Coordination improved		422,000,000
G Quality of life and social well being of the people improved		51,011,162,000
202 Development Expenditure - Foreign		
G Quality of life and social well being of the people improved		29,223,427,000
Total of Vote		267,164,929,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **RAS Manyara**

One hundred eighty-four billion seven hundred forty-five million three hundred forty thousand
(Shs.184,745,340,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	531,474,587	502,637,637	557,205,637
21112	Basic Salaries-Non Pensionable Posts	0	0	21,600,000
21113	Personnnel Allowances - (Non-Discretionary)	302,381,145	145,760,000	155,940,000
21114	Personnel Allowances - (Discretionary)- Optional	46,238,592	29,000,000	3,000,000
21121	Personal Allowances - In-Kind	27,673,042	11,200,000	11,200,000
22001	Office And General Supplies And Services	26,353,957	44,109,000	18,967,340
22002	Utilities Supplies And Services	52,874,502	45,600,000	81,600,000
22003	Fuel, Oils, Lubricants	77,173,961	83,720,000	34,510,000
22004	Medical Supplies & Services	270,000	400,000	400,000
22006	Clothing,Bedding, Footwear And Services	1,530,000	24,000,000	22,150,000
22008	Training - Domestic	18,055,000	27,900,000	7,100,000
22010	Travel - In - Country	185,344,265	166,220,000	216,110,000
22012	Communication & Information	2,472,773	7,200,000	7,200,000
22014	Hospitality Supplies And Services	34,264,715	37,800,000	20,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	170,107,536	132,000,000	77,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,574,000	10,000,000	2,000,000
22032	Other operating Expenses	4,400,000	10,000,000	5,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,247,000	11,500,000	9,500,000
Total of Subvote		1,502,435,074	1,292,046,637	1,442,362,977

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	140,964,000	123,540,000	102,510,000
21113	Personnnel Allowances - (Non-Discretionary)	45,850,356	33,180,000	35,580,000
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	11,000,000	5,000,000
22001	Office And General Supplies And Services	4,005,526	7,320,000	4,566,000
22003	Fuel, Oils, Lubricants	0	1,280,000	11,784,500
22008	Training - Domestic	2,815,000	6,160,000	5,750,000
22010	Travel - In - Country	26,730,235	40,300,000	65,250,000
22014	Hospitality Supplies And Services	2,714,584	6,480,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22032	Other operating Expenses	0	680,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,600,000	8,900,000
Total of Subvote		228,579,700	248,540,000	245,940,500

Vote 095 RAS Manyara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	19,250,000	25,020,000	47,140,000
21113	Personnnel Allowances - (Non-Discretionary)	17,563,000	28,180,000	35,230,000
21121	Personal Allowances - In-Kind	0	8,000,000	8,000,000
22001	Office And General Supplies And Services	786,020	3,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	0	9,957,500
22008	Training - Domestic	1,901,450	4,500,000	3,000,000
22010	Travel - In - Country	11,399,200	15,000,000	15,000,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	266,000	520,000	3,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	3,500,000
Total of Subvote		51,165,670	85,020,000	128,177,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	8,520,000	50,880,000	61,240,000
21113	Personnnel Allowances - (Non-Discretionary)	26,743,875	15,500,000	34,560,000
21121	Personal Allowances - In-Kind	230,000	0	550,000
22001	Office And General Supplies And Services	2,243,471	9,900,000	5,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	8,298,500
22008	Training - Domestic	9,000	11,900,000	3,500,000
22010	Travel - In - Country	5,480,000	18,700,000	10,750,000
22012	Communication & Information	0	0	5,200,000
22014	Hospitality Supplies And Services	0	1,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	72,187	2,500,000	0
Total of Subvote		43,298,532	115,880,000	132,298,500
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	186,905,531	201,336,000	243,351,040
21112	Basic Salaries-Non Pensionable Posts	0	2,880,000	2,880,000
21113	Personnnel Allowances - (Non-Discretionary)	25,961,000	34,740,000	68,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	1,830,000	1,300,000	1,350,000
22001	Office And General Supplies And Services	2,149,642	13,465,000	10,120,000
22002	Utilities Supplies And Services	3,011,238	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	8,043,667	18,675,000	15,645,000
22008	Training - Domestic	500,000	2,000,000	2,000,000
22010	Travel - In - Country	23,370,000	41,600,000	67,780,000
22012	Communication & Information	0	1,680,000	1,680,000
22014	Hospitality Supplies And Services	950,000	2,100,000	2,169,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,855,282	44,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	2,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	530,000	530,000
31114	Land improvements	2,345,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,024,400	6,000,000
Total of Subvote		277,921,360	375,730,400	467,385,440
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	168,273,350	220,200,000	193,411,040
21113	Personnnel Allowances - (Non-Discretionary)	35,331,016	33,800,000	77,294,400

Vote 095 RAS Manyara

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	1,850,000	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	923,352	0	0
22001	Office And General Supplies And Services	1,177,752	3,400,000	3,900,000
22002	Utilities Supplies And Services	2,940,000	4,200,000	1,800,000
22003	Fuel, Oils, Lubricants	4,156,684	20,545,000	28,000,000
22008	Training - Domestic	0	8,000,000	1,450,000
22010	Travel - In - Country	30,560,000	58,580,000	66,000,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	3,105,810	2,033,400	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,105,271	40,000,000	40,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	400,000
22032	Other operating Expenses	0	1,000,000	440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,036,000	2,500,000
Total of Subvote		265,423,234	399,594,400	422,445,440
Subvote 1007 DAS - KITETO				
21111	Basic Salaries-Pensionable Posts	162,574,200	200,376,000	184,435,040
21113	Personnnel Allowances - (Non-Discretionary)	26,187,000	37,040,000	57,020,000
21114	Personnel Allowances - (Discretionary)- Optional	3,750,000	3,600,000	6,900,000
21121	Personal Allowances - In-Kind	1,690,000	0	0
22001	Office And General Supplies And Services	2,411,100	16,480,000	10,814,400
22002	Utilities Supplies And Services	3,157,813	2,400,000	1,920,000
22003	Fuel, Oils, Lubricants	4,546,233	22,447,500	46,200,000
22008	Training - Domestic	1,400,000	7,200,500	14,000,000
22010	Travel - In - Country	51,159,043	72,720,000	59,940,000
22012	Communication & Information	300,000	2,340,000	240,000
22014	Hospitality Supplies And Services	829,500	3,600,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,272,000	26,002,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	564,400	2,000,000
Total of Subvote		273,276,890	394,770,400	428,469,440
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	184,824,541	156,300,000	167,731,040
21113	Personnnel Allowances - (Non-Discretionary)	28,626,000	31,040,000	58,800,000
21114	Personnel Allowances - (Discretionary)- Optional	2,667,000	1,200,000	0
22001	Office And General Supplies And Services	6,240,796	8,758,400	5,176,400
22002	Utilities Supplies And Services	1,700,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	15,769,145	38,750,000	43,263,500
22008	Training - Domestic	0	0	460,000
22010	Travel - In - Country	39,319,000	59,000,000	51,000,000
22014	Hospitality Supplies And Services	1,660,000	3,620,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,051,000	29,606,000	40,029,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,120,000	7,200,000
31114	Land improvements	281,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	16,005,000
Total of Subvote		294,138,482	335,694,400	396,765,440
Subvote 1009 DAS - SIMANJIRO				

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	160,870,200	137,935,200	181,071,040
21113	Personnnel Allowances - (Non-Discretionary)	16,690,000	28,170,000	53,350,000
21114	Personnel Allowances - (Discretionary)- Optional	2,860,000	3,240,000	5,640,000
22001	Office And General Supplies And Services	1,370,200	6,156,400	9,660,000
22002	Utilities Supplies And Services	14,880,000	14,880,000	18,960,000
22003	Fuel, Oils, Lubricants	9,927,881	30,665,000	49,700,000
22008	Training - Domestic	0	1,569,000	885,400
22010	Travel - In - Country	58,399,000	63,584,000	59,084,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	1,886,000	4,210,000	4,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,145,500	40,000,000	40,000,000
22032	Other operating Expenses	0	200,000	425,000
31114	Land improvements	0	200,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,400,000	1,400,000
Total of Subvote		277,148,781	332,329,600	425,105,440
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	14,713,000	21,900,000	51,309,139
21113	Personnnel Allowances - (Non-Discretionary)	1,350,000	7,930,000	21,770,000
22001	Office And General Supplies And Services	1,482,796	4,620,000	1,000,000
22002	Utilities Supplies And Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	0	2,500,000	6,895,000
22008	Training - Domestic	1,000,000	4,000,000	0
22010	Travel - In - Country	7,705,000	25,000,000	23,490,000
22012	Communication & Information	0	0	2,740,000
22014	Hospitality Supplies And Services	410,000	3,450,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,680,000	0	4,000,000
Total of Subvote		28,340,796	69,900,000	115,964,139
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	67,160,000	77,580,000	76,827,000
21113	Personnnel Allowances - (Non-Discretionary)	6,200,000	10,400,000	25,775,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	0	0
22001	Office And General Supplies And Services	531,869	930,000	930,000
22002	Utilities Supplies And Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	0	5,000,000	8,907,500
22008	Training - Domestic	292,700	1,600,000	1,600,000
22010	Travel - In - Country	15,312,000	27,820,000	14,120,000
22014	Hospitality Supplies And Services	493,000	800,000	1,325,000
31122	Machinery and Equipment Other thanTransport Equipment	4,860,000	18,450,000	17,450,000
Total of Subvote		97,549,569	142,580,000	149,694,500
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	11,748,000
21113	Personnnel Allowances - (Non-Discretionary)	0	14,680,000	8,560,000
22001	Office And General Supplies And Services	0	1,020,000	1,003,080
22003	Fuel, Oils, Lubricants	0	500,000	16,569,000
22010	Travel - In - Country	0	3,800,000	4,400,000
22014	Hospitality Supplies And Services	0	0	1,350,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,500,000
Total of Subvote		0	20,000,000	60,130,080
Total of Programme		3,339,278,089	3,812,085,837	4,414,739,396

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	203,725,139	152,881,139	104,920,000
21113	Personnnel Allowances - (Non-Discretionary)	44,957,479	41,970,000	91,370,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	1,000,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	7,719,711	7,435,000	12,396,920
22003	Fuel, Oils, Lubricants	2,750,000	5,645,000	23,138,500
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	15,000,000	7,150,000
22010	Travel - In - Country	61,174,700	62,400,000	90,160,000
22014	Hospitality Supplies And Services	6,071,769	8,550,000	10,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
31121	Transportation Equipment	300,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		630,398,798	312,881,139	353,235,420

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	174,534,000	226,716,000	224,420,000
21113	Personnnel Allowances - (Non-Discretionary)	18,418,295	24,980,000	42,480,000
22001	Office And General Supplies And Services	2,198,851	3,055,000	2,100,240
22003	Fuel, Oils, Lubricants	0	4,075,000	7,353,500
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	24,876,400	36,090,000	65,000,000
22012	Communication & Information	0	1,000,000	500,000
22014	Hospitality Supplies And Services	3,593,276	4,500,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,096,500
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	13,000,000
31131	Cultivated Biological Resources	0	300,000	300,000
Total of Subvote		223,620,822	321,716,000	373,850,240

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	27,610,000	31,320,000	84,240,000
21113	Personnnel Allowances - (Non-Discretionary)	12,710,000	24,440,000	34,200,000
22001	Office And General Supplies And Services	1,377,500	2,000,000	3,980,000
22003	Fuel, Oils, Lubricants	0	1,000,000	9,957,500
22008	Training - Domestic	0	4,000,000	5,000,000
22010	Travel - In - Country	16,939,387	31,000,000	52,600,000
22014	Hospitality Supplies And Services	684,125	860,000	2,300,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,221,700	4,700,000	3,000,000
Total of Subvote		61,542,712	99,320,000	200,277,500
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	99,325,000	141,840,000	103,980,000
21113	Personnnel Allowances - (Non-Discretionary)	24,690,270	36,080,000	42,580,000
21121	Personal Allowances - In-Kind	10,000,000	0	16,000,000
22001	Office And General Supplies And Services	0	7,200,000	5,000,000
22003	Fuel, Oils, Lubricants	0	7,500,000	8,925,000
22008	Training - Domestic	800,000	0	3,400,000
22010	Travel - In - Country	9,930,682	16,800,000	28,800,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	2,257,500	6,000,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,420,000	6,250,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	0	2,550,000
Total of Subvote		153,003,452	217,840,000	222,235,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	96,205,000	113,580,000	86,170,000
21113	Personnnel Allowances - (Non-Discretionary)	20,750,000	33,080,000	56,930,000
21114	Personnel Allowances - (Discretionary)- Optional	220,000	1,600,000	0
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
22001	Office And General Supplies And Services	3,218,800	3,500,000	1,250,000
22003	Fuel, Oils, Lubricants	3,737,913	2,620,000	17,675,000
22008	Training - Domestic	0	13,700,000	2,300,000
22010	Travel - In - Country	38,875,800	60,200,000	50,600,000
22014	Hospitality Supplies And Services	0	1,000,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,750,000
31122	Machinery and Equipment Other thanTransport Equipment	4,400,000	9,300,000	7,456,160
Total of Subvote		183,407,513	238,580,000	258,531,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	184,824,000	248,880,000	184,920,000
21113	Personnnel Allowances - (Non-Discretionary)	15,709,896	15,880,000	29,060,000
22001	Office And General Supplies And Services	1,679,930	5,200,000	14,626,500
22003	Fuel, Oils, Lubricants	8,455,842	21,800,000	61,838,000
22006	Clothing,Bedding, Footwear And Services	0	0	70,000,000
22008	Training - Domestic	0	0	2,550,000
22010	Travel - In - Country	40,183,369	45,790,000	311,690,000
22012	Communication & Information	0	0	7,000,000
22013	Educational Materials, Services And Supplies	0	0	300,000
22014	Hospitality Supplies And Services	0	0	203,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	837,112	13,052,000	132,500,000
Total of Subvote		251,690,149	350,602,000	1,027,984,500

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	32,693,000	0	0
Total of Subvote		32,693,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	44,560,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,800,000	34,480,000
22001	Office And General Supplies And Services	0	500,000	4,838,260
22003	Fuel, Oils, Lubricants	0	4,700,000	13,261,500
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	13,000,000	23,165,000
22014	Hospitality Supplies And Services	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	25,000,000	126,204,760
Total of Programme		1,536,356,445	1,565,939,139	2,562,318,580
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	61,683,169,436	68,263,681,516	63,649,643,516
Total of Subvote		61,683,169,436	68,263,681,516	63,649,643,516
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	33,744,019,430	38,956,067,668	41,407,475,883
Total of Subvote		33,744,019,430	38,956,067,668	41,407,475,883
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	87,955,000	268,642,732
Total of Subvote		0	87,955,000	268,642,732
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	9,350,258,394	9,535,493,710	5,926,093,326
Total of Subvote		9,350,258,394	9,535,493,710	5,926,093,326
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	3,656,791,411	9,191,588,080	2,897,482,000
Total of Subvote		3,656,791,411	9,191,588,080	2,897,482,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	3,807,649,794	2,360,298,855	4,043,942,212
Total of Subvote		3,807,649,794	2,360,298,855	4,043,942,212
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	5,639,190,597	6,802,348,590	3,892,348,590

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		5,639,190,597	6,802,348,590	3,892,348,590
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	756,535,608	794,327,000	841,817,000
Total of Subvote		756,535,608	794,327,000	841,817,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Current Transfer to Local Government - cash	291,987,914	0	0
Total of Subvote		291,987,914	0	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,262,702,870	4,919,152,700	4,646,900,696
Total of Subvote		3,262,702,870	4,919,152,700	4,646,900,696
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,965,956,440	0	0
Total of Subvote		1,965,956,440	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	26,047,225,147	27,122,227,905	50,193,936,069
Total of Subvote		26,047,225,147	27,122,227,905	50,193,936,069
Total of Programme		150,205,487,042	168,033,141,024	177,768,282,024
Total of Vote		155,081,121,576	173,411,166,000	184,745,340,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
036 - RAS Katavi	56,626,856,000	16,227,025,000	72,853,881,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	26,969,478,000	692,051,000	27,661,529,000
26312140 - Mlele District Council	2,247,186,000	80,630,000	2,327,816,000
26312141 - Mpanda District Council	7,541,978,000	190,397,000	7,732,375,000
26312142 - Mpanda Town Council	7,218,574,000	150,780,000	7,369,354,000
26312143 - Nsimbo District Council	5,399,538,000	146,545,000	5,546,083,000
26312286 - Mpimbwe District Council	4,562,202,000	123,699,000	4,685,901,000
8076 - Transfers to LGAs - Secondary Education	11,172,371,000	463,294,000	11,635,665,000
26312140 - Mlele District Council	1,128,462,000	75,081,000	1,203,543,000
26312141 - Mpanda District Council	2,546,742,000	98,455,000	2,645,197,000
26312142 - Mpanda Town Council	4,009,310,000	122,624,000	4,131,934,000
26312143 - Nsimbo District Council	2,001,573,000	84,740,000	2,086,313,000
26312286 - Mpimbwe District Council	1,486,284,000	82,394,000	1,568,678,000
8078 - Transfers to LGAs - Public Health Services	9,878,786,000	729,654,000	10,608,440,000
26312140 - Mlele District Council	1,729,819,000	140,792,000	1,870,611,000
26312141 - Mpanda District Council	2,114,226,000	141,067,000	2,255,293,000
26312142 - Mpanda Town Council	2,286,890,000	165,681,000	2,452,571,000
26312143 - Nsimbo District Council	2,148,107,000	141,543,000	2,289,650,000
26312286 - Mpimbwe District Council	1,599,744,000	140,571,000	1,740,315,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	481,851,000	155,123,000	636,974,000
26312140 - Mlele District Council	105,008,000	30,754,000	135,762,000
26312141 - Mpanda District Council	116,172,000	30,704,000	146,876,000
26312142 - Mpanda Town Council	100,604,000	31,048,000	131,652,000
26312143 - Nsimbo District Council	136,067,000	31,786,000	167,853,000
26312286 - Mpimbwe District Council	24,000,000	30,831,000	54,831,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	319,111,000		319,111,000
26312140 - Mlele District Council	66,850,000		66,850,000
26312141 - Mpanda District Council	99,974,000		99,974,000
26312142 - Mpanda Town Council	24,732,000		24,732,000
26312143 - Nsimbo District Council	86,215,000		86,215,000
26312286 - Mpimbwe District Council	41,340,000		41,340,000
8085 - Transfers to LGAs - Community Development	678,733,000		678,733,000
26312140 - Mlele District Council	82,200,000		82,200,000
26312141 - Mpanda District Council	226,068,000		226,068,000
26312142 - Mpanda Town Council	157,800,000		157,800,000
26312143 - Nsimbo District Council	148,105,000		148,105,000
26312286 - Mpimbwe District Council	64,560,000		64,560,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	1,470,191,000	212,460,000	1,682,651,000
26312140 - Mlele District Council	269,820,000	42,756,000	312,576,000
26312141 - Mpanda District Council	405,104,000	42,364,000	447,468,000
26312142 - Mpanda Town Council	349,376,000	42,400,000	391,776,000
26312143 - Nsimbo District Council	290,335,000	42,024,000	332,359,000
26312286 - Mpimbwe District Council	155,556,000	42,916,000	198,472,000
8089 - Transfers to LGAs - Planning and Coordination	462,420,000		462,420,000
26312140 - Mlele District Council	82,245,000		82,245,000
26312141 - Mpanda District Council	82,674,000		82,674,000
26312142 - Mpanda Town Council	83,160,000		83,160,000
26312143 - Nsimbo District Council	122,481,000		122,481,000
26312286 - Mpimbwe District Council	91,860,000		91,860,000
8090 - Transfers to LGAs - Internal Audit Unit	283,506,000		283,506,000
26312140 - Mlele District Council	22,419,000		22,419,000
26312141 - Mpanda District Council	53,340,000		53,340,000
26312142 - Mpanda Town Council	12,240,000		12,240,000
26312143 - Nsimbo District Council	86,967,000		86,967,000
26312286 - Mpimbwe District Council	108,540,000		108,540,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,040,755,000	13,974,443,000	18,015,198,000
26312140 - Mlele District Council	668,305,000	536,470,000	1,204,775,000
26312141 - Mpanda District Council	1,001,080,000	466,613,000	1,467,693,000
26312142 - Mpanda Town Council	998,252,000	390,022,000	1,388,274,000
26312143 - Nsimbo District Council	835,488,000	564,784,000	1,400,272,000
26312286 - Mpimbwe District Council	537,630,000	2,230,318,000	2,767,948,000
26314140 - Mlele District Council		1,837,920,000	1,837,920,000
26314141 - Mpanda District Council		4,118,230,000	4,118,230,000
26314142 - Mpanda Town Council		2,655,444,000	2,655,444,000
26314143 - Nsimbo District Council		1,174,642,000	1,174,642,000
8092 - Transfer to LGAs - Industry, Trade and Investment	78,225,000		78,225,000
26312140 - Mlele District Council	18,360,000		18,360,000
26312141 - Mpanda District Council	9,180,000		9,180,000
26312142 - Mpanda Town Council	43,800,000		43,800,000
26312143 - Nsimbo District Council	6,885,000		6,885,000
8094 - Transfer to LGAs - Sports, Culture and Arts	21,465,000		21,465,000
26312141 - Mpanda District Council	14,580,000		14,580,000
26312143 - Nsimbo District Council	6,885,000		6,885,000
8095 - Transfers to LGAs - Finance and Accounts	697,064,000		697,064,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312140 - Mlele District Council	102,156,000		102,156,000
26312141 - Mpanda District Council	175,574,000		175,574,000
26312142 - Mpanda Town Council	148,968,000		148,968,000
26312143 - Nsimbo District Council	143,850,000		143,850,000
26312286 - Mpimbwe District Council	126,516,000		126,516,000
8096 - Transfers to LGAs - Government Communication	72,900,000		72,900,000
26312140 - Mlele District Council	9,180,000		9,180,000
26312141 - Mpanda District Council	33,960,000		33,960,000
26312142 - Mpanda Town Council	11,400,000		11,400,000
26312143 - Nsimbo District Council	9,180,000		9,180,000
26312286 - Mpimbwe District Council	9,180,000		9,180,000
047 - RAS Simiyu	128,484,298,000	19,459,490,000	147,943,788,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	67,803,081,000	1,832,852,000	69,635,933,000
26312249 - Bariadi District Council	11,199,855,000		11,199,855,000
26312250 - Bariadi Town Council	9,247,616,000		9,247,616,000
26312251 - Busega District Council	10,922,357,000		10,922,357,000
26312252 - Itilima District Council	11,098,785,000		11,098,785,000
26312253 - Maswa District Council	13,896,100,000		13,896,100,000
26312254 - Meatu District Council	11,438,368,000		11,438,368,000
26322249 - Bariadi District Council		288,082,000	288,082,000
26322250 - Bariadi Town Council		206,212,000	206,212,000
26322251 - Busega District Council		304,430,000	304,430,000
26322252 - Itilima District Council		337,148,000	337,148,000
26322253 - Maswa District Council		356,862,000	356,862,000
26322254 - Meatu District Council		340,118,000	340,118,000
8076 - Transfers to LGAs - Secondary Education	28,777,999,000	894,201,000	29,672,200,000
26312249 - Bariadi District Council	3,940,477,000		3,940,477,000
26312250 - Bariadi Town Council	3,831,835,000		3,831,835,000
26312251 - Busega District Council	4,891,508,000		4,891,508,000
26312252 - Itilima District Council	5,398,024,000		5,398,024,000
26312253 - Maswa District Council	7,067,275,000		7,067,275,000
26312254 - Meatu District Council	3,648,880,000		3,648,880,000
26322249 - Bariadi District Council		117,552,000	117,552,000
26322250 - Bariadi Town Council		115,883,000	115,883,000
26322251 - Busega District Council		171,016,000	171,016,000
26322252 - Itilima District Council		169,271,000	169,271,000
26322253 - Maswa District Council		187,909,000	187,909,000
26322254 - Meatu District Council		132,570,000	132,570,000
8078 - Transfers to LGAs - Public Health Services	17,179,653,000	906,179,000	18,085,832,000
26312249 - Bariadi District Council	2,298,338,000		2,298,338,000
26312250 - Bariadi Town Council	2,810,772,000		2,810,772,000
26312251 - Busega District Council	3,165,194,000		3,165,194,000
26312252 - Itilima District Council	2,006,742,000		2,006,742,000
26312253 - Maswa District Council	3,318,176,000		3,318,176,000
26312254 - Meatu District Council	3,580,431,000		3,580,431,000
26322249 - Bariadi District Council		151,279,000	151,279,000
26322250 - Bariadi Town Council		151,544,000	151,544,000
26322251 - Busega District Council		141,907,000	141,907,000
26322252 - Itilima District Council		141,022,000	141,022,000
26322253 - Maswa District Council		159,608,000	159,608,000
26322254 - Meatu District Council		160,819,000	160,819,000
8082 - Transfers to LGAs - Works	443,179,000	187,144,000	630,323,000
26312249 - Bariadi District Council	77,980,000		77,980,000
26312250 - Bariadi Town Council	43,020,000		43,020,000
26312251 - Busega District Council	96,535,000		96,535,000
26312252 - Itilima District Council	67,740,000		67,740,000
26312253 - Maswa District Council	61,986,000		61,986,000
26312254 - Meatu District Council	95,918,000		95,918,000
26322249 - Bariadi District Council		31,051,000	31,051,000
26322250 - Bariadi Town Council		31,713,000	31,713,000
26322251 - Busega District Council		31,579,000	31,579,000
26322252 - Itilima District Council		31,095,000	31,095,000
26322253 - Maswa District Council		31,121,000	31,121,000
26322254 - Meatu District Council		30,585,000	30,585,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	316,313,000		316,313,000
26312249 - Bariadi District Council	47,077,000		47,077,000
26312250 - Bariadi Town Council	33,000,000		33,000,000
26312251 - Busega District Council	45,106,000		45,106,000
26312252 - Itilima District Council	44,400,000		44,400,000
26312253 - Maswa District Council	59,466,000		59,466,000
26312254 - Meatu District Council	87,264,000		87,264,000
8085 - Transfers to LGAs - Community Development	893,431,000		893,431,000
26312249 - Bariadi District Council	106,980,000		106,980,000
26312250 - Bariadi Town Council	147,136,000		147,136,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312251 - Busega District Council	187,636,000		187,636,000
26312252 - Itilima District Council	107,700,000		107,700,000
26312253 - Maswa District Council	162,342,000		162,342,000
26312254 - Meatu District Council	181,637,000		181,637,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,875,187,000	284,374,000	4,159,561,000
26312249 - Bariadi District Council	648,292,000		648,292,000
26312250 - Bariadi Town Council	258,690,000		258,690,000
26312251 - Busega District Council	569,868,000		569,868,000
26312252 - Itilima District Council	562,507,000		562,507,000
26312253 - Maswa District Council	887,687,000		887,687,000
26312254 - Meatu District Council	948,143,000		948,143,000
26322249 - Bariadi District Council		47,460,000	47,460,000
26322250 - Bariadi Town Council		47,102,000	47,102,000
26322251 - Busega District Council		47,716,000	47,716,000
26322252 - Itilima District Council		46,856,000	46,856,000
26322253 - Maswa District Council		47,304,000	47,304,000
26322254 - Meatu District Council		47,936,000	47,936,000
8090 - Transfers to LGAs - Internal Audit Unit	321,209,000		321,209,000
26312249 - Bariadi District Council	29,960,000		29,960,000
26312250 - Bariadi Town Council	77,220,000		77,220,000
26312251 - Busega District Council	66,849,000		66,849,000
26312252 - Itilima District Council	41,100,000		41,100,000
26312253 - Maswa District Council	43,560,000		43,560,000
26312254 - Meatu District Council	62,520,000		62,520,000
8091 - Transfers to LGAs - Administration and Human Resource Management	7,323,663,500	15,354,740,000	22,678,403,500
26312249 - Bariadi District Council	1,012,849,000		1,012,849,000
26312250 - Bariadi Town Council	1,138,587,000		1,138,587,000
26312251 - Busega District Council	1,084,787,000		1,084,787,000
26312252 - Itilima District Council	1,076,920,000		1,076,920,000
26312253 - Maswa District Council	1,448,354,500		1,448,354,500
26312254 - Meatu District Council	1,562,166,000		1,562,166,000
26322249 - Bariadi District Council		2,313,953,000	2,313,953,000
26322250 - Bariadi Town Council		2,589,576,000	2,589,576,000
26322251 - Busega District Council		2,450,233,000	2,450,233,000
26322252 - Itilima District Council		2,056,113,000	2,056,113,000
26322253 - Maswa District Council		3,532,758,000	3,532,758,000
26322254 - Meatu District Council		2,412,107,000	2,412,107,000
8093 - Transfers to LGAs - Plan and Coordination	509,863,500		509,863,500
26312249 - Bariadi District Council	53,705,000		53,705,000
26312250 - Bariadi Town Council	102,660,000		102,660,000
26312251 - Busega District Council	33,206,000		33,206,000
26312252 - Itilima District Council	135,360,000		135,360,000
26312253 - Maswa District Council	62,712,500		62,712,500
26312254 - Meatu District Council	122,220,000		122,220,000
8095 - Transfers to LGAs - Finance and Accounts	1,040,719,000		1,040,719,000
26312249 - Bariadi District Council	247,356,000		247,356,000
26312250 - Bariadi Town Council	252,264,000		252,264,000
26312251 - Busega District Council	186,002,000		186,002,000
26312252 - Itilima District Council	148,260,000		148,260,000
26312253 - Maswa District Council	143,501,000		143,501,000
26312254 - Meatu District Council	63,336,000		63,336,000
054 - RAS Njombe	119,791,836,000	26,559,866,000	146,351,702,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	46,907,675,000	1,114,930,000	48,022,605,000
26312217 - Ludewa District Council	8,232,495,112	211,548,000	8,444,043,112
26312218 - Makambako Town Council	6,063,510,500	165,879,000	6,229,389,500
26312219 - Makete District Council	7,136,871,250	181,824,000	7,318,695,250
26312220 - Njombe District Council	5,673,565,290	144,117,000	5,817,682,290
26312221 - Njombe Town Council	10,072,360,848	210,021,000	10,282,381,848
26312222 - Wanging'ombe District Council	9,728,872,000	201,541,000	9,930,413,000
8076 - Transfers to LGAs - Secondary Education	31,222,305,000	1,010,334,000	32,232,639,000
26312217 - Ludewa District Council	4,646,049,770	175,990,000	4,822,039,770
26312218 - Makambako Town Council	5,717,626,000	138,824,000	5,856,450,000
26312219 - Makete District Council	5,237,159,600	165,534,000	5,402,693,600
26312220 - Njombe District Council	4,026,135,200	177,511,000	4,203,646,200
26312221 - Njombe Town Council	5,858,222,430	185,002,000	6,043,224,430
26312222 - Wanging'ombe District Council	5,737,112,000	167,473,000	5,904,585,000
8078 - Transfers to LGAs - Public Health Services	25,560,524,000	290,868,000	25,851,392,000
26312217 - Ludewa District Council	5,293,702,615	54,422,000	5,348,124,615
26312218 - Makambako Town Council	2,669,159,800	52,939,000	2,722,098,800
26312219 - Makete District Council	4,598,264,441	54,422,000	4,652,686,441
26312220 - Njombe District Council	3,405,734,117	36,573,000	3,442,307,117
26312221 - Njombe Town Council	4,943,029,027	39,573,000	4,982,602,027
26312222 - Wanging'ombe District Council	4,650,634,000	52,939,000	4,703,573,000
8079 - Transfers to LGAs - Preventive Services	-	143,827,000	143,827,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312217 - Ludewa District Council	-	34,721,000	34,721,000
26312218 - Makambako Town Council	-	7,563,000	7,563,000
26312219 - Makete District Council	-	31,358,000	31,358,000
26312220 - Njombe District Council	-	20,565,000	20,565,000
26312221 - Njombe Town Council	-	32,733,000	32,733,000
26312222 - Wanging'ombe District Council	-	16,887,000	16,887,000
8080 - Transfers to LGAs - Health Centers	-	245,791,000	245,791,000
26312217 - Ludewa District Council	-	30,234,500	30,234,500
26312218 - Makambako Town Council	-	52,938,000	52,938,000
26312219 - Makete District Council	-	30,234,500	30,234,500
26312220 - Njombe District Council	-	39,223,000	39,223,000
26312221 - Njombe Town Council	-	40,223,000	40,223,000
26312222 - Wanging'ombe District Council	-	52,938,000	52,938,000
8081 - Transfers to LGAs - Dispensaries	-	246,068,000	246,068,000
26312217 - Ludewa District Council	-	36,281,600	36,281,600
26312218 - Makambako Town Council	-	37,814,000	37,814,000
26312219 - Makete District Council	-	36,281,400	36,281,400
26312220 - Njombe District Council	-	50,590,000	50,590,000
26312221 - Njombe Town Council	-	85,101,000	85,101,000
26312222 - Wanging'ombe District Council	-	-	-
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	508,215,000	201,188,000	709,403,000
26312217 - Ludewa District Council	89,208,270	31,116,000	120,324,270
26312218 - Makambako Town Council	23,088,000	35,065,000	58,153,000
26312219 - Makete District Council	136,284,000	31,058,000	167,342,000
26312220 - Njombe District Council	90,554,730	31,149,000	121,703,730
26312221 - Njombe Town Council	90,540,000	41,298,000	131,838,000
26312222 - Wanging'ombe District Council	78,540,000	31,502,000	110,042,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	418,324,000	64,087,000	482,411,000
26312217 - Ludewa District Council	91,080,770	9,000,000	100,080,770
26312218 - Makambako Town Council	19,920,000	3,860,000	23,780,000
26312219 - Makete District Council	22,220,000	8,000,000	30,220,000
26312220 - Njombe District Council	109,704,450	9,906,000	119,610,450
26312221 - Njombe Town Council	138,789,000	21,061,000	159,850,000
26312222 - Wanging'ombe District Council	36,609,780	12,260,000	48,869,780
8085 - Transfers to LGAs - Community Development	1,404,511,000	191,291,000	1,595,802,000
26312217 - Ludewa District Council	394,836,770	34,900,000	429,736,770
26312218 - Makambako Town Council	214,584,000	29,760,000	244,344,000
26312219 - Makete District Council	190,908,000	31,900,000	222,808,000
26312220 - Njombe District Council	167,126,830	25,900,000	193,026,830
26312221 - Njombe Town Council	268,875,000	36,431,000	305,306,000
26312222 - Wanging'ombe District Council	168,180,400	32,400,000	200,580,400
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,979,258,000	291,217,000	4,270,475,000
26312217 - Ludewa District Council	674,771,365	46,820,000	721,591,365
26312218 - Makambako Town Council	694,082,000	46,990,000	741,072,000
26312219 - Makete District Council	730,022,465	47,088,000	777,110,465
26312220 - Njombe District Council	580,454,170	46,432,000	626,886,170
26312221 - Njombe Town Council	620,088,000	57,191,000	677,279,000
26312222 - Wanging'ombe District Council	679,840,000	46,696,000	726,536,000
8089 - Transfers to LGAs - Planning and Coordination	492,131,000	197,715,000	689,846,000
26312217 - Ludewa District Council	50,520,000	42,895,000	93,415,000
26312218 - Makambako Town Council	73,296,000	29,090,000	102,386,000
26312219 - Makete District Council	80,880,000	39,569,000	120,449,000
26312220 - Njombe District Council	68,705,000	52,120,000	120,825,000
26312221 - Njombe Town Council	113,070,000	14,041,000	127,111,000
26312222 - Wanging'ombe District Council	105,660,000	20,000,000	125,660,000
8090 - Transfers to LGAs - Internal Audit Unit	373,998,000	75,438,000	449,436,000
26312217 - Ludewa District Council	49,073,108	20,487,000	69,560,108
26312218 - Makambako Town Council	56,160,000	5,790,000	61,950,000
26312219 - Makete District Council	62,520,000	12,000,000	74,520,000
26312220 - Njombe District Council	51,415,200	12,120,000	63,535,200
26312221 - Njombe Town Council	104,310,000	14,041,000	118,351,000
26312222 - Wanging'ombe District Council	50,519,692	11,000,000	61,519,692
8091 - Transfers to LGAs - Administration and Human Resource Management	7,714,644,000	22,296,235,000	30,010,879,000
26312217 - Ludewa District Council	1,557,379,634	3,474,207,000	5,031,586,634
26312218 - Makambako Town Council	1,812,538,400	3,022,796,000	4,835,334,400
26312219 - Makete District Council	1,195,984,248	3,061,905,000	4,257,889,248
26312220 - Njombe District Council	342,769,732	2,948,556,000	3,291,325,732
26312221 - Njombe Town Council	1,639,491,986	5,768,723,000	7,408,214,986
26312222 - Wanging'ombe District Council	1,166,480,000	4,020,048,000	5,186,528,000
8092 - Transfer to LGAs - Industry, Trade and Investment	26,363,000	47,796,000	74,159,000
26312217 - Ludewa District Council	3,450,900	9,000,000	12,450,900
26312218 - Makambako Town Council	4,750,000	3,860,000	8,610,000
26312219 - Makete District Council	3,250,600	8,000,000	11,250,600
26312220 - Njombe District Council	4,741,200	9,906,000	14,647,200

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312221 - Njombe Town Council	7,870,300	10,530,000	18,400,300
26312222 - Wanging'ombe District Council	2,300,000	6,500,000	8,800,000
8094 - Transfer to LGAs - Sports, Culture and Arts	98,362,000	40,907,000	139,269,000
26312217 - Ludewa District Council	14,560,800	9,000,000	23,560,800
26312218 - Makambako Town Council	9,280,500	2,000,000	11,280,500
26312219 - Makete District Council	21,300,700	8,000,000	29,300,700
26312220 - Njombe District Council	18,700,000	9,907,000	28,607,000
26312221 - Njombe Town Council	14,720,000	8,000,000	22,720,000
26312222 - Wanging'ombe District Council	19,800,000	4,000,000	23,800,000
8095 - Transfers to LGAs - Finance and Accounts	994,005,000	61,787,000	1,055,792,000
26312217 - Ludewa District Council	97,540,490	14,895,000	112,435,490
26312218 - Makambako Town Council	185,318,000	6,000,000	191,318,000
26312219 - Makete District Council	145,777,400	10,136,000	155,913,400
26312220 - Njombe District Council	192,619,410	12,120,000	204,739,410
26312221 - Njombe Town Council	220,243,700	10,136,000	230,379,700
26312222 - Wanging'ombe District Council	152,506,000	8,500,000	161,006,000
8096 - Transfers to LGAs - Government Communication	91,521,000	38,307,000	129,828,000
26312217 - Ludewa District Council	9,180,000	9,000,000	18,180,000
26312218 - Makambako Town Council	13,450,000	1,400,000	14,850,000
26312219 - Makete District Council	9,180,000	8,000,000	17,180,000
26312220 - Njombe District Council	41,351,000	9,907,000	51,258,000
26312221 - Njombe Town Council	9,180,000	8,000,000	17,180,000
26312222 - Wanging'ombe District Council	9,180,000	2,000,000	11,180,000
063 - RAS Geita	164,260,852,000	31,153,643,000	195,414,495,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	83,153,968,027	2,762,103,601	85,916,071,628
26312121 - Bukombe District Council	11,809,250,000		11,809,250,000
26312122 - Chato District Council	14,366,312,627	348,000,000	14,714,312,627
26312123 - Geita District Council	28,252,282,000	167,643,441	28,419,925,441
26312124 - Geita Town Council	11,897,596,000		11,897,596,000
26312125 - Mbongwe District Council	9,715,998,400		9,715,998,400
26312126 - Nyang'hwale District Council	7,112,529,000		7,112,529,000
26322121 - Bukombe District Council		330,257,000	330,257,000
26322122 - Chato District Council		437,291,000	437,291,000
26322123 - Geita District Council		527,047,000	527,047,000
26322124 - Geita Town Council		353,524,160	353,524,160
26322125 - Mbongwe District Council		290,928,000	290,928,000
26322126 - Nyang'hwale District Council		307,413,000	307,413,000
8076 - Transfers to LGAs - Secondary Education	45,114,903,000	1,575,876,117	46,690,779,117
26312121 - Bukombe District Council	13,082,370,000	184,319,000	13,266,689,000
26312122 - Chato District Council	7,234,924,000	495,754,000	7,730,678,000
26312123 - Geita District Council	10,614,558,000	325,688,000	10,940,246,000
26312124 - Geita Town Council	6,899,593,000	176,919,000	7,076,512,000
26312125 - Mbongwe District Council	3,840,724,000	137,554,000	3,978,278,000
26312126 - Nyang'hwale District Council	3,442,734,000	174,812,000	3,617,546,000
26322124 - Geita Town Council		70,830,117	70,830,117
26322125 - Mbongwe District Council		10,000,000	10,000,000
8077 - Transfers to LGAs - Land Development and Urban Planning	49,200,000	160,039,902	209,239,902
26312122 - Chato District Council	49,200,000		49,200,000
26312123 - Geita District Council		56,055,160	56,055,160
26312126 - Nyang'hwale District Council		23,329,542	23,329,542
26322124 - Geita Town Council		80,655,200	80,655,200
8078 - Transfers to LGAs - Public Health Services	21,028,378,761	3,836,384,352	24,864,763,113
26312121 - Bukombe District Council	4,176,540,000	176,423,152	4,352,963,152
26312122 - Chato District Council	4,735,932,761	1,606,950,200	6,342,882,961
26312123 - Geita District Council	5,428,224,000	1,147,145,000	6,575,369,000
26312124 - Geita Town Council	2,684,364,000	151,589,000	2,835,953,000
26312125 - Mbongwe District Council	2,205,724,000	154,587,000	2,360,311,000
26312126 - Nyang'hwale District Council	1,797,594,000	248,922,000	2,046,516,000
26322124 - Geita Town Council		310,768,000	310,768,000
26322125 - Mbongwe District Council		40,000,000	40,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	612,005,600	1,990,699,533	2,602,705,133
26312121 - Bukombe District Council	123,684,000	42,164,501	165,848,501
26312122 - Chato District Council	90,660,000	66,268,000	156,928,000
26312123 - Geita District Council	70,908,000	86,644,000	157,552,000
26312124 - Geita Town Council	128,700,000	30,914,000	159,614,000
26312125 - Mbongwe District Council	85,967,600	30,934,000	116,901,600
26312126 - Nyang'hwale District Council	112,086,000	83,280,000	195,366,000
26322121 - Bukombe District Council		74,000,000	74,000,000
26322122 - Chato District Council		12,500,000	12,500,000
26322123 - Geita District Council		30,000,000	30,000,000
26322124 - Geita Town Council		1,274,669,032	1,274,669,032
26322125 - Mbongwe District Council		164,326,000	164,326,000
26322126 - Nyang'hwale District Council		95,000,000	95,000,000
8083 - Transfers to LGAs - Rural Water Supply	10,680,000		10,680,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312123 - Geita District Council	10,680,000		10,680,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	396,780,000	211,758,192	608,538,192
26312121 - Bukombe District Council	113,529,000	43,481,690	157,010,690
26312122 - Chato District Council	96,900,000	25,000,000	121,900,000
26312123 - Geita District Council	20,364,000	56,055,160	76,419,160
26312124 - Geita Town Council	53,844,000	-	53,844,000
26312125 - Mbongwe District Council	73,620,000	-	73,620,000
26312126 - Nyang'hwale District Council	38,523,000	23,329,542	61,852,542
26322124 - Geita Town Council		33,891,800	33,891,800
26322125 - Mbongwe District Council		30,000,000	30,000,000
8085 - Transfers to LGAs - Community Development	1,109,364,012	428,236,886	1,537,600,898
26312121 - Bukombe District Council	142,422,000	18,973,026	161,395,026
26312122 - Chato District Council	274,590,012	35,000,000	309,590,012
26312123 - Geita District Council	138,984,000	150,000,000	288,984,000
26312124 - Geita Town Council	243,960,000		243,960,000
26312125 - Mbongwe District Council	171,540,000		171,540,000
26312126 - Nyang'hwale District Council	137,868,000	28,000,000	165,868,000
26322124 - Geita Town Council		156,263,860	156,263,860
26322125 - Mbongwe District Council		40,000,000	40,000,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	2,985,296,000	880,894,048	3,866,190,048
26312121 - Bukombe District Council	553,991,000	78,076,024	632,067,024
26312122 - Chato District Council	997,452,000	126,524,000	1,123,976,000
26312123 - Geita District Council	342,276,000	157,278,000	499,554,000
26312124 - Geita Town Council	370,728,000	47,064,000	417,792,000
26312125 - Mbongwe District Council	324,612,000	47,056,000	371,668,000
26312126 - Nyang'hwale District Council	396,237,000	193,960,000	590,197,000
26322124 - Geita Town Council		150,936,024	150,936,024
26322125 - Mbongwe District Council		80,000,000	80,000,000
8089 - Transfers to LGAs - Planning and Coordination	462,906,000	717,517,735	1,180,423,735
26312121 - Bukombe District Council	116,166,000	37,709,314	153,875,314
26312122 - Chato District Council	86,520,000	80,000,000	166,520,000
26312123 - Geita District Council	71,700,000	120,179,680	191,879,680
26312124 - Geita Town Council	51,420,000	-	51,420,000
26312125 - Mbongwe District Council	58,860,000	-	58,860,000
26312126 - Nyang'hwale District Council	78,240,000	149,485,557	227,725,557
26322124 - Geita Town Council		80,143,184	80,143,184
26322125 - Mbongwe District Council		250,000,000	250,000,000
8090 - Transfers to LGAs - Internal Audit Unit	233,523,000	211,477,715	445,000,715
26312121 - Bukombe District Council	64,113,000	8,877,715	72,990,715
26312122 - Chato District Council	24,000,000	20,000,000	44,000,000
26312123 - Geita District Council	53,340,000	85,000,000	138,340,000
26312124 - Geita Town Council	56,940,000	-	56,940,000
26312125 - Mbongwe District Council	12,000,000	-	12,000,000
26312126 - Nyang'hwale District Council	23,130,000	12,000,000	35,130,000
26322124 - Geita Town Council		60,600,000	60,600,000
26322125 - Mbongwe District Council		25,000,000	25,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	7,542,524,600	16,201,085,474	23,743,610,074
26312121 - Bukombe District Council	1,133,384,000	2,439,771,416	3,573,155,416
26312122 - Chato District Council	1,246,742,000	1,344,361,800	2,591,103,800
26312123 - Geita District Council	1,395,836,000	3,385,241,000	4,781,077,000
26312124 - Geita Town Council	1,116,916,000	4,071,740,357	5,188,656,357
26312125 - Mbongwe District Council	1,457,947,600	2,234,641,000	3,692,588,600
26312126 - Nyang'hwale District Council	1,191,699,000	2,725,329,901	3,917,028,901
8092 - Transfer to LGAs - Industry, Trade and Investment	209,924,000	129,498,732	339,422,732
26312121 - Bukombe District Council		18,849,132	18,849,132
26312122 - Chato District Council	48,780,000		48,780,000
26312124 - Geita Town Council	51,600,000		51,600,000
26312126 - Nyang'hwale District Council	109,544,000	50,000,000	159,544,000
26322124 - Geita Town Council		60,649,600	60,649,600
8094 - Transfer to LGAs - Sports, Culture and Arts	43,140,000	595,123,646	638,263,646
26312121 - Bukombe District Council		3,044,890	3,044,890
26312124 - Geita Town Council	15,600,000		15,600,000
26312126 - Nyang'hwale District Council	27,540,000	42,000,000	69,540,000
26322124 - Geita Town Council		550,078,756	550,078,756
8095 - Transfers to LGAs - Finance and Accounts	1,238,491,000	1,406,637,412	2,645,128,412
26312121 - Bukombe District Council	292,383,000		292,383,000
26312122 - Chato District Council	174,204,000	113,662,000	287,866,000
26312123 - Geita District Council	235,074,000	538,321,160	773,395,160
26312124 - Geita Town Council	233,488,000		233,488,000
26312125 - Mbongwe District Council	157,956,000		157,956,000
26312126 - Nyang'hwale District Council	145,386,000	178,000,000	323,386,000
26322121 - Bukombe District Council		146,654,252	146,654,252
26322124 - Geita Town Council		180,000,000	180,000,000
26322125 - Mbongwe District Council		250,000,000	250,000,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
8096 - Transfers to LGAs - Government Communication	69,768,000	46,309,656	116,077,656
26312121 - Bukombe District Council	-	3,044,890	3,044,890
26312122 - Chato District Council	9,180,000	-	9,180,000
26312123 - Geita District Council	-	-	-
26312124 - Geita Town Council	15,600,000	-	15,600,000
26312125 - Mbongwe District Council	-	-	-
26312126 - Nyang'hwale District Council	44,988,000	10,000,000	54,988,000
26322124 - Geita Town Council	-	33,264,767	33,264,767
070 - RAS Arusha	205,323,225,000	47,384,712,000	252,707,937,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	80,151,346,673	1,967,118,000	82,118,464,673
26312101 - Arusha City Council	19,989,024,000	329,753,000	20,318,777,000
26312102 - Arusha District Council	16,037,204,066	410,016,000	16,447,220,066
26312103 - Karatu District Council	9,884,284,000	295,388,000	10,179,672,000
26312104 - Longido District Council	4,954,696,044	140,224,000	5,094,920,044
26312105 - Meru District Council	15,540,737,438	393,425,000	15,934,162,438
26312106 - Monduli District Council	7,838,483,125	225,265,000	8,063,748,125
26312107 - Ngorongoro District Council	5,906,918,000	173,047,000	6,079,965,000
8076 - Transfers to LGAs - Secondary Education	67,282,517,890	1,516,526,000	68,799,043,890
26312101 - Arusha City Council	15,062,685,000	239,115,000	15,301,800,000
26312102 - Arusha District Council	16,302,870,380	304,317,000	16,607,187,380
26312103 - Karatu District Council	8,392,756,000	207,319,000	8,600,075,000
26312104 - Longido District Council	3,923,795,035	136,366,000	4,060,161,035
26312105 - Meru District Council	15,246,214,600	346,227,000	15,592,441,600
26312106 - Monduli District Council	5,400,548,875	145,265,000	5,545,813,875
26312107 - Ngorongoro District Council	2,953,648,000	137,917,000	3,091,565,000
8078 - Transfers to LGAs - Public Health Services	21,723,394,000	843,454,000	22,566,848,000
26312101 - Arusha City Council	6,379,060,000	170,397,000	6,549,457,000
26312104 - Longido District Council	2,565,966,000	151,516,000	2,717,482,000
26312105 - Meru District Council	5,653,818,000	174,275,000	5,828,093,000
26312106 - Monduli District Council	3,803,032,000	162,065,000	3,965,097,000
26312107 - Ngorongoro District Council	3,321,518,000	185,201,000	3,506,719,000
8079 - Transfers to LGAs - Preventive Services	5,653,886,000	173,300,000	5,827,186,000
26312103 - Karatu District Council	5,653,886,000	173,300,000	5,827,186,000
8080 - Transfers to LGAs - Health Centers	4,618,928,812	156,345,000	4,775,273,812
26312102 - Arusha District Council	4,618,928,812	156,345,000	4,775,273,812
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	753,886,961	218,224,000	972,110,961
26312101 - Arusha City Council	199,332,000	31,733,000	231,065,000
26312102 - Arusha District Council	122,684,961	31,374,000	154,058,961
26312103 - Karatu District Council	80,330,000	30,557,000	110,887,000
26312104 - Longido District Council	46,626,000	30,917,000	77,543,000
26312105 - Meru District Council	133,362,000	30,660,000	164,022,000
26312106 - Monduli District Council	62,400,000	31,386,000	93,786,000
26312107 - Ngorongoro District Council	109,152,000	31,597,000	140,749,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,226,030,671	327,772,000	5,553,802,671
26312101 - Arusha City Council	591,260,000	46,942,000	638,202,000
26312102 - Arusha District Council	1,629,461,046	46,184,000	1,675,645,046
26312103 - Karatu District Council	777,140,000	46,450,000	823,590,000
26312104 - Longido District Council	496,008,000	47,822,000	543,830,000
26312105 - Meru District Council	405,305,625	47,014,000	452,319,625
26312106 - Monduli District Council	675,212,000	47,272,000	722,484,000
26312107 - Ngorongoro District Council	651,644,000	46,088,000	697,732,000
8091 - Transfers to LGAs - Administration and Human Resource Management	19,913,233,993	42,181,973,000	62,095,206,993
26312101 - Arusha City Council	5,359,134,000	18,726,892,000	24,086,026,000
26312102 - Arusha District Council	3,675,178,735	4,791,720,000	8,466,898,735
26312103 - Karatu District Council	1,396,409,000	4,417,161,000	5,813,570,000
26312104 - Longido District Council	1,249,198,921	3,013,456,000	4,262,654,921
26312105 - Meru District Council	3,224,439,337	5,675,571,000	8,900,010,337
26312106 - Monduli District Council	2,787,730,000	2,432,470,000	5,220,200,000
26312107 - Ngorongoro District Council	2,221,144,000	3,124,703,000	5,345,847,000
071 - RAS Pwani	187,480,872,000	50,532,390,000	238,013,262,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	75,472,722,510	2,197,351,000	77,670,073,510
26312223 - Bagamoyo District Council	9,076,840,000	253,690,000	9,330,530,000
26312224 - Chalinze District Council	10,868,200,000	270,998,000	11,139,198,000
26312225 - Kibaha District Council	6,894,337,000	215,007,000	7,109,344,000
26312226 - Kibaha Town Council	11,528,692,760	231,422,000	11,760,114,760
26312227 - Kisarawe District Council	8,024,070,000	254,808,000	8,278,878,000
26312228 - Mafia District Council	2,809,679,000	191,793,000	3,001,472,000
26312229 - Mkuranga District Council	15,216,827,750	348,038,000	15,564,865,750
26312230 - Rufiji District Council	4,360,009,000	205,621,000	4,565,630,000
26312282 - Kibiti District Council	6,694,067,000	225,974,000	6,920,041,000
8076 - Transfers to LGAs - Secondary Education	51,785,085,200	1,579,090,000	53,364,175,200
26312223 - Bagamoyo District Council	6,529,276,000	183,127,000	6,712,403,000
26312224 - Chalinze District Council	7,379,536,000	198,501,000	7,578,037,000
26312225 - Kibaha District Council	5,466,035,000	130,968,000	5,597,003,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312226 - Kibaha Town Council	10,681,108,000	231,002,000	10,912,110,000
26312227 - Kisarawe District Council	6,900,202,000	166,305,000	7,066,507,000
26312228 - Mafia District Council	1,393,553,000	133,208,000	1,526,761,000
26312229 - Mkuranga District Council	7,727,233,200	191,467,000	7,918,700,200
26312230 - Rufiji District Council	2,372,853,000	222,413,000	2,595,266,000
26312282 - Kibiti District Council	3,335,289,000	122,099,000	3,457,388,000
8078 - Transfers to LGAs - Public Health Services	33,853,909,510	1,629,599,000	35,483,508,510
26312223 - Bagamoyo District Council	3,877,646,000	184,286,000	4,061,932,000
26312224 - Chalinze District Council	3,165,283,000	152,824,000	3,318,107,000
26312225 - Kibaha District Council	3,753,718,000	168,515,000	3,922,233,000
26312226 - Kibaha Town Council	4,335,887,960	160,923,000	4,496,810,960
26312227 - Kisarawe District Council	5,670,088,000	198,732,000	5,868,820,000
26312228 - Mafia District Council	2,147,492,000	204,000,000	2,351,492,000
26312229 - Mkuranga District Council	5,009,511,550	187,396,000	5,196,907,550
26312230 - Rufiji District Council	2,654,447,000	199,916,000	2,854,363,000
26312282 - Kibiti District Council	3,239,836,000	173,007,000	3,412,843,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,055,225,000	298,892,000	1,354,117,000
26312223 - Bagamoyo District Council	174,380,000		174,380,000
26312224 - Chalinze District Council	144,968,000		144,968,000
26312225 - Kibaha District Council	141,084,000		141,084,000
26312226 - Kibaha Town Council	66,159,000		66,159,000
26312227 - Kisarawe District Council	93,755,000		93,755,000
26312228 - Mafia District Council	50,070,000		50,070,000
26312229 - Mkuranga District Council	132,768,000		132,768,000
26312230 - Rufiji District Council	135,891,000		135,891,000
26312282 - Kibiti District Council	116,150,000		116,150,000
26322223 - Bagamoyo District Council		31,226,000	31,226,000
26322224 - Chalinze District Council		31,312,000	31,312,000
26322225 - Kibaha District Council		31,430,000	31,430,000
26322226 - Kibaha Town Council		30,563,000	30,563,000
26322227 - Kisarawe District Council		31,728,000	31,728,000
26322228 - Mafia District Council		48,000,000	48,000,000
26322229 - Mkuranga District Council		30,634,000	30,634,000
26322230 - Rufiji District Council		33,076,000	33,076,000
26322282 - Kibiti District Council		30,923,000	30,923,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,037,165,000		1,037,165,000
26312223 - Bagamoyo District Council	124,020,000		124,020,000
26312224 - Chalinze District Council	171,986,000		171,986,000
26312225 - Kibaha District Council	119,370,000		119,370,000
26312226 - Kibaha Town Council	120,852,000		120,852,000
26312227 - Kisarawe District Council	63,080,000		63,080,000
26312228 - Mafia District Council	16,590,000		16,590,000
26312229 - Mkuranga District Council	117,468,000		117,468,000
26312230 - Rufiji District Council	128,109,000		128,109,000
26312282 - Kibiti District Council	175,690,000		175,690,000
8085 - Transfers to LGAs - Community Development	2,894,017,500		2,894,017,500
26312223 - Bagamoyo District Council	397,152,000		397,152,000
26312224 - Chalinze District Council	286,464,000		286,464,000
26312225 - Kibaha District Council	362,944,000		362,944,000
26312226 - Kibaha Town Council	483,984,000		483,984,000
26312227 - Kisarawe District Council	276,180,000		276,180,000
26312228 - Mafia District Council	68,730,000		68,730,000
26312229 - Mkuranga District Council	623,720,500		623,720,500
26312230 - Rufiji District Council	207,480,000		207,480,000
26312282 - Kibiti District Council	187,363,000		187,363,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,294,972,600	470,272,000	5,765,244,600
26312223 - Bagamoyo District Council	333,380,000	46,542,000	379,922,000
26312224 - Chalinze District Council	647,627,000	46,566,000	694,193,000
26312225 - Kibaha District Council	608,666,000	47,770,000	656,436,000
26312226 - Kibaha Town Council	426,996,000	46,248,000	473,244,000
26312227 - Kisarawe District Council	537,269,000	46,212,000	583,481,000
26312228 - Mafia District Council	379,176,000	72,000,000	451,176,000
26312229 - Mkuranga District Council	1,488,658,600	46,604,000	1,535,262,600
26312230 - Rufiji District Council	451,684,000	72,000,000	523,684,000
26312282 - Kibiti District Council	421,516,000	46,330,000	467,846,000
8087 - Transfers to LGAs - Livestock Operations	1,944,329,000	-	1,944,329,000
26312223 - Bagamoyo District Council	395,684,000	-	395,684,000
26312224 - Chalinze District Council	375,408,000	-	375,408,000
26312225 - Kibaha District Council	447,993,000	-	447,993,000
26312226 - Kibaha Town Council	443,496,000	-	443,496,000
26312227 - Kisarawe District Council	281,748,000	-	281,748,000
8089 - Transfers to LGAs - Planning and Coordination	837,373,000	39,168,612,000	40,005,985,000
26312223 - Bagamoyo District Council	90,880,000	4,677,407,000	4,768,287,000
26312224 - Chalinze District Council	95,958,000	8,549,670,000	8,645,628,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312225 - Kibaha District Council	87,300,000	2,190,173,000	2,277,473,000
26312226 - Kibaha Town Council	96,480,000	4,842,743,000	4,939,223,000
26312227 - Kisarawe District Council	130,425,000	3,759,935,000	3,890,360,000
26312228 - Mafia District Council	113,070,000	1,929,333,000	2,042,403,000
26312229 - Mkuranga District Council	59,580,000	7,203,404,000	7,262,984,000
26312230 - Rufiji District Council	59,700,000	3,461,740,000	3,521,440,000
26312282 - Kibiti District Council	103,980,000	2,554,207,000	2,658,187,000
8090 - Transfers to LGAs - Internal Audit Unit	527,146,000		527,146,000
26312223 - Bagamoyo District Council	58,276,000		58,276,000
26312224 - Chalinze District Council	50,520,000		50,520,000
26312225 - Kibaha District Council	50,520,000		50,520,000
26312226 - Kibaha Town Council	72,540,000		72,540,000
26312227 - Kisarawe District Council	70,940,000		70,940,000
26312228 - Mafia District Council	45,930,000		45,930,000
26312229 - Mkuranga District Council	83,740,000		83,740,000
26312230 - Rufiji District Council	41,340,000		41,340,000
26312282 - Kibiti District Council	53,340,000		53,340,000
8091 - Transfers to LGAs - Administration and Human Resource Management	10,709,217,000	5,188,574,000	15,897,791,000
26312223 - Bagamoyo District Council	1,431,506,000	445,000,000	1,876,506,000
26312224 - Chalinze District Council	1,287,840,000	413,734,000	1,701,574,000
26312225 - Kibaha District Council	1,238,100,000	978,448,000	2,216,548,000
26312226 - Kibaha Town Council	1,402,537,600	401,430,000	1,803,967,600
26312227 - Kisarawe District Council	993,154,000	695,421,000	1,688,575,000
26312228 - Mafia District Council	663,108,000	669,143,000	1,332,251,000
26312229 - Mkuranga District Council	1,724,351,400	539,496,000	2,263,847,400
26312230 - Rufiji District Council	855,929,000	549,911,000	1,405,840,000
26312282 - Kibiti District Council	1,112,691,000	495,991,000	1,608,682,000
8095 - Transfers to LGAs - Finance and Accounts	2,069,709,680		2,069,709,680
26312223 - Bagamoyo District Council	364,524,000		364,524,000
26312224 - Chalinze District Council	262,978,000		262,978,000
26312225 - Kibaha District Council	233,328,000		233,328,000
26312226 - Kibaha Town Council	220,135,680		220,135,680
26312227 - Kisarawe District Council	113,399,000		113,399,000
26312228 - Mafia District Council	119,682,000		119,682,000
26312229 - Mkuranga District Council	339,308,000		339,308,000
26312230 - Rufiji District Council	162,735,000		162,735,000
26312282 - Kibiti District Council	253,620,000		253,620,000
072 - RAS Dodoma	196,664,773,001	51,794,788,000	248,459,561,001
8075 - Transfers to LGAs - Pre - Primary and Primary Education	78,353,463,460	2,198,965,000	80,552,428,460
26312112 - Bahi District Council	5,809,949,000		5,809,949,000
26312113 - Chamwino District Council	11,770,088,000		11,770,088,000
26312114 - Chemba District Council	8,955,731,896		8,955,731,896
26312116 - Dodoma City Council	20,191,442,550		20,191,442,550
26312117 - Kondoa District Council	5,894,778,169		5,894,778,169
26312118 - Kondoa Town Council	3,902,220,000		3,902,220,000
26312119 - Kongwa District Council	10,319,781,676		10,319,781,676
26312120 - Mpwapwa District Council	11,509,472,169		11,509,472,169
26322112 - Bahi District Council		190,541,000	190,541,000
26322113 - Chamwino District Council		333,050,000	333,050,000
26322114 - Chemba District Council		263,102,000	263,102,000
26322116 - Dodoma Municipal Council		402,243,000	402,243,000
26322117 - Kondoa District Council		226,411,000	226,411,000
26322118 - Kondoa Municipal Council		129,557,000	129,557,000
26322119 - Kongwa District Council		326,449,000	326,449,000
26322120 - Mpwapwa District Council		327,612,000	327,612,000
8076 - Transfers to LGAs - Secondary Education	49,265,229,065	1,345,311,000	50,610,540,065
26312112 - Bahi District Council	3,896,176,000	134,493,000	4,030,669,000
26312113 - Chamwino District Council	7,916,524,000	164,673,000	8,081,197,000
26312114 - Chemba District Council	2,750,593,487	126,384,000	2,876,977,487
26312116 - Dodoma City Council	18,261,365,069	344,519,000	18,605,884,069
26312117 - Kondoa District Council	2,816,524,000	127,592,000	2,944,116,000
26312118 - Kondoa Town Council	2,776,292,000	107,709,000	2,884,001,000
26312119 - Kongwa District Council	5,631,230,509	172,822,000	5,804,052,509
26312120 - Mpwapwa District Council	5,216,524,000	167,119,000	5,383,643,000
8078 - Transfers to LGAs - Public Health Services	11,940,343,980	1,305,100,000	13,245,443,980
26312112 - Bahi District Council	500,555,000	162,341,000	662,896,000
26312113 - Chamwino District Council	2,301,150,531	164,966,000	2,466,116,531
26312114 - Chemba District Council	796,089,283	148,566,000	944,655,283
26312116 - Dodoma City Council	2,702,922,033	166,577,000	2,869,499,033
26312117 - Kondoa District Council	1,074,416,531	163,077,000	1,237,493,531
26312118 - Kondoa Town Council	1,713,672,000	154,632,000	1,868,304,000
26312119 - Kongwa District Council	950,388,071	179,097,000	1,129,485,071
26312120 - Mpwapwa District Council	1,901,150,531	165,844,000	2,066,994,531
8079 - Transfers to LGAs - Preventive Services	8,352,234,637		8,352,234,637

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312112 - Bahi District Council	459,708,000		459,708,000
26312113 - Chamwino District Council	399,184,000		399,184,000
26312114 - Chemba District Council	281,896,840		281,896,840
26312116 - Dodoma City Council	2,813,018,083		2,813,018,083
26312117 - Kondoa District Council	559,184,000		559,184,000
26312118 - Kondoa Town Council	1,000,087,000		1,000,087,000
26312119 - Kongwa District Council	2,338,972,714		2,338,972,714
26312120 - Mpwapwa District Council	500,184,000		500,184,000
8080 - Transfers to LGAs - Health Centers	8,943,460,352		8,943,460,352
26312112 - Bahi District Council	1,992,159,000		1,992,159,000
26312113 - Chamwino District Council	446,072,000		446,072,000
26312114 - Chemba District Council	534,413,790		534,413,790
26312116 - Dodoma City Council	3,887,066,049		3,887,066,049
26312117 - Kondoa District Council	446,072,000		446,072,000
26312118 - Kondoa Town Council	157,741,000		157,741,000
26312119 - Kongwa District Council	933,864,513		933,864,513
26312120 - Mpwapwa District Council	546,072,000		546,072,000
8081 - Transfers to LGAs - Dispensaries	9,691,324,081		9,691,324,081
26312112 - Bahi District Council	1,354,788,000		1,354,788,000
26312113 - Chamwino District Council	1,471,261,000		1,471,261,000
26312114 - Chemba District Council	614,775,103		614,775,103
26312116 - Dodoma City Council	2,294,793,957		2,294,793,957
26312117 - Kondoa District Council	996,051,000		996,051,000
26312118 - Kondoa Town Council	333,438,000		333,438,000
26312119 - Kongwa District Council	1,349,466,021		1,349,466,021
26312120 - Mpwapwa District Council	1,276,751,000		1,276,751,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	2,185,690,795	241,147,000	2,426,837,795
26312112 - Bahi District Council	157,604,000	29,739,000	187,343,000
26312113 - Chamwino District Council	343,119,000	30,535,000	373,654,000
26312114 - Chemba District Council	99,172,295	31,270,000	130,442,295
26312116 - Dodoma City Council	799,885,000	28,776,000	828,661,000
26312117 - Kondoa District Council	246,119,000	31,335,000	277,454,000
26312118 - Kondoa Town Council	30,696,000	30,742,000	61,438,000
26312119 - Kongwa District Council	265,976,500	28,191,000	294,167,500
26312120 - Mpwapwa District Council	243,119,000	30,559,000	273,678,000
8083 - Transfers to LGAs - Rural Water Supply	2,257,621,389		2,257,621,389
26312112 - Bahi District Council	157,016,000		157,016,000
26312113 - Chamwino District Council	342,271,000		342,271,000
26312114 - Chemba District Council	364,537,389		364,537,389
26312116 - Dodoma City Council	627,748,000		627,748,000
26312117 - Kondoa District Council	243,271,000		243,271,000
26312118 - Kondoa Town Council	57,228,000		57,228,000
26312119 - Kongwa District Council	223,252,000		223,252,000
26312120 - Mpwapwa District Council	242,298,000		242,298,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,440,350,403	373,336,000	3,813,686,403
26312112 - Bahi District Council	349,080,000	47,046,000	396,126,000
26312113 - Chamwino District Council	502,034,000	46,260,000	548,294,000
26312114 - Chemba District Council	324,463,553	47,344,000	371,807,553
26312116 - Dodoma City Council	876,538,000	46,076,000	922,614,000
26312117 - Kondoa District Council	402,034,000	46,168,000	448,202,000
26312118 - Kondoa Town Council	141,756,000	47,594,000	189,350,000
26312119 - Kongwa District Council	362,410,850	46,750,000	409,160,850
26312120 - Mpwapwa District Council	482,034,000	46,098,000	528,132,000
8087 - Transfers to LGAs - Livestock Operations	4,612,291,378		4,612,291,378
26312112 - Bahi District Council	476,428,000		476,428,000
26312113 - Chamwino District Council	799,418,000		799,418,000
26312114 - Chemba District Council	358,160,765		358,160,765
26312116 - Dodoma City Council	815,980,000		815,980,000
26312117 - Kondoa District Council	687,217,000		687,217,000
26312118 - Kondoa Town Council	125,484,000		125,484,000
26312119 - Kongwa District Council	649,279,613		649,279,613
26312120 - Mpwapwa District Council	700,324,000		700,324,000
8091 - Transfers to LGAs - Administration and Human Resource Management	17,622,763,461	46,330,929,000	63,953,692,461
26312112 - Bahi District Council	1,931,916,000		1,931,916,000
26312113 - Chamwino District Council	2,253,289,469		2,253,289,469
26312114 - Chemba District Council	1,399,960,600		1,399,960,600
26312116 - Dodoma City Council	5,769,183,259		5,769,183,259
26312117 - Kondoa District Council	1,907,502,300		1,907,502,300
26312118 - Kondoa Town Council	773,880,000		773,880,000
26312119 - Kongwa District Council	1,765,729,533		1,765,729,533
26312120 - Mpwapwa District Council	1,821,302,300		1,821,302,300
26322112 - Bahi District Council		2,691,020,000	2,691,020,000
26322113 - Chamwino District Council		2,975,927,000	2,975,927,000
26322114 - Chemba District Council		2,549,175,000	2,549,175,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26322116 - Dodoma Municipal Council		26,945,537,000	26,945,537,000
26322117 - Kondoa District Council		2,181,661,000	2,181,661,000
26322118 - Kondoa Municipal Council		2,127,727,000	2,127,727,000
26322119 - Kongwa District Council		4,038,562,000	4,038,562,000
26322120 - Mpwapwa District Council		2,821,320,000	2,821,320,000
073 - RAS Iringa	140,400,677,000	23,936,285,000	164,336,962,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	58,035,989,701	1,567,005,000	59,602,994,701
26312127 - Iringa District Council	15,313,192,001	372,226,000	15,685,418,001
26312128 - Iringa Municipal Council	10,037,954,555	319,520,000	10,357,474,555
26312129 - Kilolo District Council	12,476,944,924	367,158,000	12,844,102,924
26312130 - Mafinga Town Council	5,234,442,221	149,566,000	5,384,008,221
26312131 - Mufindi District Council	14,973,456,000	358,535,000	15,331,991,000
8076 - Transfers to LGAs - Secondary Education	42,877,612,862	1,090,152,000	43,967,764,862
26312127 - Iringa District Council	11,681,685,460	-	11,681,685,460
26312128 - Iringa Municipal Council	10,506,216,000	-	10,506,216,000
26312129 - Kilolo District Council	7,573,389,801	-	7,573,389,801
26312130 - Mafinga Town Council	4,294,357,001	-	4,294,357,001
26312131 - Mufindi District Council	8,821,964,600	-	8,821,964,600
26322127 - Iringa District Council		291,715,000	291,715,000
26322128 - Iringa Municipal Council		232,794,000	232,794,000
26322129 - Kilolo District Council		205,643,000	205,643,000
26322130 - Mafinga Town Council		127,121,000	127,121,000
26322131 - Mufindi District Council		232,879,000	232,879,000
8077 - Transfers to LGAs - Land Development and Urban Planning	328,956,000		328,956,000
26312127 - Iringa District Council	58,512,000		58,512,000
26312128 - Iringa Municipal Council	148,980,000		148,980,000
26312129 - Kilolo District Council	-	-	-
26312130 - Mafinga Town Council	-	-	-
26312131 - Mufindi District Council	121,464,000		121,464,000
8078 - Transfers to LGAs - Public Health Services	21,443,153,773		21,443,153,773
26312127 - Iringa District Council	5,768,795,540		5,768,795,540
26312128 - Iringa Municipal Council	4,754,216,000		4,754,216,000
26312129 - Kilolo District Council	4,055,704,000		4,055,704,000
26312130 - Mafinga Town Council	3,407,916,001		3,407,916,001
26312131 - Mufindi District Council	3,456,522,232		3,456,522,232
8079 - Transfers to LGAs - Preventive Services	127,782,000		127,782,000
26312127 - Iringa District Council	-		-
26312128 - Iringa Municipal Council	41,340,000		41,340,000
26312129 - Kilolo District Council	20,682,000		20,682,000
26312130 - Mafinga Town Council	56,580,000		56,580,000
26312131 - Mufindi District Council	9,180,000		9,180,000
8080 - Transfers to LGAs - Health Centers	-	844,718,000	844,718,000
26322127 - Iringa District Council		174,098,000	174,098,000
26322128 - Iringa Municipal Council		176,867,000	176,867,000
26322129 - Kilolo District Council		157,695,000	157,695,000
26322130 - Mafinga Town Council		176,150,000	176,150,000
26322131 - Mufindi District Council		159,908,000	159,908,000
8081 - Transfers to LGAs - Dispensaries	23,510,000		23,510,000
26312129 - Kilolo District Council	23,510,000		23,510,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	611,033,001	155,653,000	766,686,001
26312127 - Iringa District Council	135,860,000	30,962,000	166,822,000
26312128 - Iringa Municipal Council	117,516,000	31,203,000	148,719,000
26312129 - Kilolo District Council	109,968,000	30,541,000	140,509,000
26312130 - Mafinga Town Council	114,520,001	31,364,000	145,884,001
26312131 - Mufindi District Council	133,169,000	31,583,000	164,752,000
8083 - Transfers to LGAs - Rural Water Supply	61,140,000		61,140,000
26312127 - Iringa District Council	61,140,000		61,140,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	745,358,000		745,358,000
26312127 - Iringa District Council	180,312,000		180,312,000
26312128 - Iringa Municipal Council	184,896,000		184,896,000
26312129 - Kilolo District Council	80,460,000		80,460,000
26312130 - Mafinga Town Council	78,648,000		78,648,000
26312131 - Mufindi District Council	221,042,000		221,042,000
8085 - Transfers to LGAs - Community Development	1,872,314,000		1,872,314,000
26312127 - Iringa District Council	422,180,000		422,180,000
26312128 - Iringa Municipal Council	550,568,000		550,568,000
26312129 - Kilolo District Council	280,698,000		280,698,000
26312130 - Mafinga Town Council	309,468,000		309,468,000
26312131 - Mufindi District Council	309,400,000		309,400,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,083,016,144	236,220,000	3,319,236,144
26312127 - Iringa District Council	892,392,000	-	892,392,000
26312128 - Iringa Municipal Council	393,200,000	-	393,200,000
26312129 - Kilolo District Council	719,476,144	-	719,476,144
26312130 - Mafinga Town Council	231,240,000	-	231,240,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312131 - Mufindi District Council	846,708,000	-	846,708,000
26322127 - Iringa District Council		47,808,000	47,808,000
26322128 - Iringa Municipal Council		46,800,000	46,800,000
26322129 - Kilolo District Council		46,428,000	46,428,000
26322130 - Mafinga Town Council		47,466,000	47,466,000
26322131 - Mufindi District Council		47,718,000	47,718,000
8087 - Transfers to LGAs - Livestock Operations	1,313,274,863	-	1,313,274,863
26312127 - Iringa District Council	521,728,000	-	521,728,000
26312128 - Iringa Municipal Council	189,064,000	-	189,064,000
26312129 - Kilolo District Council	246,006,863	-	246,006,863
26312130 - Mafinga Town Council	93,036,000	-	93,036,000
26312131 - Mufindi District Council	263,440,000	-	263,440,000
8088 - Transfers to LGAs - Water Supply	12,267,000	-	12,267,000
26312129 - Kilolo District Council	12,267,000	-	12,267,000
8089 - Transfers to LGAs - Planning and Coordination	465,717,924	-	465,717,924
26312127 - Iringa District Council	101,280,000	-	101,280,000
26312128 - Iringa Municipal Council	108,420,000	-	108,420,000
26312129 - Kilolo District Council	93,684,924	-	93,684,924
26312130 - Mafinga Town Council	105,960,000	-	105,960,000
26312131 - Mufindi District Council	56,373,000	-	56,373,000
8090 - Transfers to LGAs - Internal Audit Unit	357,683,002	-	357,683,002
26312127 - Iringa District Council	59,919,000	-	59,919,000
26312128 - Iringa Municipal Council	84,480,000	-	84,480,000
26312129 - Kilolo District Council	89,964,001	-	89,964,001
26312130 - Mafinga Town Council	65,780,001	-	65,780,001
26312131 - Mufindi District Council	57,540,000	-	57,540,000
8091 - Transfers to LGAs - Administration and Human Resource Management	6,191,664,808	20,042,537,000	26,234,201,808
26312127 - Iringa District Council	1,586,297,800	3,794,561,000	5,380,858,800
26312128 - Iringa Municipal Council	1,443,591,000	4,162,614,000	5,606,205,000
26312129 - Kilolo District Council	1,272,888,007	3,960,683,000	5,233,571,007
26312130 - Mafinga Town Council	776,340,001	3,312,048,000	4,088,388,001
26312131 - Mufindi District Council	1,112,548,000	4,812,631,000	5,925,179,000
8092 - Transfer to LGAs - Industry, Trade and Investment	48,804,000	-	48,804,000
26312131 - Mufindi District Council	48,804,000	-	48,804,000
8093 - Transfers to LGAs - Plan and Coordination	410,072,000	-	410,072,000
26312127 - Iringa District Council	314,552,000	-	314,552,000
26312131 - Mufindi District Council	95,520,000	-	95,520,000
8095 - Transfers to LGAs - Finance and Accounts	1,366,722,924	-	1,366,722,924
26312127 - Iringa District Council	184,896,000	-	184,896,000
26312128 - Iringa Municipal Council	471,888,000	-	471,888,000
26312129 - Kilolo District Council	212,604,924	-	212,604,924
26312130 - Mafinga Town Council	392,664,000	-	392,664,000
26312131 - Mufindi District Council	104,670,000	-	104,670,000
8096 - Transfers to LGAs - Government Communication	742,989,848	-	742,989,848
26312127 - Iringa District Council	271,880,000	-	271,880,000
26312128 - Iringa Municipal Council	90,120,000	-	90,120,000
26312129 - Kilolo District Council	3,669,848	-	3,669,848
26312130 - Mafinga Town Council	147,120,000	-	147,120,000
26312131 - Mufindi District Council	230,200,000	-	230,200,000
074 - RAS Kigoma	138,682,167,000	23,634,059,000	162,316,226,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	48,076,284,206	2,171,410,000	50,247,694,206
26312144 - Buhigwe District Council	-	282,959,000	282,959,000
26312145 - Kakonko District Council	6,236,979,186	187,420,000	6,424,399,186
26312146 - Kasulu District Council	-	263,817,000	263,817,000
26312147 - Kasulu Town Council	10,147,398,950	254,773,000	10,402,171,950
26312148 - Kibondo District Council	-	258,346,000	258,346,000
26312149 - Kigoma District Council	10,747,009,535	317,561,000	11,064,570,535
26312150 - Kigoma-Ujiji Municipal Council	10,434,210,000	260,923,000	10,695,133,000
26312151 - Uvinza District Council	10,510,686,535	345,611,000	10,856,297,535
8076 - Transfers to LGAs - Secondary Education	18,895,046,924	1,045,813,000	19,940,859,924
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	1,519,516,789	-	1,519,516,789
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	3,659,135,800	-	3,659,135,800
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	4,308,841,800	-	4,308,841,800
26312150 - Kigoma-Ujiji Municipal Council	6,600,431,535	-	6,600,431,535
26312151 - Uvinza District Council	2,807,121,000	-	2,807,121,000
26322144 - Buhigwe District Council	-	119,105,000	119,105,000
26322145 - Kakonko District Council	-	95,182,000	95,182,000
26322146 - Kasulu District Council	-	122,075,000	122,075,000
26322147 - Kasulu Town Council	-	114,475,000	114,475,000
26322148 - Kibondo District Council	-	180,311,000	180,311,000
26322149 - Kigoma District Council	-	128,685,000	128,685,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26322150 - Kigoma-Ujiji Municipal Council		171,554,000	171,554,000
26322151 - Uvinza District Council		114,426,000	114,426,000
8078 - Transfers to LGAs - Public Health Services	4,185,543,790	1,238,562,000	5,424,105,790
26312144 - Buhigwe District Council	-	155,038,000	155,038,000
26312145 - Kakonko District Council	423,080,937	153,322,000	576,402,937
26312146 - Kasulu District Council	-	156,911,000	156,911,000
26312147 - Kasulu Town Council	1,026,646,500	156,957,000	1,183,603,500
26312148 - Kibondo District Council	-	162,365,000	162,365,000
26312149 - Kigoma District Council	-	154,559,000	154,559,000
26312150 - Kigoma-Ujiji Municipal Council	1,455,629,353	152,712,000	1,608,341,353
26312151 - Uvinza District Council	1,280,187,000	146,698,000	1,426,885,000
8079 - Transfers to LGAs - Preventive Services	298,379,592		298,379,592
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	70,288,000	-	70,288,000
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	101,208,000	-	101,208,000
26312149 - Kigoma District Council	126,883,592	-	126,883,592
26312150 - Kigoma-Ujiji Municipal Council	-	-	-
8080 - Transfers to LGAs - Health Centers	2,482,255,064		2,482,255,064
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	628,818,176	-	628,818,176
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	798,619,500	-	798,619,500
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	1,054,817,388	-	1,054,817,388
26312150 - Kigoma-Ujiji Municipal Council	-	-	-
26312151 - Uvinza District Council	-	-	-
8081 - Transfers to LGAs - Dispensaries	2,344,718,520		2,344,718,520
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	616,816,000	-	616,816,000
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	653,971,500	-	653,971,500
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	1,073,931,020	-	1,073,931,020
26312150 - Kigoma-Ujiji Municipal Council	-	-	-
26312151 - Uvinza District Council	-	-	-
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	369,742,050	249,261,000	619,003,050
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	137,731,800	-	137,731,800
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	124,023,250	-	124,023,250
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	48,096,000	-	48,096,000
26312150 - Kigoma-Ujiji Municipal Council	-	-	-
26312151 - Uvinza District Council	59,891,000	-	59,891,000
26322144 - Buhigwe District Council		31,006,000	31,006,000
26322145 - Kakonko District Council		31,584,000	31,584,000
26322146 - Kasulu District Council		30,978,000	30,978,000
26322147 - Kasulu Town Council		31,238,000	31,238,000
26322148 - Kibondo District Council		30,900,000	30,900,000
26322149 - Kigoma District Council		30,849,000	30,849,000
26322150 - Kigoma-Ujiji Municipal Council		30,960,000	30,960,000
26322151 - Uvinza District Council		31,746,000	31,746,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	260,811,000		260,811,000
26312145 - Kakonko District Council	48,780,000	-	48,780,000
26312147 - Kasulu Town Council	33,180,000	-	33,180,000
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	109,296,000	-	109,296,000
26312150 - Kigoma-Ujiji Municipal Council	12,000,000	-	12,000,000
26312151 - Uvinza District Council	57,555,000	-	57,555,000
8085 - Transfers to LGAs - Community Development	740,220,000		740,220,000
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	212,796,000	-	212,796,000
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	97,740,000	-	97,740,000
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	223,440,000	-	223,440,000
26312150 - Kigoma-Ujiji Municipal Council	128,124,000	-	128,124,000
26312151 - Uvinza District Council	78,120,000	-	78,120,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	948,110,049	369,968,000	1,318,078,049
26312144 - Buhigwe District Council	-	47,816,000	47,816,000
26312145 - Kakonko District Council	342,251,049	46,784,000	389,035,049
26312146 - Kasulu District Council	-	46,276,000	46,276,000
26312147 - Kasulu Town Council	112,716,000	44,846,000	157,562,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312148 - Kibondo District Council	-	46,690,000	46,690,000
26312149 - Kigoma District Council	163,752,000	46,342,000	210,094,000
26312150 - Kigoma-Ujiji Municipal Council	152,172,000	44,984,000	197,156,000
26312151 - Uvinza District Council	177,219,000	46,230,000	223,449,000
8089 - Transfers to LGAs - Planning and Coordination	1,027,464,000	380,000,000	1,407,464,000
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	78,120,000	190,000,000	268,120,000
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	88,536,000	-	88,536,000
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	50,520,000	-	50,520,000
26312150 - Kigoma-Ujiji Municipal Council	766,578,000	-	766,578,000
26312151 - Uvinza District Council	43,710,000	190,000,000	233,710,000
8090 - Transfers to LGAs - Internal Audit Unit	321,495,000	-	321,495,000
26312144 - Buhigwe District Council	-	-	-
26312145 - Kakonko District Council	109,680,000	-	109,680,000
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	61,260,000	-	61,260,000
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	56,820,000	-	56,820,000
26312150 - Kigoma-Ujiji Municipal Council	43,200,000	-	43,200,000
26312151 - Uvinza District Council	50,535,000	-	50,535,000
8091 - Transfers to LGAs - Administration and Human Resource Management	58,102,655,805	18,179,045,000	76,281,700,805
26312144 - Buhigwe District Council	15,325,003,689	5,464,092,000	20,789,095,689
26312145 - Kakonko District Council	1,234,795,063	1,232,212,000	2,467,007,063
26312146 - Kasulu District Council	14,216,678,858	2,319,846,000	16,536,524,858
26312147 - Kasulu Town Council	1,848,448,945	2,044,248,000	3,892,696,945
26312148 - Kibondo District Council	18,054,274,800	2,232,580,000	20,286,854,800
26312149 - Kigoma District Council	926,880,000	967,460,000	1,894,340,000
26312150 - Kigoma-Ujiji Municipal Council	1,059,482,250	2,102,760,000	3,162,242,250
26312151 - Uvinza District Council	5,437,092,200	1,815,847,000	7,252,939,200
8092 - Transfer to LGAs - Industry, Trade and Investment	50,160,000	-	50,160,000
26312147 - Kasulu Town Council	50,160,000	-	50,160,000
8093 - Transfers to LGAs - Plan and Coordination	96,780,000	-	96,780,000
26312149 - Kigoma District Council	96,780,000	-	96,780,000
8095 - Transfers to LGAs - Finance and Accounts	482,501,000	-	482,501,000
26312144 - Buhigwe District Council	-	-	-
26312146 - Kasulu District Council	-	-	-
26312147 - Kasulu Town Council	147,012,000	-	147,012,000
26312148 - Kibondo District Council	-	-	-
26312149 - Kigoma District Council	163,140,000	-	163,140,000
26312151 - Uvinza District Council	172,349,000	-	172,349,000
8096 - Transfers to LGAs - Government Communication	-	-	-
26312147 - Kasulu Town Council	-	-	-
075 - RAS Kilimanjaro	207,263,918,000	28,311,219,000	235,575,137,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	65,945,793,284	2,284,968,000	68,230,761,284
26312152 - Hai District Council	10,882,603,200	313,509,000	11,196,112,200
26312153 - Moshi District Council	11,776,851,469	535,402,000	12,312,253,469
26312154 - Moshi Municipal Council	6,367,113,000	236,642,000	6,603,755,000
26312155 - Mwanga District Council	9,658,540,400	189,153,000	9,847,693,400
26312156 - Rombo District Council	12,147,508,000	409,409,000	12,556,917,000
26312157 - Same District Council	11,112,898,215	446,493,000	11,559,391,215
26312158 - Siha District Council	4,000,279,000	154,360,000	4,154,639,000
8076 - Transfers to LGAs - Secondary Education	77,443,917,990	1,671,382,000	79,115,299,990
26312152 - Hai District Council	7,485,843,200	204,624,000	7,690,467,200
26312153 - Moshi District Council	17,684,407,993	342,231,000	18,026,638,993
26312154 - Moshi Municipal Council	11,841,981,392	223,715,000	12,065,696,392
26312155 - Mwanga District Council	9,294,410,900	200,243,000	9,494,653,900
26312156 - Rombo District Council	14,454,862,000	283,950,000	14,738,812,000
26312157 - Same District Council	12,337,948,505	284,156,000	12,622,104,505
26312158 - Siha District Council	4,344,464,000	132,463,000	4,476,927,000
8078 - Transfers to LGAs - Public Health Services	38,007,883,375	1,228,045,000	39,235,928,375
26312152 - Hai District Council	4,755,048,000	-	4,755,048,000
26312153 - Moshi District Council	6,725,740,642	-	6,725,740,642
26312154 - Moshi Municipal Council	7,018,312,474	-	7,018,312,474
26312155 - Mwanga District Council	4,889,678,900	-	4,889,678,900
26312156 - Rombo District Council	5,945,244,000	-	5,945,244,000
26312157 - Same District Council	6,308,719,359	-	6,308,719,359
26312158 - Siha District Council	2,365,140,000	-	2,365,140,000
26314152 - Hai District Council	-	182,824,000	182,824,000
26314153 - Moshi District Council	-	183,536,000	183,536,000
26314154 - Moshi Municipal Council	-	174,167,000	174,167,000
26314155 - Mwanga District Council	-	175,367,000	175,367,000
26314156 - Rombo District Council	-	178,928,000	178,928,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26314157 - Same District Council		173,767,000	173,767,000
26314158 - Siha District Council		159,456,000	159,456,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	970,869,511	218,365,000	1,189,234,511
26312152 - Hai District Council	94,200,001	31,755,000	125,955,001
26312153 - Moshi District Council	137,713,261	31,774,000	169,487,261
26312154 - Moshi Municipal Council	207,587,000	30,689,000	238,276,000
26312155 - Mwanga District Council	52,620,000	31,485,000	84,105,000
26312156 - Rombo District Council	229,952,000	30,639,000	260,591,000
26312157 - Same District Council	228,877,249	31,335,000	260,212,249
26312158 - Siha District Council	19,920,000	30,688,000	50,608,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	7,714,292,762	322,894,000	8,037,186,762
26312152 - Hai District Council	970,910,000	46,090,000	1,017,000,000
26312153 - Moshi District Council	1,518,031,739	44,820,000	1,562,851,739
26312154 - Moshi Municipal Council	475,838,000	44,902,000	520,740,000
26312155 - Mwanga District Council	792,602,200	46,744,000	839,346,200
26312156 - Rombo District Council	1,146,265,824	47,690,000	1,193,955,824
26312157 - Same District Council	2,135,638,999	46,626,000	2,182,264,999
26312158 - Siha District Council	675,006,000	46,022,000	721,028,000
8091 - Transfers to LGAs - Administration and Human Resource Management	17,181,161,078	22,585,565,000	39,766,726,078
26312152 - Hai District Council	1,785,991,680	3,920,897,000	5,706,888,680
26312153 - Moshi District Council	3,145,146,736	3,791,546,000	6,936,692,736
26312154 - Moshi Municipal Council	3,102,007,000	4,654,523,000	7,756,530,000
26312155 - Mwanga District Council	2,190,519,000	2,862,082,000	5,052,601,000
26312156 - Rombo District Council	1,912,436,000	2,469,433,000	4,381,869,000
26312157 - Same District Council	3,297,195,860	2,672,480,000	5,969,675,860
26312158 - Siha District Council	1,747,864,802	2,214,604,000	3,962,468,802
076 - RAS Lindi	101,044,021,000	27,465,816,000	128,509,837,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	39,366,675,000	1,148,725,000	40,515,400,000
26312159 - Kilwa District Council	8,186,846,000		8,186,846,000
26312160 - Lindi District Council	6,383,594,000		6,383,594,000
26312161 - Lindi Municipal Council	5,418,636,000		5,418,636,000
26312162 - Liwale District Council	4,247,606,000		4,247,606,000
26312163 - Nachingwea District Council	8,404,927,000		8,404,927,000
26312164 - Ruangwa District Council	6,725,066,000		6,725,066,000
26322159 - Kilwa District Council		226,405,000	226,405,000
26322160 - Lindi District Council		225,910,000	225,910,000
26322161 - Lindi Municipal Council		129,733,000	129,733,000
26322162 - Liwale District Council		131,521,000	131,521,000
26322163 - Nachingwea District Council		254,684,000	254,684,000
26322164 - Ruangwa District Council		180,472,000	180,472,000
8076 - Transfers to LGAs - Secondary Education	22,319,542,000	726,078,000	23,045,620,000
26312159 - Kilwa District Council	4,327,305,000		4,327,305,000
26312160 - Lindi District Council	2,948,678,000		2,948,678,000
26312161 - Lindi Municipal Council	3,465,804,000		3,465,804,000
26312162 - Liwale District Council	2,887,440,000		2,887,440,000
26312163 - Nachingwea District Council	4,868,875,000		4,868,875,000
26312164 - Ruangwa District Council	3,821,440,000		3,821,440,000
26322159 - Kilwa District Council		126,816,000	126,816,000
26322160 - Lindi District Council		115,713,000	115,713,000
26322161 - Lindi Municipal Council		110,170,000	110,170,000
26322162 - Liwale District Council		108,843,000	108,843,000
26322163 - Nachingwea District Council		146,083,000	146,083,000
26322164 - Ruangwa District Council		118,453,000	118,453,000
8078 - Transfers to LGAs - Public Health Services	21,153,896,000	939,717,000	22,093,613,000
26312159 - Kilwa District Council	4,019,024,000		4,019,024,000
26312160 - Lindi District Council	3,695,182,000		3,695,182,000
26312161 - Lindi Municipal Council	2,945,460,000		2,945,460,000
26312162 - Liwale District Council	2,505,916,000		2,505,916,000
26312163 - Nachingwea District Council	4,016,258,000		4,016,258,000
26312164 - Ruangwa District Council	3,972,056,000		3,972,056,000
26322159 - Kilwa District Council		163,012,000	163,012,000
26322160 - Lindi District Council		151,931,000	151,931,000
26322161 - Lindi Municipal Council		147,066,000	147,066,000
26322162 - Liwale District Council		157,525,000	157,525,000
26322163 - Nachingwea District Council		170,927,000	170,927,000
26322164 - Ruangwa District Council		149,256,000	149,256,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	-	185,739,000	185,739,000
26322159 - Kilwa District Council		31,139,000	31,139,000
26322160 - Lindi District Council		31,001,000	31,001,000
26322161 - Lindi Municipal Council		30,535,000	30,535,000
26322162 - Liwale District Council		31,373,000	31,373,000
26322163 - Nachingwea District Council		30,961,000	30,961,000
26322164 - Ruangwa District Council		30,730,000	30,730,000
8085 - Transfers to LGAs - Community Development	534,712,000	155,400,000	690,112,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312159 - Kilwa District Council	282,216,000		282,216,000
26312160 - Lindi District Council	-		-
26312161 - Lindi Municipal Council	117,240,000		117,240,000
26312162 - Liwale District Council	-		-
26312163 - Nachingwea District Council	135,256,000		135,256,000
26312164 - Ruangwa District Council	-		-
26322159 - Kilwa District Council		25,900,000	25,900,000
26322160 - Lindi District Council		25,900,000	25,900,000
26322161 - Lindi Municipal Council		25,900,000	25,900,000
26322162 - Liwale District Council		25,900,000	25,900,000
26322163 - Nachingwea District Council		25,900,000	25,900,000
26322164 - Ruangwa District Council		25,900,000	25,900,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,300,654,500	263,802,000	4,564,456,500
26312159 - Kilwa District Council	824,516,000		824,516,000
26312160 - Lindi District Council	733,994,000		733,994,000
26312161 - Lindi Municipal Council	554,465,500		554,465,500
26312162 - Liwale District Council	433,420,000		433,420,000
26312163 - Nachingwea District Council	932,467,000		932,467,000
26312164 - Ruangwa District Council	821,792,000		821,792,000
26322159 - Kilwa District Council		44,310,000	44,310,000
26322160 - Lindi District Council		44,052,000	44,052,000
26322161 - Lindi Municipal Council		42,098,000	42,098,000
26322162 - Liwale District Council		44,240,000	44,240,000
26322163 - Nachingwea District Council		44,950,000	44,950,000
26322164 - Ruangwa District Council		44,152,000	44,152,000
8089 - Transfers to LGAs - Planning and Coordination	238,480,000		238,480,000
26312159 - Kilwa District Council	90,060,000		90,060,000
26312161 - Lindi Municipal Council	62,520,000		62,520,000
26312162 - Liwale District Council	-		-
26312163 - Nachingwea District Council	85,900,000		85,900,000
26312164 - Ruangwa District Council	-		-
8090 - Transfers to LGAs - Internal Audit Unit	160,345,000		160,345,000
26312159 - Kilwa District Council	-		-
26312160 - Lindi District Council	-		-
26312161 - Lindi Municipal Council	111,985,000		111,985,000
26312162 - Liwale District Council	-		-
26312163 - Nachingwea District Council	48,360,000		48,360,000
26312164 - Ruangwa District Council	-		-
8091 - Transfers to LGAs - Administration and Human Resource Management	12,969,716,500	24,046,355,000	37,016,071,500
26312159 - Kilwa District Council	2,523,288,000	443,262,000	2,966,550,000
26312160 - Lindi District Council	1,888,099,000	476,837,000	2,364,936,000
26312161 - Lindi Municipal Council	2,119,361,500	435,480,000	2,554,841,500
26312162 - Liwale District Council	2,143,759,000	442,662,000	2,586,421,000
26312163 - Nachingwea District Council	2,044,233,000	458,205,000	2,502,438,000
26312164 - Ruangwa District Council	2,250,976,000	425,592,000	2,676,568,000
26322159 - Kilwa District Council		4,748,775,000	4,748,775,000
26322160 - Lindi District Council		2,652,427,000	2,652,427,000
26322161 - Lindi Municipal Council		2,355,980,000	2,355,980,000
26322162 - Liwale District Council		3,385,326,000	3,385,326,000
26322163 - Nachingwea District Council		4,210,433,000	4,210,433,000
26322164 - Ruangwa District Council		4,011,376,000	4,011,376,000
077 - RAS Mara	184,758,166,000	33,020,678,000	217,778,844,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	88,699,450,000	2,594,791,000	91,294,241,000
26312171 - Bunda District Council	9,056,675,000	316,759,000	9,373,434,000
26312172 - Bunda Town Council	9,186,323,000	254,583,000	9,440,906,000
26312173 - Butiama District Council	13,704,090,000	292,675,000	13,996,765,000
26312174 - Musoma District Council	9,437,482,000	272,259,000	9,709,741,000
26312175 - Musoma Municipal Council	9,165,304,000	205,835,000	9,371,139,000
26312176 - Rorya District Council	9,573,597,000	363,808,000	9,937,405,000
26312177 - Serengeti District Council	7,425,107,000	352,212,000	7,777,319,000
26312178 - Tarime District Council	13,414,896,000	372,157,000	13,787,053,000
26312179 - Tarime Town Council	7,735,976,000	164,503,000	7,900,479,000
8076 - Transfers to LGAs - Secondary Education	45,318,778,000	1,318,777,000	46,637,555,000
26312171 - Bunda District Council	4,283,638,000	146,631,000	4,430,269,000
26312172 - Bunda Town Council	4,263,238,000	130,816,000	4,394,054,000
26312173 - Butiama District Council	4,659,396,000	136,667,000	4,796,063,000
26312174 - Musoma District Council	3,877,166,000	131,059,000	4,008,225,000
26312175 - Musoma Municipal Council	5,381,600,000	161,330,000	5,542,930,000
26312176 - Rorya District Council	7,801,668,000	167,962,000	7,969,630,000
26312177 - Serengeti District Council	5,711,876,000	168,358,000	5,880,234,000
26312178 - Tarime District Council	5,795,592,000	161,279,000	5,956,871,000
26312179 - Tarime Town Council	3,544,604,000	114,675,000	3,659,279,000
8077 - Transfers to LGAs - Land Development and Urban Planning	370,788,000		370,788,000
26312172 - Bunda Town Council	42,672,000		42,672,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312173 - Butiama District Council	98,628,000		98,628,000
26312174 - Musoma District Council	49,620,000		49,620,000
26312175 - Musoma Municipal Council	17,700,000		17,700,000
26312177 - Serengeti District Council	109,044,000		109,044,000
26312178 - Tarime District Council	53,124,000		53,124,000
8078 - Transfers to LGAs - Public Health Services	25,172,798,000	1,458,217,000	26,631,015,000
26312171 - Bunda District Council	-	159,899,000	159,899,000
26312172 - Bunda Town Council	3,318,000,000	191,288,000	3,509,288,000
26312173 - Butiama District Council	2,588,115,000	150,080,000	2,738,195,000
26312174 - Musoma District Council	1,779,352,000	155,666,000	1,935,018,000
26312175 - Musoma Municipal Council	2,022,372,000	145,192,000	2,167,564,000
26312176 - Rorya District Council	5,982,558,000	161,695,000	6,144,253,000
26312177 - Serengeti District Council	4,403,702,000	164,897,000	4,568,599,000
26312178 - Tarime District Council	2,582,016,000	150,929,000	2,732,945,000
26312179 - Tarime Town Council	2,496,683,000	178,571,000	2,675,254,000
8079 - Transfers to LGAs - Preventive Services	682,316,000		682,316,000
26312171 - Bunda District Council	682,316,000		682,316,000
8080 - Transfers to LGAs - Health Centers	688,016,000		688,016,000
26312171 - Bunda District Council	688,016,000		688,016,000
8081 - Transfers to LGAs - Dispensaries	978,464,000		978,464,000
26312171 - Bunda District Council	978,464,000		978,464,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	772,823,000	280,695,000	1,053,518,000
26312171 - Bunda District Council	80,856,000	31,332,000	112,188,000
26312172 - Bunda Town Council	162,336,000	30,647,000	192,983,000
26312173 - Butiama District Council	50,460,000	31,110,000	81,570,000
26312174 - Musoma District Council	113,940,000	31,591,000	145,531,000
26312175 - Musoma Municipal Council	97,800,000	30,794,000	128,594,000
26312176 - Rorya District Council	8,520,000	31,453,000	39,973,000
26312177 - Serengeti District Council	66,808,000	31,393,000	98,201,000
26312178 - Tarime District Council	118,368,000	31,666,000	150,034,000
26312179 - Tarime Town Council	73,735,000	30,709,000	104,444,000
8083 - Transfers to LGAs - Rural Water Supply	15,060,000		15,060,000
26312176 - Rorya District Council	15,060,000		15,060,000
8085 - Transfers to LGAs - Community Development	1,371,468,000		1,371,468,000
26312172 - Bunda Town Council	82,140,000		82,140,000
26312173 - Butiama District Council	189,420,000		189,420,000
26312174 - Musoma District Council	133,620,000		133,620,000
26312175 - Musoma Municipal Council	273,432,000		273,432,000
26312176 - Rorya District Council	229,620,000		229,620,000
26312177 - Serengeti District Council	196,440,000		196,440,000
26312178 - Tarime District Council	181,320,000		181,320,000
26312179 - Tarime Town Council	85,476,000		85,476,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	7,237,197,000	398,567,000	7,635,764,000
26312171 - Bunda District Council	927,578,000	44,678,000	972,256,000
26312172 - Bunda Town Council	429,852,000	42,213,000	472,065,000
26312173 - Butiama District Council	757,500,000	44,460,000	801,960,000
26312174 - Musoma District Council	787,228,000	44,122,000	831,350,000
26312175 - Musoma Municipal Council	351,300,000	44,368,000	395,668,000
26312176 - Rorya District Council	2,096,864,000	44,078,000	2,140,942,000
26312177 - Serengeti District Council	756,421,000	47,254,000	803,675,000
26312178 - Tarime District Council	823,320,000	42,870,000	866,190,000
26312179 - Tarime Town Council	307,134,000	44,524,000	351,658,000
8089 - Transfers to LGAs - Planning and Coordination	528,912,000		528,912,000
26312172 - Bunda Town Council	84,600,000		84,600,000
26312173 - Butiama District Council	72,528,000		72,528,000
26312175 - Musoma Municipal Council	54,540,000		54,540,000
26312176 - Rorya District Council	114,864,000		114,864,000
26312177 - Serengeti District Council	78,060,000		78,060,000
26312178 - Tarime District Council	66,180,000		66,180,000
26312179 - Tarime Town Council	58,140,000		58,140,000
8090 - Transfers to LGAs - Internal Audit Unit	414,890,000		414,890,000
26312172 - Bunda Town Council	46,114,000		46,114,000
26312173 - Butiama District Council	32,172,000		32,172,000
26312174 - Musoma District Council	46,848,000		46,848,000
26312175 - Musoma Municipal Council	52,500,000		52,500,000
26312176 - Rorya District Council	99,198,000		99,198,000
26312177 - Serengeti District Council	21,028,000		21,028,000
26312178 - Tarime District Council	58,140,000		58,140,000
26312179 - Tarime Town Council	58,890,000		58,890,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,507,206,000	26,969,631,000	39,476,837,000
26312171 - Bunda District Council	2,184,071,000	2,271,478,000	4,455,549,000
26312172 - Bunda Town Council	739,362,000	2,390,037,000	3,129,399,000
26312173 - Butiama District Council	1,136,031,000	2,253,712,000	3,389,743,000
26312174 - Musoma District Council	959,070,000	2,547,405,000	3,506,475,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312175 - Musoma Municipal Council	1,424,946,000	3,793,410,000	5,218,356,000
26312176 - Rorya District Council	2,279,298,000	2,003,444,000	4,282,742,000
26312177 - Serengeti District Council	1,290,994,000	4,047,104,000	5,338,098,000
26312178 - Tarime District Council	1,627,964,000	4,662,419,000	6,290,383,000
26312179 - Tarime Town Council	865,470,000	3,000,622,000	3,866,092,000
078 - RAS Mbeya	222,813,572,000	39,821,597,000	262,635,169,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	93,981,616,000	2,215,208,000	96,196,824,000
26312180 - Busokelo District Council	8,507,888,260	125,760,000	8,633,648,260
26312181 - Chunya District Council	12,116,757,500	306,299,000	12,423,056,500
26312183 - Kyela District Council	14,272,550,920	261,302,000	14,533,852,920
26312184 - Mbarali District Council	14,271,288,040	295,676,000	14,566,964,040
26312185 - Mbeya City Council	14,940,240,560	462,027,000	15,402,267,560
26312186 - Mbeya District Council	16,009,236,580	365,139,000	16,374,375,580
26312189 - Rungwe District Council	13,863,654,140	399,005,000	14,262,659,140
8076 - Transfers to LGAs - Secondary Education	71,495,943,000	1,534,968,000	73,030,911,000
26312180 - Busokelo District Council	5,458,756,880	141,580,000	5,600,336,880
26312181 - Chunya District Council	5,281,352,600	113,601,000	5,394,953,600
26312183 - Kyela District Council	9,216,788,960	264,870,000	9,481,658,960
26312184 - Mbarali District Council	9,198,029,520	182,911,000	9,380,940,520
26312185 - Mbeya City Council	18,202,759,680	304,183,000	18,506,942,680
26312186 - Mbeya District Council	10,052,188,040	224,589,000	10,276,777,040
26312189 - Rungwe District Council	14,086,067,320	303,234,000	14,389,301,320
8078 - Transfers to LGAs - Public Health Services	10,830,454,000	1,312,561,000	12,143,015,000
26312180 - Busokelo District Council	983,082,000	174,837,000	1,157,919,000
26312181 - Chunya District Council	2,820,121,000	225,712,000	3,045,833,000
26312183 - Kyela District Council	2,400,990,000	172,882,000	2,573,872,000
26312184 - Mbarali District Council	1,874,616,000	158,878,000	2,033,494,000
26312185 - Mbeya City Council	1,873,797,000	171,477,000	2,045,274,000
26312186 - Mbeya District Council	604,524,000	198,131,000	802,655,000
26312189 - Rungwe District Council	273,324,000	210,644,000	483,968,000
8080 - Transfers to LGAs - Health Centers	7,821,995,000		7,821,995,000
26312180 - Busokelo District Council	482,751,000		482,751,000
26312181 - Chunya District Council	620,964,000		620,964,000
26312183 - Kyela District Council	771,300,000		771,300,000
26312184 - Mbarali District Council	1,163,044,000		1,163,044,000
26312185 - Mbeya City Council	1,217,230,000		1,217,230,000
26312186 - Mbeya District Council	2,288,112,000		2,288,112,000
26312189 - Rungwe District Council	1,278,594,000		1,278,594,000
8081 - Transfers to LGAs - Dispensaries	11,432,147,000		11,432,147,000
26312180 - Busokelo District Council	1,362,310,000		1,362,310,000
26312181 - Chunya District Council	1,015,580,000		1,015,580,000
26312183 - Kyela District Council	1,046,808,000		1,046,808,000
26312184 - Mbarali District Council	1,319,994,000		1,319,994,000
26312185 - Mbeya City Council	1,258,260,000		1,258,260,000
26312186 - Mbeya District Council	2,847,547,000		2,847,547,000
26312189 - Rungwe District Council	2,581,648,000		2,581,648,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	852,163,000	216,796,000	1,068,959,000
26312180 - Busokelo District Council	31,248,000	34,695,000	65,943,000
26312181 - Chunya District Council	100,620,000	30,658,000	131,278,000
26312183 - Kyela District Council	24,396,000	30,068,000	54,464,000
26312184 - Mbarali District Council	212,970,000	30,587,000	243,557,000
26312185 - Mbeya City Council	189,082,000	30,311,000	219,393,000
26312186 - Mbeya District Council	211,728,000	30,244,000	241,972,000
26312189 - Rungwe District Council	82,119,000	30,233,000	112,352,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	6,145,552,000	318,472,000	6,464,024,000
26312180 - Busokelo District Council	689,979,000	47,602,000	737,581,000
26312181 - Chunya District Council	445,701,000	46,956,000	492,657,000
26312183 - Kyela District Council	528,217,000	44,340,000	572,557,000
26312184 - Mbarali District Council	1,110,744,000	44,784,000	1,155,528,000
26312185 - Mbeya City Council	718,950,000	44,544,000	763,494,000
26312186 - Mbeya District Council	1,502,100,000	43,790,000	1,545,890,000
26312189 - Rungwe District Council	1,149,861,000	46,456,000	1,196,317,000
8087 - Transfers to LGAs - Livestock Operations	1,579,042,000		1,579,042,000
26312180 - Busokelo District Council	86,067,000		86,067,000
26312181 - Chunya District Council	160,908,000		160,908,000
26312183 - Kyela District Council	245,560,000		245,560,000
26312184 - Mbarali District Council	100,542,000		100,542,000
26312185 - Mbeya City Council	221,572,000		221,572,000
26312186 - Mbeya District Council	326,848,000		326,848,000
26312189 - Rungwe District Council	437,545,000		437,545,000
8091 - Transfers to LGAs - Administration and Human Resource Management	18,674,660,000	34,223,592,000	52,898,252,000
26312180 - Busokelo District Council	1,326,012,000	2,165,859,000	3,491,871,000
26312181 - Chunya District Council	2,537,691,000	4,111,237,000	6,648,928,000
26312183 - Kyela District Council	2,291,434,000	4,049,916,000	6,341,350,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312184 - Mbarali District Council	2,634,616,000	5,492,025,000	8,126,641,000
26312185 - Mbeya City Council	4,727,849,000	10,068,581,000	14,796,430,000
26312186 - Mbeya District Council	2,157,843,000	3,790,540,000	5,948,383,000
26312189 - Rungwe District Council	2,999,215,000	4,545,434,000	7,544,649,000
079 - RAS Morogoro	254,011,127,641	42,977,833,000	296,988,960,641
8075 - Transfers to LGAs - Pre - Primary and Primary Education	93,180,240,231	3,532,000,558	96,712,240,789
26312191 - Gairo District Council	7,200,264,024	187,152,000	7,387,416,024
26312192 - Kilombero District Council	8,933,288,000	539,406,270	9,472,694,270
26312193 - Ifakara Town Council	11,964,774,377	442,568,000	12,407,342,377
26312194 - Malinyi District Council	5,508,924,000	253,380,288	5,762,304,288
26312195 - Kilosa District Council	12,705,158,818	510,439,000	13,215,597,818
26312196 - Morogoro District Council	12,892,799,012	400,384,000	13,293,183,012
26312197 - Morogoro Municipal Council	12,448,620,000	517,497,000	12,966,117,000
26312198 - Mvomero District Council	14,472,237,000	419,082,000	14,891,319,000
26312199 - Ulanga District Council	7,054,175,000	262,092,000	7,316,267,000
8076 - Transfers to LGAs - Secondary Education	74,482,728,717	2,404,580,744	76,887,309,461
26312191 - Gairo District Council	5,449,698,000	110,392,000	5,560,090,000
26312192 - Kilombero District Council	7,049,407,000	480,703,000	7,530,110,000
26312193 - Ifakara Town Council	6,733,800,783	224,574,000	6,958,374,783
26312194 - Malinyi District Council	3,181,608,652	125,065,744	3,306,674,396
26312195 - Kilosa District Council	15,480,123,842	294,990,000	15,775,113,842
26312196 - Morogoro District Council	9,304,299,440	195,982,000	9,500,281,440
26312197 - Morogoro Municipal Council	12,564,336,000	400,786,000	12,965,122,000
26312198 - Mvomero District Council	9,920,208,000	356,460,000	10,276,668,000
26312199 - Ulanga District Council	4,799,247,000	215,628,000	5,014,875,000
8077 - Transfers to LGAs - Land Development and Urban Planning	51,796,745	590,668,822	642,465,567
26312191 - Gairo District Council		31,472,000	31,472,000
26312192 - Kilombero District Council		31,391,000	31,391,000
26312193 - Ifakara Town Council		108,433,320	108,433,320
26312194 - Malinyi District Council		33,508,000	33,508,000
26312195 - Kilosa District Council	51,796,745	73,456,000	125,252,745
26312196 - Morogoro District Council		195,033,502	195,033,502
26312197 - Morogoro Municipal Council		30,974,000	30,974,000
26312198 - Mvomero District Council		55,102,000	55,102,000
26312199 - Ulanga District Council		31,299,000	31,299,000
8078 - Transfers to LGAs - Public Health Services	19,197,559,696	4,132,652,201	23,330,211,897
26312191 - Gairo District Council	2,359,685,000	654,640,000	3,014,325,000
26312192 - Kilombero District Council	1,615,951,000	234,732,000	1,850,683,000
26312193 - Ifakara Town Council	1,441,444,000	237,895,000	1,679,339,000
26312194 - Malinyi District Council	3,990,004,000	417,164,241	4,407,168,241
26312195 - Kilosa District Council	4,695,295,887	279,826,000	4,975,121,887
26312196 - Morogoro District Council	1,446,887,809	380,434,000	1,827,321,809
26312197 - Morogoro Municipal Council	-	631,923,000	631,923,000
26312198 - Mvomero District Council	1,272,924,000	884,421,960	2,157,345,960
26312199 - Ulanga District Council	2,375,368,000	411,616,000	2,786,984,000
8079 - Transfers to LGAs - Preventive Services	290,968,000	81,218,000	372,186,000
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	290,968,000	-	290,968,000
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	-	-	-
26312195 - Kilosa District Council	-	15,000,000	15,000,000
26312196 - Morogoro District Council	-	66,218,000	66,218,000
26312197 - Morogoro Municipal Council	-	-	-
26312198 - Mvomero District Council	-	-	-
26312199 - Ulanga District Council	-	-	-
8080 - Transfers to LGAs - Health Centers	27,147,162,009	2,088,562,618	29,235,724,627
26312191 - Gairo District Council	2,647,187,009	-	2,647,187,009
26312192 - Kilombero District Council	1,106,296,000	445,270,000	1,551,566,000
26312193 - Ifakara Town Council	4,559,388,000	-	4,559,388,000
26312194 - Malinyi District Council	-	-	-
26312195 - Kilosa District Council	-	760,973,704	760,973,704
26312196 - Morogoro District Council	4,245,960,000	195,000,000	4,440,960,000
26312197 - Morogoro Municipal Council	8,822,988,000	687,318,914	9,510,306,914
26312198 - Mvomero District Council	5,765,343,000	-	5,765,343,000
26312199 - Ulanga District Council	-	-	-
8081 - Transfers to LGAs - Dispensaries	1,663,760,000	784,606,302	2,448,366,302
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	1,663,760,000	128,785,000	1,792,545,000
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	-	-	-
26312195 - Kilosa District Council	-	249,726,024	249,726,024
26312196 - Morogoro District Council	-	121,500,000	121,500,000
26312197 - Morogoro Municipal Council	-	284,595,278	284,595,278
26312198 - Mvomero District Council	-	-	-

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312199 - Ulanga District Council	-	-	-
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,067,152,248	860,718,702	1,927,870,950
26312191 - Gairo District Council	120,190,000	92,926,500	213,116,500
26312192 - Kilombero District Council	139,728,000	209,391,000	349,119,000
26312193 - Ifakara Town Council	19,020,000	78,180,820	97,200,820
26312194 - Malinyi District Council	194,868,000	80,795,382	275,663,382
26312195 - Kilosa District Council	131,627,248	123,456,000	255,083,248
26312196 - Morogoro District Council	85,619,000	43,904,000	129,523,000
26312197 - Morogoro Municipal Council	192,208,000	90,974,000	283,182,000
26312198 - Mvomero District Council	107,850,000	76,792,000	184,642,000
26312199 - Ulanga District Council	76,042,000	64,299,000	140,341,000
8083 - Transfers to LGAs - Rural Water Supply	178,604,000		178,604,000
26312191 - Gairo District Council	-	-	-
26312192 - Kilombero District Council	-	-	-
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	-	-	-
26312195 - Kilosa District Council	39,460,000		39,460,000
26312196 - Morogoro District Council	139,144,000		139,144,000
26312199 - Ulanga District Council	-	-	-
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,122,346,000	654,527,928	1,776,873,928
26312191 - Gairo District Council	37,335,000	33,400,000	70,735,000
26312192 - Kilombero District Council	253,368,000	90,000,000	343,368,000
26312193 - Ifakara Town Council		61,117,500	61,117,500
26312194 - Malinyi District Council	179,160,000	128,713,948	307,873,948
26312195 - Kilosa District Council	130,320,000	123,000,000	253,320,000
26312196 - Morogoro District Council	184,367,000	77,000,000	261,367,000
26312197 - Morogoro Municipal Council	84,120,000	40,000,000	124,120,000
26312198 - Mvomero District Council	141,008,000	82,296,480	223,304,480
26312199 - Ulanga District Council	112,668,000	19,000,000	131,668,000
8085 - Transfers to LGAs - Community Development	2,935,095,716	715,533,730	3,650,629,446
26312191 - Gairo District Council	140,765,000	50,900,000	191,665,000
26312192 - Kilombero District Council	323,720,000	113,156,730	436,876,730
26312193 - Ifakara Town Council	164,164,000	87,703,000	251,867,000
26312194 - Malinyi District Council	325,680,000	57,900,000	383,580,000
26312195 - Kilosa District Council	801,622,716	77,900,000	879,522,716
26312196 - Morogoro District Council	339,660,000	95,274,000	434,934,000
26312197 - Morogoro Municipal Council	417,736,000	115,900,000	533,636,000
26312198 - Mvomero District Council	202,540,000	75,900,000	278,440,000
26312199 - Ulanga District Council	219,208,000	40,900,000	260,108,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	9,256,384,334	1,654,075,608	10,910,459,942
26312191 - Gairo District Council	736,921,000	114,352,000	851,273,000
26312192 - Kilombero District Council	981,641,340	82,908,000	1,064,549,340
26312193 - Ifakara Town Council	729,660,000	201,738,000	931,398,000
26312194 - Malinyi District Council	463,992,000	181,842,079	645,834,079
26312195 - Kilosa District Council	2,268,913,994	266,975,932	2,535,889,926
26312196 - Morogoro District Council	1,515,383,000	231,657,000	1,747,040,000
26312197 - Morogoro Municipal Council	740,496,000	262,712,000	1,003,208,000
26312198 - Mvomero District Council	1,556,337,000	161,262,597	1,717,599,597
26312199 - Ulanga District Council	263,040,000	150,628,000	413,668,000
8087 - Transfers to LGAs - Livestock Operations	3,703,500,000	-	3,703,500,000
26312191 - Gairo District Council	200,400,000	-	200,400,000
26312192 - Kilombero District Council	208,164,000	-	208,164,000
26312193 - Ifakara Town Council	-	-	-
26312194 - Malinyi District Council	479,880,000	-	479,880,000
26312195 - Kilosa District Council	762,124,000	-	762,124,000
26312196 - Morogoro District Council	570,036,000	-	570,036,000
26312197 - Morogoro Municipal Council	529,176,000	-	529,176,000
26312198 - Mvomero District Council	763,224,000	-	763,224,000
26312199 - Ulanga District Council	190,496,000	-	190,496,000
8088 - Transfers to LGAs - Water Supply	5,522,500		5,522,500
26312196 - Morogoro District Council	5,522,500		5,522,500
8089 - Transfers to LGAs - Planning and Coordination	932,217,140	1,092,816,818	2,025,033,958
26312191 - Gairo District Council	74,995,000	68,645,000	143,640,000
26312192 - Kilombero District Council	121,848,000	90,000,000	211,848,000
26312193 - Ifakara Town Council	82,520,000	250,374,000	332,894,000
26312194 - Malinyi District Council	96,304,000	73,095,000	169,399,000
26312195 - Kilosa District Council	251,014,140	160,168,192	411,182,332
26312196 - Morogoro District Council		87,198,157	87,198,157
26312197 - Morogoro Municipal Council	126,412,000	236,966,043	363,378,043
26312198 - Mvomero District Council	123,008,000	68,370,426	191,378,426
26312199 - Ulanga District Council	56,116,000	58,000,000	114,116,000
8090 - Transfers to LGAs - Internal Audit Unit	550,404,000	363,027,696	913,431,696
26312191 - Gairo District Council	61,090,000	12,500,000	73,590,000
26312192 - Kilombero District Council	82,440,000	15,000,000	97,440,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312193 - Ifakara Town Council	41,340,000	38,730,000	80,070,000
26312194 - Malinyi District Council	86,676,000	58,405,684	145,081,684
26312195 - Kilosa District Council	167,340,000	70,000,000	237,340,000
26312196 - Morogoro District Council	12,150,000	66,600,000	78,750,000
26312197 - Morogoro Municipal Council	27,828,000	55,000,000	82,828,000
26312198 - Mvomero District Council	50,520,000	22,692,012	73,212,012
26312199 - Ulanga District Council	21,020,000	24,100,000	45,120,000
8091 - Transfers to LGAs - Administration and Human Resource Management	15,106,687,283	20,740,838,638	35,847,525,921
26312191 - Gairo District Council	1,366,505,976	1,349,620,000	2,716,125,976
26312192 - Kilombero District Council	1,881,197,304	1,613,701,000	3,494,898,304
26312193 - Ifakara Town Council	932,166,000	3,064,519,360	3,996,685,360
26312194 - Malinyi District Council	1,012,086,000	1,671,597,248	2,683,683,248
26312195 - Kilosa District Council	3,309,218,003	2,833,290,448	6,142,508,451
26312196 - Morogoro District Council	1,530,332,000	2,480,012,390	4,010,344,390
26312197 - Morogoro Municipal Council	1,779,264,000	3,895,027,208	5,674,291,208
26312198 - Mvomero District Council	1,550,512,000	2,101,520,984	3,652,032,984
26312199 - Ulanga District Council	1,745,406,000	1,731,550,000	3,476,956,000
26322193 - Kilombero Town Council		-	-
8092 - Transfer to LGAs - Industry, Trade and Investment	1,483,582,000	704,307,583	2,187,889,583
26312191 - Gairo District Council		26,653,500	26,653,500
26312192 - Kilombero District Council	30,360,000	25,896,000	56,256,000
26312193 - Ifakara Town Council	190,164,000	72,822,000	262,986,000
26312194 - Malinyi District Council	74,383,000	34,600,524	108,983,524
26312195 - Kilosa District Council	29,220,000	65,000,000	94,220,000
26312196 - Morogoro District Council		272,296,980	272,296,980
26312197 - Morogoro Municipal Council	1,022,700,000	150,000,000	1,172,700,000
26312198 - Mvomero District Council	136,755,000	42,038,579	178,793,579
26312199 - Ulanga District Council		15,000,000	15,000,000
8094 - Transfer to LGAs - Sports, Culture and Arts	150,518,624	376,955,905	527,474,529
26312191 - Gairo District Council	54,708,000	17,000,000	71,708,000
26312192 - Kilombero District Council	9,180,000	50,000,000	59,180,000
26312193 - Ifakara Town Council		21,112,000	21,112,000
26312194 - Malinyi District Council	9,180,000	23,643,691	32,823,691
26312195 - Kilosa District Council	63,680,624	30,000,000	93,680,624
26312196 - Morogoro District Council		63,980,000	63,980,000
26312197 - Morogoro Municipal Council		80,000,000	80,000,000
26312198 - Mvomero District Council	13,770,000	71,420,214	85,190,214
26312199 - Ulanga District Council		19,800,000	19,800,000
8095 - Transfers to LGAs - Finance and Accounts	1,439,546,422	1,970,343,639	3,409,890,061
26312191 - Gairo District Council	200,072,422	95,000,000	295,072,422
26312192 - Kilombero District Council	165,432,000	50,000,000	215,432,000
26312193 - Ifakara Town Council		349,381,000	349,381,000
26312194 - Malinyi District Council	178,251,000	237,221,191	415,472,191
26312195 - Kilosa District Council	119,676,000	265,546,700	385,222,700
26312196 - Morogoro District Council	297,999,000	200,201,000	498,200,000
26312197 - Morogoro Municipal Council	453,816,000	328,000,000	781,816,000
26312198 - Mvomero District Council	24,300,000	250,293,748	274,593,748
26312199 - Ulanga District Council		194,700,000	194,700,000
8096 - Transfers to LGAs - Government Communication	65,351,976	230,397,508	295,749,484
26312191 - Gairo District Council	21,131,976	12,500,000	33,631,976
26312192 - Kilombero District Council	9,180,000	19,036,000	28,216,000
26312193 - Ifakara Town Council		55,328,000	55,328,000
26312194 - Malinyi District Council		11,533,508	11,533,508
26312195 - Kilosa District Council	35,040,000	30,000,000	65,040,000
26312196 - Morogoro District Council		15,000,000	15,000,000
26312197 - Morogoro Municipal Council		60,000,000	60,000,000
26312198 - Mvomero District Council		16,000,000	16,000,000
26312199 - Ulanga District Council		11,000,000	11,000,000
080 - RAS Mtwara	135,012,257,759	34,344,619,670	169,356,877,429
8075 - Transfers to LGAs - Pre - Primary and Primary Education	59,884,810,800	1,623,252,000	61,508,062,800
26312200 - Masasi District Council	11,020,759,800	-	11,020,759,800
26312201 - Masasi Town Council	5,714,221,000	-	5,714,221,000
26312202 - Mtwara District Council	6,279,615,600	-	6,279,615,600
26312203 - Mtwara Municipal Council	5,960,535,600	-	5,960,535,600
26312204 - Nanyumbu District Council	6,850,033,800	-	6,850,033,800
26312205 - Newala District Council	4,799,364,000	-	4,799,364,000
26312206 - Newala Town Council	4,027,629,000	-	4,027,629,000
26312207 - Nanyamba District Council	4,651,760,000	-	4,651,760,000
26312208 - Tandahimba District Council	10,580,892,000	-	10,580,892,000
26314200 - Masasi District Council		251,996,000	251,996,000
26314201 - Masasi Town Council		127,257,000	127,257,000
26314202 - Mtwara District Council		300,969,000	300,969,000
26314204 - Nanyumbu District Council		173,876,000	173,876,000
26314205 - Newala District Council		124,964,000	124,964,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26314206 - Newala Town Council		199,136,000	199,136,000
26314207 - Nanyamba District Council		126,530,000	126,530,000
26314208 - Tandahimba District Council		318,524,000	318,524,000
8076 - Transfers to LGAs - Secondary Education	30,530,423,800	921,637,000	31,452,060,800
26312200 - Masasi District Council	4,948,853,200	-	4,948,853,200
26312201 - Masasi Town Council	2,746,891,000	-	2,746,891,000
26312202 - Mtwara District Council	3,338,416,000	-	3,338,416,000
26312203 - Mtwara Municipal Council	5,087,197,600	-	5,087,197,600
26312204 - Nanyumbu District Council	3,204,449,000	-	3,204,449,000
26312205 - Newala District Council	2,365,062,000	-	2,365,062,000
26312206 - Newala Town Council	1,964,619,000	-	1,964,619,000
26312207 - Nanyamba District Council	2,136,244,000	-	2,136,244,000
26312208 - Tandahimba District Council	4,738,692,000	-	4,738,692,000
26314200 - Masasi District Council		120,156,000	120,156,000
26314201 - Masasi Town Council		101,400,000	101,400,000
26314202 - Mtwara District Council		258,499,000	258,499,000
26314204 - Nanyumbu District Council		121,600,000	121,600,000
26314205 - Newala District Council		101,380,000	101,380,000
26314206 - Newala Town Council		115,408,000	115,408,000
26314207 - Nanyamba District Council		103,194,000	103,194,000
8078 - Transfers to LGAs - Public Health Services	22,278,561,400	1,330,976,000	23,609,537,400
26312200 - Masasi District Council	2,757,664,000	-	2,757,664,000
26312201 - Masasi Town Council	3,075,087,000	-	3,075,087,000
26312202 - Mtwara District Council	2,383,368,000	-	2,383,368,000
26312203 - Mtwara Municipal Council	2,601,373,000	-	2,601,373,000
26312204 - Nanyumbu District Council	2,608,210,000	-	2,608,210,000
26312205 - Newala District Council	1,923,062,000	-	1,923,062,000
26312206 - Newala Town Council	2,310,777,400	-	2,310,777,400
26312207 - Nanyamba District Council	1,621,692,000	-	1,621,692,000
26312208 - Tandahimba District Council	2,997,328,000	-	2,997,328,000
26314200 - Masasi District Council		135,225,000	135,225,000
26314201 - Masasi Town Council		159,432,000	159,432,000
26314202 - Mtwara District Council		156,244,000	156,244,000
26314204 - Nanyumbu District Council		151,368,000	151,368,000
26314205 - Newala District Council		151,860,000	151,860,000
26314206 - Newala Town Council		207,128,000	207,128,000
26314207 - Nanyamba District Council		151,516,000	151,516,000
26314208 - Tandahimba District Council		218,203,000	218,203,000
26322203 - Mtwara Municipal Council		-	-
8079 - Transfers to LGAs - Preventive Services	-	20,000,000	20,000,000
26314200 - Masasi District Council		20,000,000	20,000,000
8080 - Transfers to LGAs - Health Centers	-	348,574,000	348,574,000
26314202 - Mtwara District Council		174,287,000	174,287,000
26314203 - Mtwara Municipal Council		174,287,000	174,287,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	2,091,741,000	300,136,000	2,391,877,000
26312200 - Masasi District Council	-	-	-
26312201 - Masasi Town Council	85,010,000	-	85,010,000
26312202 - Mtwara District Council	147,450,000	-	147,450,000
26312203 - Mtwara Municipal Council	1,428,600,000	-	1,428,600,000
26312204 - Nanyumbu District Council	46,306,000	-	46,306,000
26312205 - Newala District Council	88,100,000	-	88,100,000
26312206 - Newala Town Council	97,575,000	-	97,575,000
26312207 - Nanyamba District Council	70,100,000	-	70,100,000
26312208 - Tandahimba District Council	128,600,000	-	128,600,000
26314200 - Masasi District Council		24,473,000	24,473,000
26314201 - Masasi Town Council		31,437,000	31,437,000
26314202 - Mtwara District Council		31,753,000	31,753,000
26314203 - Mtwara Municipal Council		30,956,000	30,956,000
26314204 - Nanyumbu District Council		31,008,000	31,008,000
26314205 - Newala District Council		30,747,000	30,747,000
26314206 - Newala Town Council		57,780,000	57,780,000
26314207 - Nanyamba District Council		30,849,000	30,849,000
26314208 - Tandahimba District Council		31,133,000	31,133,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	396,554,000	174,000,000	570,554,000
26312200 - Masasi District Council	50,520,000		50,520,000
26312201 - Masasi Town Council	-		-
26312202 - Mtwara District Council	66,339,000		66,339,000
26312203 - Mtwara Municipal Council	78,585,000		78,585,000
26312204 - Nanyumbu District Council	24,720,000		24,720,000
26312205 - Newala District Council	83,660,000		83,660,000
26312206 - Newala Town Council	34,560,000		34,560,000
26312207 - Nanyamba District Council	27,810,000		27,810,000
26312208 - Tandahimba District Council	30,360,000		30,360,000
26314200 - Masasi District Council		61,000,000	61,000,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26314201 - Masasi Town Council		10,000,000	10,000,000
26314205 - Newala District Council		13,000,000	13,000,000
26314206 - Newala Town Council		42,000,000	42,000,000
26314207 - Nanyamba District Council		48,000,000	48,000,000
8085 - Transfers to LGAs - Community Development	1,715,438,000	540,542,990	2,255,980,990
26312200 - Masasi District Council	182,190,000		182,190,000
26312201 - Masasi Town Council	151,320,000	-	151,320,000
26312202 - Mtwara District Council	240,180,000	-	240,180,000
26312203 - Mtwara Municipal Council	226,365,000		226,365,000
26312204 - Nanyumbu District Council	121,030,000		121,030,000
26312205 - Newala District Council	185,120,000		185,120,000
26312206 - Newala Town Council	161,295,000		161,295,000
26312207 - Nanyamba District Council	68,874,000		68,874,000
26312208 - Tandahimba District Council	379,064,000	-	379,064,000
26314200 - Masasi District Council		25,900,000	25,900,000
26314201 - Masasi Town Council		30,900,000	30,900,000
26314203 - Mtwara Municipal Council		301,242,990	301,242,990
26314204 - Nanyumbu District Council		25,900,000	25,900,000
26314205 - Newala District Council		38,900,000	38,900,000
26314206 - Newala Town Council		49,900,000	49,900,000
26314207 - Nanyamba District Council		41,900,000	41,900,000
26314208 - Tandahimba District Council		25,900,000	25,900,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,822,096,200	422,338,000	4,244,434,200
26312200 - Masasi District Council	443,268,000	-	443,268,000
26312201 - Masasi Town Council	215,820,000	-	215,820,000
26312202 - Mtwara District Council	517,313,200	-	517,313,200
26312203 - Mtwara Municipal Council	362,795,000	-	362,795,000
26312204 - Nanyumbu District Council	211,791,000	-	211,791,000
26312205 - Newala District Council	427,788,000	-	427,788,000
26312206 - Newala Town Council	418,749,000	-	418,749,000
26312207 - Nanyamba District Council	397,060,000	-	397,060,000
26312208 - Tandahimba District Council	827,512,000	-	827,512,000
26314200 - Masasi District Council		18,059,000	18,059,000
26314201 - Masasi Town Council		46,034,000	46,034,000
26314202 - Mtwara District Council		46,514,000	46,514,000
26314203 - Mtwara Municipal Council		46,408,000	46,408,000
26314204 - Nanyumbu District Council		47,600,000	47,600,000
26314205 - Newala District Council		47,506,000	47,506,000
26314206 - Newala Town Council		100,000,000	100,000,000
26314207 - Nanyamba District Council		23,377,000	23,377,000
26314208 - Tandahimba District Council		46,840,000	46,840,000
8087 - Transfers to LGAs - Livestock Operations	374,698,000	41,436,000	416,134,000
26312200 - Masasi District Council	200,346,000		200,346,000
26312201 - Masasi Town Council	108,332,000	-	108,332,000
26312202 - Mtwara District Council	-	-	-
26312203 - Mtwara Municipal Council	-	-	-
26312204 - Nanyumbu District Council	66,020,000	-	66,020,000
26312205 - Newala District Council	-	-	-
26312206 - Newala Town Council	-	-	-
26312207 - Nanyamba District Council	-	-	-
26312208 - Tandahimba District Council	-	-	-
26314200 - Masasi District Council		18,059,000	18,059,000
26314207 - Nanyamba District Council		23,377,000	23,377,000
26322203 - Mtwara Municipal Council		-	-
8089 - Transfers to LGAs - Planning and Coordination	781,094,000	523,595,000	1,304,689,000
26312200 - Masasi District Council	86,235,000		86,235,000
26312201 - Masasi Town Council	141,120,000		141,120,000
26312202 - Mtwara District Council	87,315,000		87,315,000
26312203 - Mtwara Municipal Council	66,585,000		66,585,000
26312204 - Nanyumbu District Council	81,360,000		81,360,000
26312205 - Newala District Council	76,700,000		76,700,000
26312206 - Newala Town Council	107,799,000	-	107,799,000
26312207 - Nanyamba District Council	41,340,000		41,340,000
26312208 - Tandahimba District Council	92,640,000		92,640,000
26314200 - Masasi District Council		30,000,000	30,000,000
26314201 - Masasi Town Council		15,000,000	15,000,000
26314203 - Mtwara Municipal Council		102,595,000	102,595,000
26314204 - Nanyumbu District Council		25,000,000	25,000,000
26314205 - Newala District Council		34,000,000	34,000,000
26314206 - Newala Town Council		286,000,000	286,000,000
26314207 - Nanyamba District Council		31,000,000	31,000,000
8090 - Transfers to LGAs - Internal Audit Unit	404,590,000	82,000,000	486,590,000
26312200 - Masasi District Council	61,580,000		61,580,000
26312201 - Masasi Town Council	51,005,000		51,005,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312202 - Mtwara District Council	63,825,000		63,825,000
26312203 - Mtwara Municipal Council	73,290,000		73,290,000
26312204 - Nanyumbu District Council	49,890,000		49,890,000
26312205 - Newala District Council	9,000,000		9,000,000
26312206 - Newala Town Council	18,180,000	-	18,180,000
26312207 - Nanyamba District Council	56,640,000		56,640,000
26312208 - Tandahimba District Council	21,180,000		21,180,000
26314200 - Masasi District Council		8,000,000	8,000,000
26314201 - Masasi Town Council		5,000,000	5,000,000
26314204 - Nanyumbu District Council		10,000,000	10,000,000
26314205 - Newala District Council		18,000,000	18,000,000
26314206 - Newala Town Council		24,000,000	24,000,000
26314207 - Nanyamba District Council		17,000,000	17,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	10,815,778,359	27,751,132,680	38,566,911,039
26312200 - Masasi District Council	1,353,660,453	3,514,015,000	4,867,675,453
26312201 - Masasi Town Council	1,035,332,484	2,053,738,000	3,089,070,484
26312202 - Mtwara District Council	1,392,310,484	2,110,933,000	3,503,243,484
26312203 - Mtwara Municipal Council	1,300,767,484	4,008,245,000	5,309,012,484
26312204 - Nanyumbu District Council	993,802,484	2,421,776,000	3,415,578,484
26312205 - Newala District Council	1,126,976,484	1,628,303,000	2,755,279,484
26312206 - Newala Town Council	789,072,484	2,094,487,000	2,883,559,484
26312207 - Nanyamba District Council	1,002,380,484	2,057,352,000	3,059,732,484
26312208 - Tandahimba District Council	1,821,475,518	4,254,056,000	6,075,531,518
26314200 - Masasi District Council		458,344,670	458,344,670
26314201 - Masasi Town Council		474,497,000	474,497,000
26314202 - Mtwara District Council		392,693,000	392,693,000
26314203 - Mtwara Municipal Council		272,553,000	272,553,000
26314204 - Nanyumbu District Council		344,629,340	344,629,340
26314205 - Newala District Council		403,710,000	403,710,000
26314206 - Newala Town Council		367,577,000	367,577,000
26314207 - Nanyamba District Council		404,710,000	404,710,000
26314208 - Tandahimba District Council		489,513,670	489,513,670
8092 - Transfer to LGAs - Industry, Trade and Investment	129,655,000	64,000,000	193,655,000
26312203 - Mtwara Municipal Council	25,245,000		25,245,000
26312204 - Nanyumbu District Council	10,150,000		10,150,000
26312205 - Newala District Council	18,000,000		18,000,000
26312206 - Newala Town Council	30,360,000		30,360,000
26312207 - Nanyamba District Council	-		-
26312208 - Tandahimba District Council	45,900,000		45,900,000
26314201 - Masasi Town Council		15,000,000	15,000,000
26314205 - Newala District Council		13,000,000	13,000,000
26314206 - Newala Town Council		24,000,000	24,000,000
26314207 - Nanyamba District Council		12,000,000	12,000,000
8094 - Transfer to LGAs - Sports, Culture and Arts	66,150,000	35,000,000	101,150,000
26312203 - Mtwara Municipal Council	22,485,000		22,485,000
26312204 - Nanyumbu District Council	4,885,000		4,885,000
26312205 - Newala District Council	14,000,000		14,000,000
26312206 - Newala Town Council	9,180,000		9,180,000
26312208 - Tandahimba District Council	15,600,000		15,600,000
26314201 - Masasi Town Council		5,000,000	5,000,000
26314205 - Newala District Council		10,000,000	10,000,000
26314206 - Newala Town Council		12,000,000	12,000,000
26314207 - Nanyamba District Council		8,000,000	8,000,000
8095 - Transfers to LGAs - Finance and Accounts	1,679,327,200	131,000,000	1,810,327,200
26312200 - Masasi District Council	232,508,000		232,508,000
26312201 - Masasi Town Council	248,440,000		248,440,000
26312202 - Mtwara District Council	211,419,000		211,419,000
26312203 - Mtwara Municipal Council	218,922,000		218,922,000
26312204 - Nanyumbu District Council	178,158,200		178,158,200
26312205 - Newala District Council	126,190,000		126,190,000
26312206 - Newala Town Council	104,415,000		104,415,000
26312207 - Nanyamba District Council	144,035,000		144,035,000
26312208 - Tandahimba District Council	215,240,000		215,240,000
26314201 - Masasi Town Council		15,000,000	15,000,000
26314205 - Newala District Council		14,000,000	14,000,000
26314206 - Newala Town Council		72,000,000	72,000,000
26314207 - Nanyamba District Council		30,000,000	30,000,000
8096 - Transfers to LGAs - Government Communication	41,340,000	35,000,000	76,340,000
26312203 - Mtwara Municipal Council	41,340,000		41,340,000
26314201 - Masasi Town Council		5,000,000	5,000,000
26314205 - Newala District Council		10,000,000	10,000,000
26314206 - Newala Town Council		12,000,000	12,000,000
26314207 - Nanyamba District Council		8,000,000	8,000,000
081 - RAS Mwanza	291,673,424,000	43,606,283,000	335,279,707,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
8075 - Transfers to LGAs - Pre - Primary and Primary Education	131,934,387,000	3,276,461,000	135,210,848,000
26312209 - Ilemela Municipal Council	17,030,942,000	400,255,000	17,431,197,000
26312210 - Kwimba District Council	16,949,654,000	413,769,000	17,363,423,000
26312211 - Magu District Council	15,069,420,000	395,590,000	15,465,010,000
26312212 - Misungwi District Council	17,526,588,000	424,363,000	17,950,951,000
26312213 - Mwanza City Council	22,035,091,000	434,447,000	22,469,538,000
26312214 - Buchosa District Council	12,211,614,000	362,132,000	12,573,746,000
26312215 - Sengerema District Council	16,172,216,000	433,831,000	16,606,047,000
26312216 - Ukerewe District Council	14,938,862,000	412,074,000	15,350,936,000
8076 - Transfers to LGAs - Secondary Education	83,035,537,000	1,889,251,000	84,924,788,000
26312209 - Ilemela Municipal Council	13,871,708,000	280,269,000	14,151,977,000
26312210 - Kwimba District Council	10,249,716,000	266,869,000	10,516,585,000
26312211 - Magu District Council	8,237,024,000	229,378,000	8,466,402,000
26312212 - Misungwi District Council	8,004,361,000	197,711,000	8,202,072,000
26312213 - Mwanza City Council	20,554,926,000	310,138,000	20,865,064,000
26312214 - Buchosa District Council	5,559,902,000	144,134,000	5,704,036,000
26312215 - Sengerema District Council	9,944,720,000	256,572,000	10,201,292,000
26312216 - Ukerewe District Council	6,613,180,000	204,180,000	6,817,360,000
8078 - Transfers to LGAs - Public Health Services	11,269,676,000	1,405,894,000	12,675,570,000
26312209 - Ilemela Municipal Council	742,472,000	170,602,000	913,074,000
26312210 - Kwimba District Council	2,376,749,000	170,798,000	2,547,547,000
26312211 - Magu District Council	3,189,655,000	175,989,000	3,365,644,000
26312212 - Misungwi District Council	1,409,633,000	192,437,000	1,602,070,000
26312213 - Mwanza City Council	783,664,000	205,972,000	989,636,000
26312214 - Buchosa District Council	422,464,000	151,842,000	574,306,000
26312215 - Sengerema District Council	1,146,435,000	173,127,000	1,319,562,000
26312216 - Ukerewe District Council	1,198,604,000	165,127,000	1,363,731,000
8079 - Transfers to LGAs - Preventive Services	5,123,417,000		5,123,417,000
26312209 - Ilemela Municipal Council	341,718,000		341,718,000
26312210 - Kwimba District Council	280,965,000		280,965,000
26312211 - Magu District Council	188,773,000		188,773,000
26312212 - Misungwi District Council	344,132,000		344,132,000
26312213 - Mwanza City Council	2,671,302,000		2,671,302,000
26312214 - Buchosa District Council	106,941,000		106,941,000
26312215 - Sengerema District Council	972,606,000		972,606,000
26312216 - Ukerewe District Council	216,980,000		216,980,000
8080 - Transfers to LGAs - Health Centers	9,175,776,000		9,175,776,000
26312209 - Ilemela Municipal Council	1,347,883,000		1,347,883,000
26312210 - Kwimba District Council	759,318,000		759,318,000
26312211 - Magu District Council	396,685,000		396,685,000
26312212 - Misungwi District Council	1,960,683,000		1,960,683,000
26312213 - Mwanza City Council	1,666,346,000		1,666,346,000
26312214 - Buchosa District Council	725,629,000		725,629,000
26312215 - Sengerema District Council	1,572,282,000		1,572,282,000
26312216 - Ukerewe District Council	746,950,000		746,950,000
8081 - Transfers to LGAs - Dispensaries	10,108,251,000		10,108,251,000
26312209 - Ilemela Municipal Council	1,723,400,000		1,723,400,000
26312210 - Kwimba District Council	810,949,000		810,949,000
26312211 - Magu District Council	1,148,923,000		1,148,923,000
26312212 - Misungwi District Council	1,347,755,000		1,347,755,000
26312213 - Mwanza City Council	1,920,254,000		1,920,254,000
26312214 - Buchosa District Council	871,386,000		871,386,000
26312215 - Sengerema District Council	1,537,866,000		1,537,866,000
26312216 - Ukerewe District Council	747,718,000		747,718,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	764,946,000	249,422,000	1,014,368,000
26312209 - Ilemela Municipal Council	72,300,000	30,890,000	103,190,000
26312210 - Kwimba District Council	206,709,000	31,481,000	238,190,000
26312211 - Magu District Council	70,967,000	31,447,000	102,414,000
26312212 - Misungwi District Council	70,079,000	30,574,000	100,653,000
26312213 - Mwanza City Council	59,649,000	30,765,000	90,414,000
26312214 - Buchosa District Council	130,946,000	31,587,000	162,533,000
26312215 - Sengerema District Council	126,914,000	31,610,000	158,524,000
26312216 - Ukerewe District Council	27,382,000	31,068,000	58,450,000
8083 - Transfers to LGAs - Rural Water Supply	590,857,000		590,857,000
26312209 - Ilemela Municipal Council	24,312,000		24,312,000
26312210 - Kwimba District Council	178,782,000		178,782,000
26312211 - Magu District Council	110,160,000		110,160,000
26312214 - Buchosa District Council	82,353,000		82,353,000
26312215 - Sengerema District Council	195,250,000		195,250,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,706,279,000	378,708,000	6,084,987,000
26312209 - Ilemela Municipal Council	767,086,000	47,350,000	814,436,000
26312210 - Kwimba District Council	736,847,000	46,840,000	783,687,000
26312211 - Magu District Council	1,055,761,000	46,858,000	1,102,619,000
26312212 - Misungwi District Council	816,455,000	47,514,000	863,969,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312213 - Mwanza City Council	281,745,900	47,170,000	328,915,900
26312214 - Buchosa District Council	641,504,100	47,450,000	688,954,100
26312215 - Sengerema District Council	748,214,000	47,890,000	796,104,000
26312216 - Ukerewe District Council	658,666,000	47,636,000	706,302,000
8091 - Transfers to LGAs - Administration and Human Resource Management	33,964,298,000	36,406,547,000	70,370,845,000
26312209 - Ilmela Municipal Council	5,247,183,000	6,634,887,000	11,882,070,000
26312210 - Kwimba District Council	3,910,684,000	3,245,966,000	7,156,650,000
26312211 - Magu District Council	4,049,752,000	3,548,182,000	7,597,934,000
26312212 - Misungwi District Council	4,465,188,000	3,402,468,000	7,867,656,000
26312213 - Mwanza City Council	5,896,437,000	11,500,034,000	17,396,471,000
26312214 - Buchosa District Council	3,231,115,000	2,446,466,000	5,677,581,000
26312215 - Sengerema District Council	3,775,745,000	2,483,533,000	6,259,278,000
26312216 - Ukerewe District Council	3,388,194,000	3,145,011,000	6,533,205,000
082 - RAS Ruvuma	158,202,263,000	28,656,800,000	186,859,063,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	69,004,537,400	2,585,254,034	71,589,791,434
26312235 - Mbinga District Council	10,763,244,000	409,919,869	11,173,163,869
26312236 - Mbinga Town Council	7,439,652,000	325,172,000	7,764,824,000
26312237 - Madaba District Council	2,585,630,000	126,059,000	2,711,689,000
26312238 - Songea District Council	5,729,041,000	189,780,165	5,918,821,165
26312239 - Songea Municipal Council	13,879,584,000	369,092,000	14,248,676,000
26312240 - Tunduru District Council	11,787,776,400	579,209,000	12,366,985,400
26312241 - Namtumbo District Council	9,539,694,000	284,938,000	9,824,632,000
26312242 - Nyasa District Council	7,279,916,000	301,084,000	7,581,000,000
8076 - Transfers to LGAs - Secondary Education	43,118,219,100	1,784,618,000	44,902,837,100
26312235 - Mbinga District Council	6,576,816,500	557,550,000	7,134,366,500
26312236 - Mbinga Town Council	4,145,410,000	119,931,000	4,265,341,000
26312237 - Madaba District Council	2,094,212,000	126,965,000	2,221,177,000
26312238 - Songea District Council	3,819,271,000	141,204,000	3,960,475,000
26312239 - Songea Municipal Council	12,307,404,000	254,829,000	12,562,233,000
26312240 - Tunduru District Council	5,616,463,600	221,800,000	5,838,263,600
26312241 - Namtumbo District Council	5,397,399,000	242,729,000	5,640,128,000
26312242 - Nyasa District Council	3,161,243,000	119,610,000	3,280,853,000
8077 - Transfers to LGAs - Land Development and Urban Planning		74,803,000	74,803,000
26312235 - Mbinga District Council		-	-
26312236 - Mbinga Town Council		24,803,000	24,803,000
26312237 - Madaba District Council		-	-
26312239 - Songea Municipal Council		50,000,000	50,000,000
8078 - Transfers to LGAs - Public Health Services	26,973,094,806	2,307,508,000	29,280,602,806
26312235 - Mbinga District Council	3,139,588,000	220,128,000	3,359,716,000
26312236 - Mbinga Town Council	3,456,795,798	562,676,000	4,019,471,798
26312237 - Madaba District Council	1,534,796,000	160,333,000	1,695,129,000
26312238 - Songea District Council	4,882,405,000	213,557,000	5,095,962,000
26312239 - Songea Municipal Council	3,686,148,000	172,058,000	3,858,206,000
26312240 - Tunduru District Council	4,292,731,008	357,916,000	4,650,647,008
26312241 - Namtumbo District Council	3,197,403,000	467,320,000	3,664,723,000
26312242 - Nyasa District Council	2,783,228,000	153,520,000	2,936,748,000
8079 - Transfers to LGAs - Preventive Services	-	507,696,168	507,696,168
26312235 - Mbinga District Council	-	49,080,000	49,080,000
26312236 - Mbinga Town Council	-	-	-
26312237 - Madaba District Council	-	34,000,000	34,000,000
26312238 - Songea District Council	-	62,986,168	62,986,168
26312239 - Songea Municipal Council	-	30,000,000	30,000,000
26312240 - Tunduru District Council	-	130,000,000	130,000,000
26312241 - Namtumbo District Council	-	-	-
26312242 - Nyasa District Council	-	201,630,000	201,630,000
8080 - Transfers to LGAs - Health Centers	-	941,377,608	941,377,608
26312235 - Mbinga District Council	-	42,000,000	42,000,000
26312236 - Mbinga Town Council	-	15,000,000	15,000,000
26312237 - Madaba District Council	-	80,060,000	80,060,000
26312238 - Songea District Council	-	50,551,008	50,551,008
26312239 - Songea Municipal Council	-	191,193,600	191,193,600
26312240 - Tunduru District Council	-	142,000,000	142,000,000
26312241 - Namtumbo District Council	-	268,000,000	268,000,000
26312242 - Nyasa District Council	-	152,573,000	152,573,000
8081 - Transfers to LGAs - Dispensaries	-	795,155,084	795,155,084
26312235 - Mbinga District Council	-	146,880,000	146,880,000
26312236 - Mbinga Town Council	-	28,260,000	28,260,000
26312237 - Madaba District Council	-	33,008,000	33,008,000
26312238 - Songea District Council	-	113,467,824	113,467,824
26312239 - Songea Municipal Council	-	155,446,400	155,446,400
26312240 - Tunduru District Council	-	131,338,670	131,338,670
26312241 - Namtumbo District Council	-	76,980,000	76,980,000
26312242 - Nyasa District Council	-	109,774,190	109,774,190
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	731,706,000	613,960,000	1,345,666,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312235 - Mbinga District Council	75,440,000	230,939,000	306,379,000
26312236 - Mbinga Town Council	45,708,000	53,306,000	99,014,000
26312237 - Madaba District Council	128,389,000	58,022,000	186,411,000
26312238 - Songea District Council	38,580,000	40,563,000	79,143,000
26312239 - Songea Municipal Council	108,440,000	80,849,000	189,289,000
26312240 - Tunduru District Council	146,760,000	48,960,000	195,720,000
26312241 - Namtumbo District Council	60,000,000	70,600,000	130,600,000
26312242 - Nyasa District Council	128,389,000	30,721,000	159,110,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	1,134,426,000	284,121,075	1,418,547,075
26312235 - Mbinga District Council	571,368,000	65,000,000	636,368,000
26312236 - Mbinga Town Council	9,180,000	28,286,000	37,466,000
26312237 - Madaba District Council	108,261,000	5,409,600	113,670,600
26312238 - Songea District Council	35,040,000	23,000,000	58,040,000
26312239 - Songea Municipal Council	82,956,000	48,000,000	130,956,000
26312240 - Tunduru District Council	140,472,000	26,843,875	167,315,875
26312241 - Namtumbo District Council	78,888,000	63,322,000	142,210,000
26312242 - Nyasa District Council	108,261,000	24,259,600	132,520,600
8085 - Transfers to LGAs - Community Development	1,569,298,000	520,096,451	2,089,394,451
26312235 - Mbinga District Council	189,696,000	96,000,000	285,696,000
26312236 - Mbinga Town Council	219,240,000	48,383,000	267,623,000
26312237 - Madaba District Council	131,265,000	38,853,826	170,118,826
26312238 - Songea District Council	111,663,000	55,900,000	167,563,000
26312239 - Songea Municipal Council	262,116,000	82,900,000	345,016,000
26312240 - Tunduru District Council	189,888,000	54,890,900	244,778,900
26312241 - Namtumbo District Council	211,110,000	97,780,000	308,890,000
26312242 - Nyasa District Council	254,320,000	45,388,725	299,708,725
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,102,974,000	1,515,209,000	5,618,183,000
26312235 - Mbinga District Council	52,448,000	397,462,000	449,910,000
26312236 - Mbinga Town Council	430,620,000	141,548,000	572,168,000
26312237 - Madaba District Council	430,881,000	113,236,000	544,117,000
26312238 - Songea District Council	536,052,000	276,910,000	812,962,000
26312239 - Songea Municipal Council	589,944,000	176,606,000	766,550,000
26312240 - Tunduru District Council	673,848,000	107,158,000	781,006,000
26312241 - Namtumbo District Council	745,194,000	192,512,000	937,706,000
26312242 - Nyasa District Council	643,987,000	109,777,000	753,764,000
8089 - Transfers to LGAs - Planning and Coordination	544,132,500	1,679,460,855	2,223,593,355
26312235 - Mbinga District Council	91,582,500	270,000,000	361,582,500
26312236 - Mbinga Town Council	85,920,000	121,205,460	207,125,460
26312237 - Madaba District Council	29,835,000	262,710,400	292,545,400
26312238 - Songea District Council	68,880,000	351,534,000	420,414,000
26312239 - Songea Municipal Council	93,660,000	287,705,120	381,365,120
26312240 - Tunduru District Council	-	160,708,875	160,708,875
26312241 - Namtumbo District Council	78,060,000	142,822,000	220,882,000
26312242 - Nyasa District Council	96,195,000	82,775,000	178,970,000
8090 - Transfers to LGAs - Internal Audit Unit	263,948,000	273,258,338	537,206,338
26312235 - Mbinga District Council	12,108,000	58,628,200	70,736,200
26312236 - Mbinga Town Council	57,480,000	22,180,000	79,660,000
26312237 - Madaba District Council	55,110,000	10,122,263	65,232,263
26312238 - Songea District Council	21,180,000	12,000,000	33,180,000
26312239 - Songea Municipal Council	46,340,000	57,000,000	103,340,000
26312240 - Tunduru District Council	27,600,000	24,877,875	52,477,875
26312241 - Namtumbo District Council	18,360,000	72,000,000	90,360,000
26312242 - Nyasa District Council	25,770,000	16,450,000	42,220,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,213,527,202	11,965,989,501	21,179,516,703
26312235 - Mbinga District Council	1,328,891,000	2,172,231,190	3,501,122,190
26312236 - Mbinga Town Council	1,219,516,202	879,429,540	2,098,945,742
26312237 - Madaba District Council	630,350,000	1,111,778,191	1,742,128,191
26312238 - Songea District Council	1,067,093,000	1,329,755,835	2,396,848,835
26312239 - Songea Municipal Council	1,366,084,000	2,531,721,880	3,897,805,880
26312240 - Tunduru District Council	1,580,244,000	1,824,144,224	3,404,388,224
26312241 - Namtumbo District Council	995,532,000	1,275,159,000	2,270,691,000
26312242 - Nyasa District Council	1,025,817,000	841,769,641	1,867,586,641
8092 - Transfer to LGAs - Industry, Trade and Investment	-	336,504,624	336,504,624
26312235 - Mbinga District Council	-	110,000,000	110,000,000
26312236 - Mbinga Town Council	-	50,680,000	50,680,000
26312237 - Madaba District Council	-	10,999,624	10,999,624
26312238 - Songea District Council	-	-	-
26312239 - Songea Municipal Council	-	67,000,000	67,000,000
26312240 - Tunduru District Council	-	24,000,000	24,000,000
26312241 - Namtumbo District Council	-	62,000,000	62,000,000
26312242 - Nyasa District Council	-	11,825,000	11,825,000
8094 - Transfer to LGAs - Sports, Culture and Arts	-	265,899,925	265,899,925
26312235 - Mbinga District Council	-	40,000,000	40,000,000
26312236 - Mbinga Town Council	-	25,680,000	25,680,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312237 - Madaba District Council		4,000,000	4,000,000
26312238 - Songea District Council		30,000,000	30,000,000
26312239 - Songea Municipal Council		45,000,000	45,000,000
26312240 - Tunduru District Council		78,451,925	78,451,925
26312241 - Namtumbo District Council		40,768,000	40,768,000
26312242 - Nyasa District Council		2,000,000	2,000,000
8095 - Transfers to LGAs - Finance and Accounts	1,546,399,992	1,523,223,137	3,069,623,129
26312235 - Mbinga District Council	136,332,000	384,157,741	520,489,741
26312236 - Mbinga Town Council	228,780,000	172,680,000	401,460,000
26312237 - Madaba District Council	184,272,000	121,332,096	305,604,096
26312238 - Songea District Council	298,056,000	261,000,000	559,056,000
26312239 - Songea Municipal Council	232,416,000	77,000,000	309,416,000
26312240 - Tunduru District Council	192,664,992	216,379,456	409,044,448
26312241 - Namtumbo District Council	133,332,000	191,880,000	325,212,000
26312242 - Nyasa District Council	140,547,000	98,793,844	239,340,844
8096 - Transfers to LGAs - Government Communication		682,665,200	682,665,200
26312235 - Mbinga District Council		30,000,000	30,000,000
26312236 - Mbinga Town Council		16,680,000	16,680,000
26312237 - Madaba District Council		4,500,000	4,500,000
26312238 - Songea District Council		14,000,000	14,000,000
26312239 - Songea Municipal Council		581,830,000	581,830,000
26312240 - Tunduru District Council		27,355,200	27,355,200
26312242 - Nyasa District Council		8,300,000	8,300,000
083 - RAS Shinyanga	133,787,988,000	28,324,806,000	162,112,794,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	61,337,491,374	1,569,263,000	62,906,754,374
26312243 - Kahama Town Council	12,093,723,703	281,367,000	12,375,090,703
26312244 - Kishapu District Council	10,892,669,125	257,727,000	11,150,396,125
26312245 - Msalala District Council	9,240,834,600	252,083,000	9,492,917,600
26312246 - Shinyanga District Council	11,569,511,546	339,175,000	11,908,686,546
26312247 - Shinyanga Municipal Council	8,389,103,600	180,032,000	8,569,135,600
26312248 - Ushetu District Council	9,151,648,800	258,879,000	9,410,527,800
8076 - Transfers to LGAs - Secondary Education	29,110,099,201	743,188,000	29,853,287,201
26312243 - Kahama Town Council	5,952,397,593	148,472,000	6,100,869,593
26312244 - Kishapu District Council	5,680,308,000	127,888,000	5,808,196,000
26312245 - Msalala District Council	3,403,014,600	107,876,000	3,510,890,600
26312246 - Shinyanga District Council	4,784,964,000	137,736,000	4,922,700,000
26312247 - Shinyanga Municipal Council	6,204,661,000	123,720,000	6,328,381,000
26312248 - Ushetu District Council	3,084,754,008	97,496,000	3,182,250,008
8077 - Transfers to LGAs - Land Development and Urban Planning	566,326,000		566,326,000
26312243 - Kahama Town Council	11,440,000		11,440,000
26312244 - Kishapu District Council	101,508,000		101,508,000
26312245 - Msalala District Council	108,000,000		108,000,000
26312246 - Shinyanga District Council	106,908,000		106,908,000
26312247 - Shinyanga Municipal Council	85,020,000		85,020,000
26312248 - Ushetu District Council	153,450,000		153,450,000
8078 - Transfers to LGAs - Public Health Services	19,744,706,540	824,344,000	20,569,050,540
26312243 - Kahama Town Council	6,015,797,815	169,483,000	6,185,280,815
26312244 - Kishapu District Council	3,128,758,125	123,500,000	3,252,258,125
26312245 - Msalala District Council	2,423,840,600	125,638,000	2,549,478,600
26312246 - Shinyanga District Council	1,940,992,000	128,777,000	2,069,769,000
26312247 - Shinyanga Municipal Council	3,683,797,000	138,922,000	3,822,719,000
26312248 - Ushetu District Council	2,551,521,000	138,024,000	2,689,545,000
8081 - Transfers to LGAs - Dispensaries	-	8,033,728,000	8,033,728,000
26312246 - Shinyanga District Council	-	8,033,728,000	8,033,728,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	594,805,400	146,740,000	741,545,400
26312243 - Kahama Town Council	67,260,000	24,561,000	91,821,000
26312244 - Kishapu District Council	95,520,000	24,555,000	120,075,000
26312245 - Msalala District Council	69,132,000	24,795,000	93,927,000
26312246 - Shinyanga District Council	94,860,000	24,136,000	118,996,000
26312247 - Shinyanga Municipal Council	199,975,400	24,626,000	224,601,400
26312248 - Ushetu District Council	68,058,000	24,067,000	92,125,000
8085 - Transfers to LGAs - Community Development	1,579,607,800		1,579,607,800
26312243 - Kahama Town Council	432,389,200		432,389,200
26312244 - Kishapu District Council	290,843,000		290,843,000
26312245 - Msalala District Council	160,951,600		160,951,600
26312246 - Shinyanga District Council	307,044,000		307,044,000
26312247 - Shinyanga Municipal Council	287,520,000		287,520,000
26312248 - Ushetu District Council	100,860,000		100,860,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,867,702,000	222,864,000	5,090,566,000
26312243 - Kahama Town Council	649,132,000	37,068,000	686,200,000
26312244 - Kishapu District Council	1,216,186,000	37,212,000	1,253,398,000
26312245 - Msalala District Council	586,540,000	37,556,000	624,096,000
26312246 - Shinyanga District Council	1,109,466,000	36,968,000	1,146,434,000
26312247 - Shinyanga Municipal Council	654,850,000	37,096,000	691,946,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312248 - Ushetu District Council	651,528,000	36,964,000	688,492,000
8089 - Transfers to LGAs - Planning and Coordination	516,032,000		516,032,000
26312243 - Kahama Town Council	80,944,000		80,944,000
26312244 - Kishapu District Council	104,230,000		104,230,000
26312245 - Msalala District Council	52,920,000		52,920,000
26312246 - Shinyanga District Council	67,920,000		67,920,000
26312247 - Shinyanga Municipal Council	130,620,000		130,620,000
26312248 - Ushetu District Council	79,398,000		79,398,000
8090 - Transfers to LGAs - Internal Audit Unit	304,041,000		304,041,000
26312243 - Kahama Town Council	41,100,000		41,100,000
26312244 - Kishapu District Council	45,621,000		45,621,000
26312245 - Msalala District Council	41,100,000		41,100,000
26312246 - Shinyanga District Council	56,160,000		56,160,000
26312247 - Shinyanga Municipal Council	63,900,000		63,900,000
26312248 - Ushetu District Council	56,160,000		56,160,000
8091 - Transfers to LGAs - Administration and Human Resource Management	13,607,446,685	16,784,679,000	30,392,125,685
26312243 - Kahama Town Council	1,189,876,535	25,900,000	1,215,776,535
26312244 - Kishapu District Council	1,887,065,750	3,190,301,000	5,077,366,750
26312245 - Msalala District Council	1,083,217,200	3,495,973,000	4,579,190,200
26312246 - Shinyanga District Council	1,131,258,000	2,738,570,000	3,869,828,000
26312247 - Shinyanga Municipal Council	7,223,228,200	3,179,655,000	10,402,883,200
26312248 - Ushetu District Council	1,092,801,000	2,523,364,000	3,616,165,000
2632243 - Kahama Town Council		1,630,916,000	1,630,916,000
8095 - Transfers to LGAs - Finance and Accounts	1,201,611,000		1,201,611,000
26312243 - Kahama Town Council	344,864,000		344,864,000
26312244 - Kishapu District Council	263,895,000		263,895,000
26312245 - Msalala District Council	101,112,000		101,112,000
26312246 - Shinyanga District Council	205,080,000		205,080,000
26312247 - Shinyanga Municipal Council	174,484,000		174,484,000
26312248 - Ushetu District Council	112,176,000		112,176,000
8096 - Transfers to LGAs - Government Communication	358,119,000		358,119,000
26312243 - Kahama Town Council	52,500,000		52,500,000
26312244 - Kishapu District Council	72,540,000		72,540,000
26312245 - Msalala District Council	46,020,000		46,020,000
26312246 - Shinyanga District Council	52,224,000		52,224,000
26312247 - Shinyanga Municipal Council	67,560,000		67,560,000
26312248 - Ushetu District Council	67,275,000		67,275,000
084 - RAS Singida	121,311,945,988	23,655,725,000	144,967,670,988
8075 - Transfers to LGAs - Pre - Primary and Primary Education	54,471,489,866	1,563,660,000	56,035,149,866
26312255 - Ikungi District Council	10,429,744,988	284,034,000	10,713,778,988
26312256 - Iramba District Council	8,724,138,000	264,769,000	8,988,907,000
26312257 - Itigi District Council	4,971,516,000	147,220,000	5,118,736,000
26312258 - Manyoni District Council	5,271,420,278	205,398,000	5,476,818,278
26312259 - Mkalama District Council	7,572,570,000	205,503,000	7,778,073,000
26312260 - Singida District Council	8,011,881,600	244,003,000	8,255,884,600
26312261 - Singida Municipal Council	9,490,219,000	212,733,000	9,702,952,000
8076 - Transfers to LGAs - Secondary Education	29,193,330,620	958,973,000	30,152,303,620
26312255 - Ikungi District Council	5,947,910,000	169,378,000	6,117,288,000
26312256 - Iramba District Council	4,083,621,000	148,568,000	4,232,189,000
26312257 - Itigi District Council	1,908,692,000	94,998,000	2,003,690,000
26312258 - Manyoni District Council	3,188,057,233	116,077,000	3,304,134,233
26312259 - Mkalama District Council	3,536,086,000	121,776,000	3,657,862,000
26312260 - Singida District Council	5,077,252,400	151,568,000	5,228,820,400
26312261 - Singida Municipal Council	5,451,711,987	156,608,000	5,608,319,987
8077 - Transfers to LGAs - Land Development and Urban Planning	263,598,411		263,598,411
26312255 - Ikungi District Council	-		-
26312256 - Iramba District Council	23,376,000		23,376,000
26312257 - Itigi District Council	121,320,000		121,320,000
26312258 - Manyoni District Council	77,562,411		77,562,411
26312260 - Singida District Council	41,340,000		41,340,000
26312261 - Singida Municipal Council	-		-
8078 - Transfers to LGAs - Public Health Services	22,605,679,254	1,096,841,000	23,702,520,254
26312255 - Ikungi District Council	3,970,360,000	147,369,000	4,117,729,000
26312256 - Iramba District Council	3,292,827,000	148,907,000	3,441,734,000
26312257 - Itigi District Council	2,116,484,000	175,240,000	2,291,724,000
26312258 - Manyoni District Council	4,709,721,254	156,283,000	4,866,004,254
26312259 - Mkalama District Council	2,878,248,000	152,255,000	3,030,503,000
26312260 - Singida District Council	3,182,096,000	151,105,000	3,333,201,000
26312261 - Singida Municipal Council	2,455,943,000	165,682,000	2,621,625,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	400,926,493	220,797,000	621,723,493
26312255 - Ikungi District Council	76,128,000	30,919,000	107,047,000
26312256 - Iramba District Council	68,640,000	31,765,000	100,405,000
26312257 - Itigi District Council	-	33,076,000	33,076,000
26312258 - Manyoni District Council	80,640,493	31,262,000	111,902,493

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312259 - Mkalama District Council	70,710,000	31,605,000	102,315,000
26312260 - Singida District Council	69,528,000	31,620,000	101,148,000
26312261 - Singida Municipal Council	35,280,000	30,550,000	65,830,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	454,968,000		454,968,000
26312255 - Ikungi District Council	21,180,000		21,180,000
26312256 - Iramba District Council	45,258,000		45,258,000
26312257 - Itigi District Council	124,080,000		124,080,000
26312258 - Manyoni District Council	83,160,000		83,160,000
26312259 - Mkalama District Council	57,540,000		57,540,000
26312260 - Singida District Council	92,550,000		92,550,000
26312261 - Singida Municipal Council	31,200,000		31,200,000
8085 - Transfers to LGAs - Community Development	1,465,498,000		1,465,498,000
26312255 - Ikungi District Council	205,020,000		205,020,000
26312256 - Iramba District Council	125,970,000		125,970,000
26312257 - Itigi District Council	152,340,000		152,340,000
26312258 - Manyoni District Council	247,596,000		247,596,000
26312259 - Mkalama District Council	181,860,000		181,860,000
26312260 - Singida District Council	257,040,000		257,040,000
26312261 - Singida Municipal Council	295,672,000		295,672,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,341,588,645	328,546,000	3,670,134,645
26312255 - Ikungi District Council	585,714,012	47,908,000	633,622,012
26312256 - Iramba District Council	638,040,000	46,846,000	684,886,000
26312257 - Itigi District Council	256,440,000	46,000,000	302,440,000
26312258 - Manyoni District Council	640,599,633	46,826,000	687,425,633
26312259 - Mkalama District Council	447,204,000	47,476,000	494,680,000
26312260 - Singida District Council	325,266,000	46,120,000	371,386,000
26312261 - Singida Municipal Council	448,325,000	47,370,000	495,695,000
8089 - Transfers to LGAs - Planning and Coordination	612,665,411		612,665,411
26312255 - Ikungi District Council	85,080,000		85,080,000
26312256 - Iramba District Council	85,760,000		85,760,000
26312257 - Itigi District Council	68,880,000		68,880,000
26312258 - Manyoni District Council	151,350,411		151,350,411
26312259 - Mkalama District Council	73,815,000		73,815,000
26312260 - Singida District Council	62,520,000		62,520,000
26312261 - Singida Municipal Council	85,260,000		85,260,000
8090 - Transfers to LGAs - Internal Audit Unit	288,990,000		288,990,000
26312255 - Ikungi District Council	45,930,000		45,930,000
26312256 - Iramba District Council	54,360,000		54,360,000
26312257 - Itigi District Council	65,340,000		65,340,000
26312258 - Manyoni District Council	12,000,000		12,000,000
26312259 - Mkalama District Council	22,620,000		22,620,000
26312260 - Singida District Council	66,120,000		66,120,000
26312261 - Singida Municipal Council	22,620,000		22,620,000
8091 - Transfers to LGAs - Administration and Human Resource Management	6,711,400,466	19,486,908,000	26,198,308,466
26312255 - Ikungi District Council	1,074,703,000	2,799,415,000	3,874,118,000
26312256 - Iramba District Council	1,104,998,000	3,277,677,000	4,382,675,000
26312257 - Itigi District Council	351,741,000	2,357,938,000	2,709,679,000
26312258 - Manyoni District Council	1,119,858,466	2,796,469,000	3,916,327,466
26312259 - Mkalama District Council	740,601,000	1,964,596,000	2,705,197,000
26312260 - Singida District Council	1,457,516,000	1,942,487,000	3,400,003,000
26312261 - Singida Municipal Council	861,983,000	4,348,326,000	5,210,309,000
8092 - Transfer to LGAs - Industry, Trade and Investment	271,196,000		271,196,000
26312255 - Ikungi District Council	45,900,000		45,900,000
26312256 - Iramba District Council	49,076,000		49,076,000
26312257 - Itigi District Council	71,700,000		71,700,000
26312258 - Manyoni District Council	7,020,000		7,020,000
26312259 - Mkalama District Council	21,180,000		21,180,000
26312260 - Singida District Council	30,360,000		30,360,000
26312261 - Singida Municipal Council	45,960,000		45,960,000
8094 - Transfer to LGAs - Sports, Culture and Arts	83,730,000		83,730,000
26312255 - Ikungi District Council	4,590,000		4,590,000
26312257 - Itigi District Council	18,360,000		18,360,000
26312258 - Manyoni District Council	9,180,000		9,180,000
26312259 - Mkalama District Council	24,000,000		24,000,000
26312260 - Singida District Council	-		-
26312261 - Singida Municipal Council	27,600,000		27,600,000
8095 - Transfers to LGAs - Finance and Accounts	948,754,822		948,754,822
26312255 - Ikungi District Council	103,260,000		103,260,000
26312256 - Iramba District Council	98,400,000		98,400,000
26312257 - Itigi District Council	165,462,000		165,462,000
26312258 - Manyoni District Council	187,924,822		187,924,822
26312259 - Mkalama District Council	115,200,000		115,200,000
26312260 - Singida District Council	125,580,000		125,580,000
26312261 - Singida Municipal Council	152,928,000		152,928,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
8096 - Transfers to LGAs - Government Communication	198,130,000		198,130,000
26312255 - Ikungi District Council	4,590,000		4,590,000
26312256 - Iramba District Council	38,190,000		38,190,000
26312257 - Itigi District Council	90,000,000		90,000,000
26312258 - Manyoni District Council	31,020,000		31,020,000
26312259 - Mkalama District Council	28,590,000		28,590,000
26312261 - Singida Municipal Council	5,740,000		5,740,000
085 - RAS Tabora	172,269,832,000	34,458,417,500	206,728,249,500
8075 - Transfers to LGAs - Pre - Primary and Primary Education	96,040,760,498	2,610,185,500	98,650,945,998
26312262 - Igunga District Council	18,771,835,000	397,737,000	19,169,572,000
26312263 - Kaliua District Council	16,069,969,988	437,654,000	16,507,623,988
26312264 - Nzega District Council	13,871,604,205	392,000,000	14,263,604,205
26312265 - Nzega Town Council	8,047,010,900	221,226,500	8,268,237,400
26312266 - Sikonge District Council	9,459,725,000	226,522,000	9,686,247,000
26312267 - Tabora Municipal Council	12,608,425,000	299,532,000	12,907,957,000
26312268 - Urambo District Council	8,304,267,905	240,341,000	8,544,608,905
26312269 - Uyui District Council	8,907,922,500	395,173,000	9,303,095,500
8076 - Transfers to LGAs - Secondary Education	39,405,412,267	1,437,484,000	40,842,896,267
26312262 - Igunga District Council	4,699,999,000	157,992,000	4,857,991,000
26312263 - Kaliua District Council	4,210,858,000	145,760,000	4,356,618,000
26312264 - Nzega District Council	6,325,390,795	162,374,000	6,487,764,795
26312265 - Nzega Town Council	2,079,828,000	91,022,000	2,170,850,000
26312266 - Sikonge District Council	4,423,320,000	141,467,000	4,564,787,000
26312267 - Tabora Municipal Council	9,143,748,000	257,896,000	9,401,644,000
26312268 - Urambo District Council	4,710,135,472	349,961,000	5,060,096,472
26312269 - Uyui District Council	3,812,133,000	131,012,000	3,943,145,000
8077 - Transfers to LGAs - Land Development and Urban Planning	-	-	-
26312265 - Nzega Town Council	-	-	-
8078 - Transfers to LGAs - Public Health Services	19,217,363,688	1,341,920,000	20,559,283,688
26312262 - Igunga District Council	4,118,936,000	175,418,000	4,294,354,000
26312263 - Kaliua District Council	1,763,508,000	151,953,000	1,915,461,000
26312264 - Nzega District Council	1,890,120,000	165,688,000	2,055,808,000
26312265 - Nzega Town Council	2,214,874,000	149,660,000	2,364,534,000
26312266 - Sikonge District Council	2,561,461,000	153,850,000	2,715,311,000
26312267 - Tabora Municipal Council	3,014,448,000	249,465,000	3,263,913,000
26312268 - Urambo District Council	1,873,213,088	150,431,000	2,023,644,088
26312269 - Uyui District Council	1,780,803,600	145,455,000	1,926,258,600
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	702,091,088	278,996,000	981,087,088
26312262 - Igunga District Council	143,766,000	30,791,000	174,557,000
26312263 - Kaliua District Council	51,702,000	31,671,000	83,373,000
26312264 - Nzega District Council	-	31,701,000	31,701,000
26312265 - Nzega Town Council	85,440,000	30,911,000	116,351,000
26312266 - Sikonge District Council	43,908,000	30,914,000	74,822,000
26312267 - Tabora Municipal Council	109,386,000	60,000,000	169,386,000
26312268 - Urambo District Council	195,565,088	31,658,000	227,223,088
26312269 - Uyui District Council	72,324,000	31,350,000	103,674,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	2,797,958,943	437,117,457	3,235,076,400
26312262 - Igunga District Council	512,075,400	47,830,000	559,905,400
26312263 - Kaliua District Council	334,968,000	65,102,457	400,070,457
26312264 - Nzega District Council	482,820,000	47,714,000	530,534,000
26312265 - Nzega Town Council	194,148,000	47,206,000	241,354,000
26312266 - Sikonge District Council	588,564,000	47,652,000	636,216,000
26312267 - Tabora Municipal Council	192,996,000	120,000,000	312,996,000
26312268 - Urambo District Council	169,584,543	14,519,000	184,103,543
26312269 - Uyui District Council	322,803,000	47,094,000	369,897,000
8087 - Transfers to LGAs - Livestock Operations	1,694,101,544	-	1,694,101,544
26312262 - Igunga District Council	311,344,000	-	311,344,000
26312263 - Kaliua District Council	156,792,000	-	156,792,000
26312264 - Nzega District Council	178,620,000	-	178,620,000
26312265 - Nzega Town Council	108,636,000	-	108,636,000
26312266 - Sikonge District Council	442,788,000	-	442,788,000
26312267 - Tabora Municipal Council	197,436,000	-	197,436,000
26312268 - Urambo District Council	129,828,544	-	129,828,544
26312269 - Uyui District Council	168,657,000	-	168,657,000
8089 - Transfers to LGAs - Planning and Coordination	707,445,900	472,325,835	1,179,771,735
26312262 - Igunga District Council	71,669,900	144,312,000	215,981,900
26312263 - Kaliua District Council	73,180,000	27,285,418	100,465,418
26312264 - Nzega District Council	111,132,000	209,487,000	320,619,000
26312265 - Nzega Town Council	76,008,000	15,000,000	91,008,000
26312266 - Sikonge District Council	31,332,000	20,000,000	51,332,000
26312267 - Tabora Municipal Council	294,324,000	-	294,324,000
26312268 - Urambo District Council		26,241,417	26,241,417
26312269 - Uyui District Council	49,800,000	30,000,000	79,800,000
8091 - Transfers to LGAs - Administration and Human Resource Management	11,704,698,072	27,880,388,709	39,585,086,781

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312262 - Igunga District Council	1,986,402,700	419,686,000	2,406,088,700
26312263 - Kaliua District Council	1,250,090,012	448,995,126	1,699,085,138
26312264 - Nzega District Council	1,019,040,000	589,850,000	1,608,890,000
26312265 - Nzega Town Council	974,106,000	353,602,000	1,327,708,000
26312266 - Sikonge District Council	673,580,000	432,316,000	1,105,896,000
26312267 - Tabora Municipal Council	2,491,221,000	1,162,835,000	3,654,056,000
26312268 - Urambo District Council	1,262,584,360	373,996,583	1,636,580,943
26312269 - Uyui District Council	2,047,674,000	636,258,000	2,683,932,000
26322262 - Igunga District Council		3,091,860,000	3,091,860,000
26322263 - Kaliua District Council		3,196,757,000	3,196,757,000
26322264 - Nzega District Council		3,022,776,000	3,022,776,000
26322265 - Nzega Town Council		2,513,580,000	2,513,580,000
26322266 - Sikonge District Council		2,655,099,000	2,655,099,000
26322267 - Tabora Municipal Council		3,834,806,000	3,834,806,000
26322268 - Urambo District Council		2,260,762,000	2,260,762,000
26322269 - Uyui District Council		2,887,210,000	2,887,210,000
086 - RAS Tanga	241,130,013,000	42,769,534,102	283,899,547,102
8075 - Transfers to LGAs - Pre - Primary and Primary Education	-	2,857,868,000	2,857,868,000
26312270 - Bumbuli District Council	-	266,381,000	266,381,000
26312271 - Handeni District Council	-	309,389,000	309,389,000
26312272 - Handeni Town Council	-	165,040,000	165,040,000
26312273 - Kilindi District Council	-	283,231,000	283,231,000
26312274 - Korogwe Town Council	-	136,233,000	136,233,000
26312275 - Korogwe District Council	-	332,195,000	332,195,000
26312276 - Lushoto District Council	-	431,409,000	431,409,000
26312277 - Muheza District Council	-	239,879,000	239,879,000
26312278 - Mkinga District Council	-	177,000,000	177,000,000
26312279 - Pangani District Council	-	176,465,000	176,465,000
26312280 - Tanga City Council	-	340,646,000	340,646,000
8076 - Transfers to LGAs - Secondary Education	-	1,853,826,000	1,853,826,000
26312270 - Bumbuli District Council	-	135,740,000	135,740,000
26312271 - Handeni District Council	-	184,091,000	184,091,000
26312272 - Handeni Town Council	-	122,200,000	122,200,000
26312273 - Kilindi District Council	-	145,317,000	145,317,000
26312274 - Korogwe Town Council	-	140,624,000	140,624,000
26312275 - Korogwe District Council	-	190,758,000	190,758,000
26312276 - Lushoto District Council	-	251,974,000	251,974,000
26312277 - Muheza District Council	-	194,792,000	194,792,000
26312278 - Mkinga District Council	-	125,132,000	125,132,000
26312279 - Pangani District Council	-	110,608,000	110,608,000
26312280 - Tanga City Council	-	252,590,000	252,590,000
8078 - Transfers to LGAs - Public Health Services	-	1,867,736,000	1,867,736,000
26312270 - Bumbuli District Council	-	145,392,000	145,392,000
26312271 - Handeni District Council	-	163,344,000	163,344,000
26312272 - Handeni Town Council	-	153,623,000	153,623,000
26312273 - Kilindi District Council	-	148,149,000	148,149,000
26312274 - Korogwe Town Council	-	160,771,000	160,771,000
26312275 - Korogwe District Council	-	186,089,000	186,089,000
26312276 - Lushoto District Council	-	167,780,000	167,780,000
26312277 - Muheza District Council	-	201,143,000	201,143,000
26312278 - Mkinga District Council	-	146,674,000	146,674,000
26312279 - Pangani District Council	-	215,876,000	215,876,000
26312280 - Tanga City Council	-	178,895,000	178,895,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	-	362,243,000	362,243,000
26312270 - Bumbuli District Council	-	31,362,000	31,362,000
26312271 - Handeni District Council	-	31,191,000	31,191,000
26312272 - Handeni Town Council	-	36,000,000	36,000,000
26312273 - Kilindi District Council	-	31,275,000	31,275,000
26312274 - Korogwe Town Council	-	30,900,000	30,900,000
26312275 - Korogwe District Council	-	31,355,000	31,355,000
26312276 - Lushoto District Council	-	31,213,000	31,213,000
26312277 - Muheza District Council	-	30,636,000	30,636,000
26312278 - Mkinga District Council	-	31,677,000	31,677,000
26312279 - Pangani District Council	-	45,780,000	45,780,000
26312280 - Tanga City Council	-	30,854,000	30,854,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	-	570,062,000	570,062,000
26312270 - Bumbuli District Council	-	46,494,000	46,494,000
26312271 - Handeni District Council	-	47,756,000	47,756,000
26312272 - Handeni Town Council	-	72,000,000	72,000,000
26312273 - Kilindi District Council	-	47,908,000	47,908,000
26312274 - Korogwe Town Council	-	47,970,000	47,970,000
26312275 - Korogwe District Council	-	47,696,000	47,696,000
26312276 - Lushoto District Council	-	46,558,000	46,558,000
26312277 - Muheza District Council	-	47,268,000	47,268,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312278 - Mkinga District Council	-	46,648,000	46,648,000
26312279 - Pangani District Council	-	72,000,000	72,000,000
26312280 - Tanga City Council	-	47,764,000	47,764,000
8091 - Transfers to LGAs - Administration and Human Resource Management	241,130,013,000	35,257,799,102	276,387,812,102
26312270 - Bumbuli District Council	50,927,490,400	1,567,235,102	52,494,725,502
26312271 - Handeni District Council	4,742,832,000	2,738,520,000	7,481,352,000
26312272 - Handeni Town Council	2,343,026,752	2,498,907,000	4,841,933,752
26312273 - Kilindi District Council	16,705,694,000	2,280,398,000	18,986,092,000
26312274 - Korogwe Town Council	16,634,826,000	2,541,066,000	19,175,892,000
26312275 - Korogwe District Council	25,560,692,036	3,208,137,000	28,768,829,036
26312276 - Lushoto District Council	30,698,706,904	3,132,690,000	33,831,396,904
26312277 - Muheza District Council	24,326,060,492	2,351,157,000	26,677,217,492
26312278 - Mkinga District Council	29,207,512,416	2,785,389,000	31,992,901,416
26312279 - Pangani District Council	2,812,928,000	2,392,346,000	5,205,274,000
26312280 - Tanga City Council	37,170,244,000	9,761,954,000	46,932,198,000
087 - RAS Kagera	204,479,878,520	31,735,522,000	236,215,400,520
8075 - Transfers to LGAs - Pre - Primary and Primary Education	101,733,067,346	74,376,100	101,807,443,446
26312132 - Biharamulo District Council	11,907,386,000		11,907,386,000
26312133 - Bukoba District Council	13,857,372,000	10,376,100	13,867,748,100
26312134 - Bukoba Municipal Council	6,118,444,000		6,118,444,000
26312135 - Karagwe District Council	14,089,376,086		14,089,376,086
26312136 - Kyerwa District Council	11,413,175,340	5,000,000	11,418,175,340
26312137 - Misenyi District Council	9,343,709,000	20,000,000	9,363,709,000
26312138 - Muleba District Council	23,041,576,000	15,000,000	23,056,576,000
26312139 - Ngara District Council	11,962,028,920	24,000,000	11,986,028,920
8076 - Transfers to LGAs - Secondary Education	49,270,703,590	396,976,100	49,667,679,690
26312132 - Biharamulo District Council	6,035,178,000	318,600,000	6,353,778,000
26312133 - Bukoba District Council	6,403,584,000	10,376,100	6,413,960,100
26312134 - Bukoba Municipal Council	7,378,696,000		7,378,696,000
26312135 - Karagwe District Council	6,217,644,950		6,217,644,950
26312136 - Kyerwa District Council	4,155,572,760	10,000,000	4,165,572,760
26312137 - Misenyi District Council	4,743,899,600	20,000,000	4,763,899,600
26312138 - Muleba District Council	8,887,186,200	23,000,000	8,910,186,200
26312139 - Ngara District Council	5,448,942,080	15,000,000	5,463,942,080
8077 - Transfers to LGAs - Land Development and Urban Planning	88,348,000	20,000,000	108,348,000
26312132 - Biharamulo District Council	-	20,000,000	20,000,000
26312134 - Bukoba Municipal Council	-		-
26312135 - Karagwe District Council	88,348,000		88,348,000
8078 - Transfers to LGAs - Public Health Services	33,099,855,435	1,268,530,000	34,368,385,435
26312132 - Biharamulo District Council	3,949,632,000		3,949,632,000
26312133 - Bukoba District Council	3,622,988,100		3,622,988,100
26312134 - Bukoba Municipal Council	2,178,604,000		2,178,604,000
26312135 - Karagwe District Council	4,997,868,975		4,997,868,975
26312136 - Kyerwa District Council	2,688,009,360		2,688,009,360
26312137 - Misenyi District Council	3,679,257,000		3,679,257,000
26312138 - Muleba District Council	6,378,734,000		6,378,734,000
26312139 - Ngara District Council	5,604,762,000	-	5,604,762,000
26322132 - Biharamulo District Council		159,369,000	159,369,000
26322133 - Bukoba District Council		153,057,000	153,057,000
26322134 - Bukoba Municipal Council		158,885,000	158,885,000
26322135 - Karagwe District Council		156,732,000	156,732,000
26322136 - Kyerwa District Council		153,536,000	153,536,000
26322137 - Misenyi District Council		160,862,000	160,862,000
26322138 - Muleba District Council		163,189,000	163,189,000
26322139 - Ngara District Council		162,900,000	162,900,000
8079 - Transfers to LGAs - Preventive Services	-	522,288,000	522,288,000
26312132 - Biharamulo District Council		287,246,000	287,246,000
26312136 - Kyerwa District Council	-	52,042,000	52,042,000
26312137 - Misenyi District Council	-	25,000,000	25,000,000
26312138 - Muleba District Council	-	158,000,000	158,000,000
8081 - Transfers to LGAs - Dispensaries	-	40,000,000	40,000,000
26312139 - Ngara District Council	-	40,000,000	40,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	847,154,000	429,722,991	1,276,876,991
26312132 - Biharamulo District Council	143,448,000	20,000,000	163,448,000
26312133 - Bukoba District Council	102,720,000		102,720,000
26312134 - Bukoba Municipal Council	93,836,000		93,836,000
26312135 - Karagwe District Council	79,380,000		79,380,000
26312136 - Kyerwa District Council	88,020,000	41,030,000	129,050,000
26312137 - Misenyi District Council	24,000,000	40,000,000	64,000,000
26312138 - Muleba District Council	239,570,000	71,454,991	311,024,991
26312139 - Ngara District Council	76,180,000		76,180,000
26322132 - Biharamulo District Council		31,354,000	31,354,000
26322133 - Bukoba District Council		30,952,000	30,952,000
26322134 - Bukoba Municipal Council		31,612,000	31,612,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26322135 - Karagwe District Council		30,965,000	30,965,000
26322136 - Kyerwa District Council		31,591,000	31,591,000
26322137 - Misenyi District Council		31,367,000	31,367,000
26322138 - Muleba District Council		38,746,000	38,746,000
26322139 - Ngara District Council		30,651,000	30,651,000
8083 - Transfers to LGAs - Rural Water Supply		70,000,000	70,000,000
26312139 - Ngara District Council		70,000,000	70,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	472,110,000	200,430,909	672,540,909
26312132 - Biharamulo District Council	103,020,000	35,000,000	138,020,000
26312133 - Bukoba District Council	51,180,000	24,210,900	75,390,900
26312134 - Bukoba Municipal Council	81,696,000		81,696,000
26312135 - Karagwe District Council		-	-
26312136 - Kyerwa District Council	-	28,172,000	28,172,000
26312137 - Misenyi District Council	56,940,000	48,866,000	105,806,000
26312138 - Muleba District Council	138,102,000	64,182,009	202,284,009
26312139 - Ngara District Council	41,172,000		41,172,000
8085 - Transfers to LGAs - Community Development	1,291,163,102	365,553,945	1,656,717,047
26312132 - Biharamulo District Council	182,684,000	38,624,300	221,308,300
26312133 - Bukoba District Council	215,580,000	23,058,000	238,638,000
26312134 - Bukoba Municipal Council	125,750,000		125,750,000
26312135 - Karagwe District Council	146,664,102		146,664,102
26312136 - Kyerwa District Council	90,120,000	35,480,000	125,600,000
26312137 - Misenyi District Council	161,748,000	92,377,100	254,125,100
26312138 - Muleba District Council	223,717,000	79,041,545	302,758,545
26312139 - Ngara District Council	144,900,000	96,973,000	241,873,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	5,859,211,927	1,036,154,000	6,895,365,927
26312132 - Biharamulo District Council	701,688,000	68,000,000	769,688,000
26312133 - Bukoba District Council	1,011,270,253	34,587,000	1,045,857,253
26312134 - Bukoba Municipal Council	370,708,000		370,708,000
26312135 - Karagwe District Council	636,861,394		636,861,394
26312136 - Kyerwa District Council	571,910,280	146,685,000	718,595,280
26312137 - Misenyi District Council	703,407,000	50,000,000	753,407,000
26312138 - Muleba District Council	1,244,868,000	288,500,000	1,533,368,000
26312139 - Ngara District Council	618,499,000	72,500,000	690,999,000
26322132 - Biharamulo District Council		47,620,000	47,620,000
26322133 - Bukoba District Council		47,102,000	47,102,000
26322134 - Bukoba Municipal Council		46,260,000	46,260,000
26322135 - Karagwe District Council		47,126,000	47,126,000
26322136 - Kyerwa District Council		46,856,000	46,856,000
26322137 - Misenyi District Council		47,156,000	47,156,000
26322138 - Muleba District Council		46,926,000	46,926,000
26322139 - Ngara District Council		46,836,000	46,836,000
8087 - Transfers to LGAs - Livestock Operations	-	140,000,000	140,000,000
26312137 - Misenyi District Council	-	50,000,000	50,000,000
26312139 - Ngara District Council	-	90,000,000	90,000,000
8089 - Transfers to LGAs - Planning and Coordination	424,933,000	891,681,947	1,316,614,947
26312132 - Biharamulo District Council	88,428,000	86,332,400	174,760,400
26312133 - Bukoba District Council	16,065,000	47,268,900	63,333,900
26312134 - Bukoba Municipal Council	45,960,000	-	45,960,000
26312136 - Kyerwa District Council	67,350,000	169,820,000	237,170,000
26312137 - Misenyi District Council	50,520,000	155,000,000	205,520,000
26312138 - Muleba District Council	94,090,000	433,260,647	527,350,647
26312139 - Ngara District Council	62,520,000	-	62,520,000
8090 - Transfers to LGAs - Internal Audit Unit	421,925,000	324,641,900	746,566,900
26312132 - Biharamulo District Council	47,340,000	20,000,000	67,340,000
26312133 - Bukoba District Council	42,405,000	15,681,900	58,086,900
26312134 - Bukoba Municipal Council	36,780,000	-	36,780,000
26312135 - Karagwe District Council	56,940,000	-	56,940,000
26312136 - Kyerwa District Council	50,520,000	28,960,000	79,480,000
26312137 - Misenyi District Council	55,720,000	50,000,000	105,720,000
26312138 - Muleba District Council	80,520,000	30,000,000	110,520,000
26312139 - Ngara District Council	51,700,000	180,000,000	231,700,000
8091 - Transfers to LGAs - Administration and Human Resource Management	9,431,341,662	21,627,537,074	31,058,878,736
26312132 - Biharamulo District Council	955,751,000	1,190,654,100	2,146,405,100
26312133 - Bukoba District Council	1,160,780,167	1,346,987,000	2,507,767,167
26312134 - Bukoba Municipal Council	1,278,327,000	2,739,945,000	4,018,272,000
26312135 - Karagwe District Council	1,289,727,395	3,303,015,000	4,592,742,395
26312136 - Kyerwa District Council	853,383,900	1,775,198,464	2,628,582,364
26312137 - Misenyi District Council	1,065,612,000	2,709,089,592	3,774,701,592
26312138 - Muleba District Council	1,619,940,200	3,519,429,146	5,139,369,346
26312139 - Ngara District Council	1,207,820,000	1,167,222,692	2,375,042,692
26322132 - Biharamulo District Council		421,900,000	421,900,000
26322133 - Bukoba District Council		530,563,080	530,563,080
26322134 - Bukoba Municipal Council		420,429,000	420,429,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26322135 - Karagwe District Council		514,206,000	514,206,000
26322136 - Kyerwa District Council		455,724,000	455,724,000
26322137 - Misenyi District Council		442,756,000	442,756,000
26322138 - Muleba District Council		645,797,000	645,797,000
26322139 - Ngara District Council		444,621,000	444,621,000
8092 - Transfer to LGAs - Industry, Trade and Investment		1,130,314,940	1,130,314,940
26312132 - Biharamulo District Council		50,000,000	50,000,000
26312133 - Bukoba District Council		20,068,000	20,068,000
26312136 - Kyerwa District Council		30,000,000	30,000,000
26312137 - Misenyi District Council		50,000,000	50,000,000
26312138 - Muleba District Council		40,267,860	40,267,860
26312139 - Ngara District Council		939,979,080	939,979,080
8094 - Transfer to LGAs - Sports, Culture and Arts	41,340,000	195,028,308	236,368,308
26312132 - Biharamulo District Council		30,000,000	30,000,000
26312136 - Kyerwa District Council	41,340,000	26,828,308	68,168,308
26312137 - Misenyi District Council		40,000,000	40,000,000
26312138 - Muleba District Council		40,000,000	40,000,000
26312139 - Ngara District Council		58,200,000	58,200,000
8095 - Transfers to LGAs - Finance and Accounts	1,457,625,458	750,517,176	2,208,142,634
26312132 - Biharamulo District Council	218,868,000	223,441,600	442,309,600
26312133 - Bukoba District Council	106,756,000	61,103,700	167,859,700
26312134 - Bukoba Municipal Council	226,266,000		226,266,000
26312135 - Karagwe District Council	253,813,098		253,813,098
26312136 - Kyerwa District Council	154,026,360	146,480,000	300,506,360
26312137 - Misenyi District Council	184,288,000	50,000,000	234,288,000
26312138 - Muleba District Council	180,516,000	160,192,876	340,708,876
26312139 - Ngara District Council	133,092,000	109,299,000	242,391,000
8096 - Transfers to LGAs - Government Communication		2,251,768,610	2,251,768,610
26312132 - Biharamulo District Council		10,000,000	10,000,000
26312133 - Bukoba District Council		10,305,800	10,305,800
26312136 - Kyerwa District Council		26,074,196	26,074,196
26312137 - Misenyi District Council		1,380,794,416	1,380,794,416
26312138 - Muleba District Council		23,091,800	23,091,800
26312139 - Ngara District Council		801,502,398	801,502,398
088 - RAS Dar es Salaam	339,470,289,000	123,669,987,000	463,140,276,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	158,732,340,969	-	158,732,340,969
26312108 - Ilala Municipal Council	50,744,697,100		50,744,697,100
26312109 - Kinondoni Municipal Council	26,719,813,600		26,719,813,600
26312110 - Temeke Municipal Council	41,443,342,000		41,443,342,000
26312284 - Ubungu Municipal Council	30,722,037,636		30,722,037,636
26312285 - Kigamboni Municipal Council	9,102,450,633		9,102,450,633
8076 - Transfers to LGAs - Secondary Education	96,114,344,122	-	96,114,344,122
26312108 - Ilala Municipal Council	36,863,606,150		36,863,606,150
26312109 - Kinondoni Municipal Council	14,618,143,200		14,618,143,200
26312110 - Temeke Municipal Council	21,222,097,000		21,222,097,000
26312284 - Ubungu Municipal Council	16,653,409,000		16,653,409,000
26312285 - Kigamboni Municipal Council	6,757,088,772		6,757,088,772
8078 - Transfers to LGAs - Public Health Services	44,436,173,389	-	44,436,173,389
26312108 - Ilala Municipal Council	17,132,606,150		17,132,606,150
26312109 - Kinondoni Municipal Council	-		-
26312110 - Temeke Municipal Council	11,166,870,000		11,166,870,000
26312284 - Ubungu Municipal Council	9,975,844,990		9,975,844,990
26312285 - Kigamboni Municipal Council	6,160,852,249		6,160,852,249
8080 - Transfers to LGAs - Health Centers	10,894,978,200		10,894,978,200
26312108 - Ilala Municipal Council	168,157,200		168,157,200
26312109 - Kinondoni Municipal Council	9,025,851,000		9,025,851,000
26312110 - Temeke Municipal Council	538,836,000		538,836,000
26312284 - Ubungu Municipal Council	876,690,000		876,690,000
26312285 - Kigamboni Municipal Council	285,444,000		285,444,000
8081 - Transfers to LGAs - Dispensaries	132,845,000		132,845,000
26312108 - Ilala Municipal Council	63,420,000		63,420,000
26312109 - Kinondoni Municipal Council	37,377,000		37,377,000
26312110 - Temeke Municipal Council	11,492,000		11,492,000
26312284 - Ubungu Municipal Council	20,556,000		20,556,000
26312285 - Kigamboni Municipal Council	-		-
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	1,479,744,000	-	1,479,744,000
26312108 - Ilala Municipal Council	629,796,000		629,796,000
26312109 - Kinondoni Municipal Council	276,984,000		276,984,000
26312110 - Temeke Municipal Council	167,052,000		167,052,000
26312284 - Ubungu Municipal Council	189,192,000		189,192,000
26312285 - Kigamboni Municipal Council	216,720,000		216,720,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	857,430,000		857,430,000
26312108 - Ilala Municipal Council	282,648,000		282,648,000
26312109 - Kinondoni Municipal Council	92,994,000		92,994,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312110 - Temeke Municipal Council	311,964,000		311,964,000
26312284 - Ubungu Municipal Council	169,824,000		169,824,000
8085 - Transfers to LGAs - Community Development	3,707,220,346		3,707,220,346
26312108 - Ilala Municipal Council	1,125,884,000		1,125,884,000
26312109 - Kinondoni Municipal Council	625,053,200		625,053,200
26312110 - Temeke Municipal Council	679,440,000		679,440,000
26312284 - Ubungu Municipal Council	545,484,000		545,484,000
26312285 - Kigamboni Municipal Council	731,359,146		731,359,146
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,557,254,000	-	3,557,254,000
26312108 - Ilala Municipal Council	1,423,248,000	-	1,423,248,000
26312109 - Kinondoni Municipal Council	613,370,000	-	613,370,000
26312110 - Temeke Municipal Council	626,148,000	-	626,148,000
26312284 - Ubungu Municipal Council	600,008,000	-	600,008,000
26312285 - Kigamboni Municipal Council	294,480,000	-	294,480,000
8089 - Transfers to LGAs - Planning and Coordination	521,100,000		521,100,000
26312108 - Ilala Municipal Council	132,240,000		132,240,000
26312110 - Temeke Municipal Council	160,704,000		160,704,000
26312284 - Ubungu Municipal Council	135,216,000		135,216,000
26312285 - Kigamboni Municipal Council	92,940,000		92,940,000
8090 - Transfers to LGAs - Internal Audit Unit	700,571,971		700,571,971
26312108 - Ilala Municipal Council	196,080,000		196,080,000
26312109 - Kinondoni Municipal Council	113,940,000		113,940,000
26312110 - Temeke Municipal Council	108,900,000		108,900,000
26312284 - Ubungu Municipal Council	84,720,000		84,720,000
26312285 - Kigamboni Municipal Council	196,931,971		196,931,971
8091 - Transfers to LGAs - Administration and Human Resource Management	12,780,784,163	123,669,987,000	136,450,771,163
26312108 - Ilala Municipal Council	3,628,602,600	41,074,780,000	44,703,382,600
26312109 - Kinondoni Municipal Council	6,403,438,000	28,934,634,000	35,338,072,000
26312110 - Temeke Municipal Council	1,189,117,000	24,645,971,000	25,835,088,000
26312284 - Ubungu Municipal Council	326,340,574	22,541,372,000	22,867,712,574
26312285 - Kigamboni Municipal Council	1,233,285,989	6,473,230,000	7,706,515,989
8092 - Transfer to LGAs - Industry, Trade and Investment	337,596,000		337,596,000
26312109 - Kinondoni Municipal Council	337,596,000		337,596,000
8094 - Transfer to LGAs - Sports, Culture and Arts	39,855,000		39,855,000
26312108 - Ilala Municipal Council	-	-	-
26312109 - Kinondoni Municipal Council	39,855,000		39,855,000
8095 - Transfers to LGAs - Finance and Accounts	5,092,831,840		5,092,831,840
26312108 - Ilala Municipal Council	1,891,512,000		1,891,512,000
26312109 - Kinondoni Municipal Council	674,288,000		674,288,000
26312110 - Temeke Municipal Council	1,026,156,000		1,026,156,000
26312284 - Ubungu Municipal Council	1,037,783,840		1,037,783,840
26312285 - Kigamboni Municipal Council	463,092,000		463,092,000
8096 - Transfers to LGAs - Government Communication	85,220,000		85,220,000
26312109 - Kinondoni Municipal Council	23,720,000		23,720,000
26312284 - Ubungu Municipal Council	61,500,000		61,500,000
089 - RAS Rukwa	91,380,497,000	13,665,730,000	105,046,227,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	44,013,034,000	1,439,614,000	45,452,648,000
26312231 - Kalambo District Council	9,695,089,000	293,148,000	9,988,237,000
26312232 - Nkasi District Council	10,155,669,000	426,572,000	10,582,241,000
26312233 - Sumbawanga District Council	12,463,723,000	360,558,000	12,824,281,000
26312234 - Sumbawanga Municipal Council	11,698,553,000	359,336,000	12,057,889,000
8076 - Transfers to LGAs - Secondary Education	23,326,926,000	627,275,000	23,954,201,000
26312231 - Kalambo District Council	6,219,549,000	120,453,000	6,340,002,000
26312232 - Nkasi District Council	4,096,525,000	145,400,000	4,241,925,000
26312233 - Sumbawanga District Council	4,221,764,000	131,515,000	4,353,279,000
26312234 - Sumbawanga Municipal Council	8,789,088,000	229,907,000	9,018,995,000
8077 - Transfers to LGAs - Land Development and Urban Planning		22,819,000	22,819,000
26312231 - Kalambo District Council		3,500,000	3,500,000
26312232 - Nkasi District Council		6,000,000	6,000,000
26312233 - Sumbawanga District Council		3,600,000	3,600,000
26312234 - Sumbawanga Municipal Council		9,719,000	9,719,000
8078 - Transfers to LGAs - Public Health Services	12,829,797,000	710,642,000	13,540,439,000
26312231 - Kalambo District Council	797,745,000	174,445,000	972,190,000
26312232 - Nkasi District Council	4,137,896,000	199,769,000	4,337,665,000
26312233 - Sumbawanga District Council	3,828,292,000	162,378,000	3,990,670,000
26312234 - Sumbawanga Municipal Council	4,065,864,000	174,050,000	4,239,914,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	387,057,000	132,120,000	519,177,000
26312231 - Kalambo District Council	18,277,000	31,708,000	49,985,000
26312232 - Nkasi District Council	131,472,000	30,650,000	162,122,000
26312233 - Sumbawanga District Council	85,620,000	31,612,000	117,232,000
26312234 - Sumbawanga Municipal Council	151,688,000	38,150,000	189,838,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	539,733,000	28,819,000	568,552,000
26312231 - Kalambo District Council	145,773,000	3,500,000	149,273,000
26312232 - Nkasi District Council	65,400,000	12,000,000	77,400,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312233 - Sumbawanga District Council	120,660,000	3,600,000	124,260,000
26312234 - Sumbawanga Municipal Council	207,900,000	9,719,000	217,619,000
8085 - Transfers to LGAs - Community Development		103,600,000	103,600,000
26312231 - Kalambo District Council		25,900,000	25,900,000
26312232 - Nkasi District Council		25,900,000	25,900,000
26312233 - Sumbawanga District Council		25,900,000	25,900,000
26312234 - Sumbawanga Municipal Council		25,900,000	25,900,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	2,857,325,000	187,624,000	3,044,949,000
26312231 - Kalambo District Council	824,941,000	46,940,000	871,881,000
26312232 - Nkasi District Council	722,306,000	47,840,000	770,146,000
26312233 - Sumbawanga District Council	660,504,000	47,844,000	708,348,000
26312234 - Sumbawanga Municipal Council	649,574,000	45,000,000	694,574,000
8091 - Transfers to LGAs - Administration and Human Resource Management	7,426,625,000	10,413,217,000	17,839,842,000
26312231 - Kalambo District Council	1,644,928,000	2,760,596,000	4,405,524,000
26312232 - Nkasi District Council	1,637,098,000	2,665,339,000	4,302,437,000
26312233 - Sumbawanga District Council	1,774,936,000	2,583,374,000	4,358,310,000
26312234 - Sumbawanga Municipal Council	2,369,663,000	2,403,908,000	4,773,571,000
090 - RAS Songwe	99,624,918,000	20,700,131,000	120,325,049,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	45,327,905,886	1,200,105,000	46,528,010,886
26312182 - Ileje District Council	6,068,500,933	221,164,000	6,289,664,933
26312187 - Mbozi District Council	21,964,476,080	377,084,000	22,341,560,080
26312188 - Momba District Council	6,930,268,873	254,035,000	7,184,303,873
26312190 - Tunduma Town Council	5,521,366,000	188,382,000	5,709,748,000
26312287 - Songwe District Council	4,843,294,000	159,440,000	5,002,734,000
8076 - Transfers to LGAs - Secondary Education	26,071,812,533	679,034,000	26,750,846,533
26312182 - Ileje District Council	3,775,653,000	128,299,000	3,903,952,000
26312187 - Mbozi District Council	13,491,023,300	254,317,000	13,745,340,300
26312188 - Momba District Council	2,793,577,233	98,525,000	2,892,102,233
26312190 - Tunduma Town Council	3,531,971,000	105,275,000	3,637,246,000
26312287 - Songwe District Council	2,479,588,000	92,618,000	2,572,206,000
8078 - Transfers to LGAs - Public Health Services	3,555,028,447	778,049,000	4,333,077,447
26312182 - Ileje District Council	1,136,083,000	147,105,000	1,283,188,000
26312187 - Mbozi District Council	1,512,880,000	175,373,000	1,688,253,000
26312188 - Momba District Council	226,356,047	151,979,000	378,335,047
26312190 - Tunduma Town Council	58,104,000	153,629,000	211,733,000
26312287 - Songwe District Council	621,605,400	149,963,000	771,568,400
8079 - Transfers to LGAs - Preventive Services	3,769,418,860		3,769,418,860
26312182 - Ileje District Council	492,867,000		492,867,000
26312187 - Mbozi District Council	1,671,217,960		1,671,217,960
26312188 - Momba District Council	329,224,600		329,224,600
26312190 - Tunduma Town Council	483,989,000		483,989,000
26312287 - Songwe District Council	792,120,300		792,120,300
8080 - Transfers to LGAs - Health Centers	3,387,759,360		3,387,759,360
26312182 - Ileje District Council	881,565,000		881,565,000
26312187 - Mbozi District Council	1,191,904,000		1,191,904,000
26312188 - Momba District Council	580,533,000		580,533,000
26312190 - Tunduma Town Council	362,996,000		362,996,000
26312287 - Songwe District Council	370,761,360		370,761,360
8081 - Transfers to LGAs - Dispensaries	4,276,429,756		4,276,429,756
26312182 - Ileje District Council	843,335,000		843,335,000
26312187 - Mbozi District Council	853,874,000		853,874,000
26312188 - Momba District Council	804,126,236		804,126,236
26312190 - Tunduma Town Council	706,987,000		706,987,000
26312287 - Songwe District Council	1,068,107,520		1,068,107,520
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	608,422,333	154,892,000	763,314,333
26312182 - Ileje District Council	216,769,333	31,753,000	248,522,333
26312187 - Mbozi District Council	98,388,000	30,666,000	129,054,000
26312188 - Momba District Council	89,292,000	30,627,000	119,919,000
26312190 - Tunduma Town Council	105,405,000	31,121,000	136,526,000
26312287 - Songwe District Council	98,568,000	30,725,000	129,293,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	871,557,333		871,557,333
26312182 - Ileje District Council	565,953,333		565,953,333
26312187 - Mbozi District Council	135,816,000		135,816,000
26312188 - Momba District Council	34,296,000		34,296,000
26312190 - Tunduma Town Council	9,180,000		9,180,000
26312287 - Songwe District Council	126,312,000		126,312,000
8085 - Transfers to LGAs - Community Development	850,473,319		850,473,319
26312182 - Ileje District Council	207,880,000		207,880,000
26312187 - Mbozi District Council	193,803,650		193,803,650
26312188 - Momba District Council	195,109,669		195,109,669
26312190 - Tunduma Town Council	111,660,000		111,660,000
26312287 - Songwe District Council	142,020,000		142,020,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	3,024,563,874	234,958,000	3,259,521,874
26312182 - Ileje District Council	682,032,000	47,554,000	729,586,000

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312187 - Mbozi District Council	947,652,060	47,482,000	995,134,060
26312188 - Momba District Council	622,443,814	47,178,000	669,621,814
26312190 - Tunduma Town Council	320,510,000	46,336,000	366,846,000
26312287 - Songwe District Council	451,926,000	46,408,000	498,334,000
8089 - Transfers to LGAs - Planning and Coordination	740,848,000		740,848,000
26312182 - Ileje District Council	408,780,000		408,780,000
26312187 - Mbozi District Council	100,080,000		100,080,000
26312188 - Momba District Council	74,520,000		74,520,000
26312190 - Tunduma Town Council	81,880,000		81,880,000
26312287 - Songwe District Council	75,588,000		75,588,000
8090 - Transfers to LGAs - Internal Audit Unit	275,616,000		275,616,000
26312182 - Ileje District Council	62,760,000		62,760,000
26312187 - Mbozi District Council	41,340,000		41,340,000
26312188 - Momba District Council	63,930,000		63,930,000
26312190 - Tunduma Town Council	49,428,000		49,428,000
26312287 - Songwe District Council	58,158,000		58,158,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,667,554,830	17,653,093,000	23,320,647,830
26312182 - Ileje District Council	1,109,080,667	2,164,620,000	3,273,700,667
26312187 - Mbozi District Council	1,615,265,930	4,035,263,000	5,650,528,930
26312188 - Momba District Council	979,080,233	1,989,252,000	2,968,332,233
26312190 - Tunduma Town Council	1,080,134,000	6,338,154,000	7,418,288,000
26312287 - Songwe District Council	883,994,000	3,125,804,000	4,009,798,000
8092 - Transfer to LGAs - Industry, Trade and Investment	266,678,449		266,678,449
26312182 - Ileje District Council	109,038,449		109,038,449
26312187 - Mbozi District Council	41,340,000		41,340,000
26312188 - Momba District Council	19,770,000		19,770,000
26312190 - Tunduma Town Council	87,350,000		87,350,000
26312287 - Songwe District Council	9,180,000		9,180,000
8095 - Transfers to LGAs - Finance and Accounts	844,156,020		844,156,020
26312182 - Ileje District Council	158,496,820		158,496,820
26312187 - Mbozi District Council	185,248,000		185,248,000
26312188 - Momba District Council	142,765,200		142,765,200
26312190 - Tunduma Town Council	166,700,000		166,700,000
26312287 - Songwe District Council	190,946,000		190,946,000
8096 - Transfers to LGAs - Government Communication	86,693,000		86,693,000
26312182 - Ileje District Council	45,353,000		45,353,000
26312187 - Mbozi District Council	41,340,000		41,340,000
095 - RAS Manyara	153,470,548,024	24,297,734,000	177,768,282,024
8075 - Transfers to LGAs - Pre - Primary and Primary Education	61,828,871,516	1,820,772,000	63,649,643,516
26312165 - Babati Town Council	7,337,432,000	153,380,000	7,490,812,000
26312166 - Babati District Council	13,443,661,984	398,964,000	13,842,625,984
26312167 - Hanang District Council	10,598,084,000	400,248,000	10,998,332,000
26312168 - Kiteto District Council	7,294,165,600	188,441,000	7,482,606,600
26312169 - Mbulu District Council	8,596,019,932	268,660,000	8,864,679,932
26312170 - Simanjiro District Council	7,433,120,000	191,004,000	7,624,124,000
26312283 - Mbulu Town Council	7,126,388,000	220,075,000	7,346,463,000
8076 - Transfers to LGAs - Secondary Education	40,353,164,883	1,054,311,000	41,407,475,883
26312165 - Babati Town Council	4,753,392,583	142,883,000	4,896,275,583
26312166 - Babati District Council	7,344,154,432	217,734,000	7,561,888,432
26312167 - Hanang District Council	10,059,711,000	180,235,000	10,239,946,000
26312168 - Kiteto District Council	4,681,126,036	121,534,000	4,802,660,036
26312169 - Mbulu District Council	5,632,410,002	144,719,000	5,777,129,002
26312170 - Simanjiro District Council	3,649,456,200	118,487,000	3,767,943,200
26312283 - Mbulu Town Council	4,232,914,630	128,719,000	4,361,633,630
8077 - Transfers to LGAs - Land Development and Urban Planning	268,642,732		268,642,732
26312166 - Babati District Council	116,732,732		116,732,732
26312168 - Kiteto District Council	38,940,000		38,940,000
26312169 - Mbulu District Council	-		-
26312170 - Simanjiro District Council	112,970,000		112,970,000
26312283 - Mbulu Town Council	-		-
8078 - Transfers to LGAs - Public Health Services	4,729,168,326	1,196,925,000	5,926,093,326
26312165 - Babati Town Council	154,000,000	167,699,000	321,699,000
26312166 - Babati District Council	1,087,209,576	195,919,000	1,283,128,576
26312167 - Hanang District Council	615,544,000	163,496,000	779,040,000
26312168 - Kiteto District Council	940,520,000	161,128,000	1,101,648,000
26312169 - Mbulu District Council	748,477,000	178,385,000	926,862,000
26312170 - Simanjiro District Council	928,910,000	170,311,000	1,099,221,000
26312283 - Mbulu Town Council	254,507,750	159,987,000	414,494,750
8079 - Transfers to LGAs - Preventive Services	2,897,482,000		2,897,482,000
26312165 - Babati Town Council	1,586,982,000		1,586,982,000
26312166 - Babati District Council	1,310,500,000		1,310,500,000
8080 - Transfers to LGAs - Health Centers	4,043,942,212		4,043,942,212
26312165 - Babati Town Council	533,221,000		533,221,000
26312166 - Babati District Council	596,563,612		596,563,612

RECURRENT GOVERNMENT GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26312167 - Hanang District Council	615,544,000		615,544,000
26312168 - Kiteto District Council	638,218,000		638,218,000
26312169 - Mbulu District Council	670,643,000		670,643,000
26312170 - Simanjiro District Council	500,576,600		500,576,600
26312283 - Mbulu Town Council	489,176,000		489,176,000
8081 - Transfers to LGAs - Dispensaries	3,892,348,590		3,892,348,590
26312165 - Babati Town Council	193,928,000		193,928,000
26312166 - Babati District Council	1,532,740,000		1,532,740,000
26312168 - Kiteto District Council	1,654,557,732		1,654,557,732
26312170 - Simanjiro District Council	369,002,858		369,002,858
26312283 - Mbulu Town Council	142,120,000		142,120,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	619,515,000	222,302,000	841,817,000
26312165 - Babati Town Council	30,444,000	31,596,000	62,040,000
26312166 - Babati District Council	145,104,000	30,737,000	175,841,000
26312167 - Hanang District Council	32,520,000	30,585,000	63,105,000
26312168 - Kiteto District Council	121,800,000	36,272,000	158,072,000
26312169 - Mbulu District Council	48,600,000	30,881,000	79,481,000
26312170 - Simanjiro District Council	236,680,000	30,675,000	267,355,000
26312283 - Mbulu Town Council	4,367,000	31,556,000	35,923,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	4,316,830,696	330,070,000	4,646,900,696
26312165 - Babati Town Council	509,860,000	47,800,000	557,660,000
26312166 - Babati District Council	1,343,662,046	47,414,000	1,391,076,046
26312167 - Hanang District Council	116,100,000	47,588,000	163,688,000
26312168 - Kiteto District Council	859,377,050	46,350,000	905,727,050
26312169 - Mbulu District Council	393,858,000	47,070,000	440,928,000
26312170 - Simanjiro District Council	932,847,600	47,410,000	980,257,600
26312283 - Mbulu Town Council	161,126,000	46,438,000	207,564,000
8091 - Transfers to LGAs - Administration and Human Resource Management	30,520,582,069	19,673,354,000	50,193,936,069
26312165 - Babati Town Council	3,211,029,417	2,422,401,000	5,633,430,417
26312166 - Babati District Council	6,728,331,618	2,811,393,000	9,539,724,618
26312167 - Hanang District Council	7,057,499,000	4,876,784,000	11,934,283,000
26312168 - Kiteto District Council	2,661,103,582	2,302,079,000	4,963,182,582
26312169 - Mbulu District Council	4,701,021,090	2,175,079,000	6,876,100,090
26312170 - Simanjiro District Council	2,802,744,742	2,828,950,000	5,631,694,742
26312283 - Mbulu Town Council	3,358,852,620	2,256,668,000	5,615,520,620
Grand Total	4,449,420,214,933	912,164,690,271	5,361,584,905,204

SECTOR ALLOCATION	
Sector / Sub Sector	Estimates 2023/24
	Million Shillings
General Public Services	11,894,613
Executive and legislative organs	4,163,994
External Affairs	247,680
Financial and Fiscal Affairs	3,319,188
Debt Service (Interest Payment)	4,163,751
Defence, Public order and Safety	4,682,269
Defence	2,987,259
Law Courts	407,333
Public Safety	1,287,677
Economic Development	9,427,936
Agriculture	1,465,231
Energy	3,048,612
Industry	119,438
Labour and Youth skills Development (Job Creation)	20,335
Minerals	89,283
Natural Resources, Environment and Tourism	637,148
Trade	204,737
Works, Transport and Communication	3,843,154
Education	5,951,637
Basic Education	4,465,051
Education Administration	116,911
Higher Education	1,163,853
Science and Technology	61,383
Technical & vocational education and training	144,439
Health	2,435,462
Curative services	950,118
Dispensaries	92,843
District Hospitals	821,852
Health Administration	107,596
Health Centers	155,094
Preventive services	307,958
Housing and Community Development	1,344,687
Community Development	369,809
Information Sports and Culture	35,408
Lands, Housing and Human Settlement	173,284
Water	766,186
Social Development	2,345,454
Elderly, Children and Disabilities	52,293
National Health Insurance Fund (NHIF)	445,854
Pension funds	1,847,307
Total Sector	38,082,059
Debt Service (Principal Repayment)	6,306,007
Grand Total	44,388,067