

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Katavi**

Fifty-four billion nine hundred eighty-six million two hundred thirteen thousand

(Shs.54,986,213,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,268,076,000	1,314,598,000	636,219,000
21113	Personnel Allowances - (Non-Discretionary)	162,770,450	89,530,000	47,221,000
21121	Personal Allowances - In-Kind	63,578,599	68,960,000	32,160,000
22001	Office And General Supplies And Services	17,380,960	40,199,996	24,408,000
22002	Utilities Supplies And Services	0	15,000,000	600,000
22003	Fuel, Oils, Lubricants	97,563,280	119,250,000	74,620,000
22005	Military Supplies And Services	3,700,000	7,200,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	2,420,000	2,000,000	5,800,000
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	1,408,850	8,800,000	3,640,000
22009	Training - Foreign	1,000,000	0	0
22010	Travel - In - Country	44,510,063	47,312,000	29,082,000
22011	Travel Out Of Country	1,600,000	4,100,000	4,900,000
22012	Communication & Information	2,586,940	5,100,000	16,200,000
22014	Hospitality Supplies And Services	942,400	13,897,218	8,759,000
22019	Routine maintenance and repair of buildings	0	0	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,986,447	130,000,000	78,547,800
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	157,952,899	5,353,786	2,990,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,700,000	4,350,000
Total of Subvote		1,901,476,889	2,127,701,000	985,896,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	30,360,000	39,370,000	86,646,000
21113	Personnel Allowances - (Non-Discretionary)	7,400,000	13,080,000	2,550,000
21121	Personal Allowances - In-Kind	5,475,000	0	5,880,000
22001	Office And General Supplies And Services	550,000	0	1,400,000
22003	Fuel, Oils, Lubricants	0	0	1,690,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	0	0	4,550,000
22014	Hospitality Supplies And Services	0	0	240,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		43,785,000	52,450,000	106,956,000

Subvote 1003 INTERNAL AUDIT

21111	Basic Salaries-Pensionable Posts	44,400,000	49,180,000	50,790,000
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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	4,560,000	13,080,000	1,100,000
21121	Personal Allowances - In-Kind	5,585,000	0	5,880,000
22001	Office And General Supplies And Services	0	0	790,000
22003	Fuel, Oils, Lubricants	0	0	1,300,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	0	0	4,840,000
22014	Hospitality Supplies And Services	0	0	400,000
Total of Subvote		54,545,000	62,260,000	66,600,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	4,680,000	13,872,000	17,790,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	11,200,000
22001	Office And General Supplies And Services	517,500	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	2,080,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	1,190,000	0	2,780,000
22012	Communication & Information	810,000	0	0
22014	Hospitality Supplies And Services	201,000	0	280,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		7,398,500	13,872,000	40,130,000
Subvote 1005 DAS - MPANDA				
21111	Basic Salaries-Pensionable Posts	11,400,000	74,400,000	181,886,000
21113	Personnnel Allowances - (Non-Discretionary)	2,193,981	12,200,000	20,250,000
21121	Personal Allowances - In-Kind	19,325,050	12,840,000	17,240,000
22001	Office And General Supplies And Services	824,824	12,080,000	16,830,400
22002	Utilities Supplies And Services	1,155,000	4,800,000	3,960,000
22003	Fuel, Oils, Lubricants	3,982,555	14,400,000	20,861,000
22005	Military Supplies And Services	1,530,000	6,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	200,000	500,000	1,000,000
22008	Training - Domestic	0	4,600,000	1,200,000
22010	Travel - In - Country	1,160,000	2,800,000	13,640,000
22011	Travel Out Of Country	0	0	1,400,000
22012	Communication & Information	0	360,000	240,000
22013	Educational Materials, Services And Supplies	0	0	300,000
22014	Hospitality Supplies And Services	221,000	4,840,000	5,120,000
22019	Routine maintenance and repair of buildings	0	5,648,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,900,000	13,666,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	140,000	200,000
22032	Other operating Expenses	0	500,000	500,000
31121	Transportation Equipment	0	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	14,400,000	3,600,000
Total of Subvote		41,992,410	200,408,000	307,894,000
Subvote 1006 DAS - MLELE				
21111	Basic Salaries-Pensionable Posts	47,520,000	16,234,000	195,490,000
21113	Personnnel Allowances - (Non-Discretionary)	0	18,600,000	12,570,000
21121	Personal Allowances - In-Kind	26,080,000	0	17,872,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	649,400	7,300,000	8,820,000
22002	Utilities Supplies And Services	0	15,360,000	600,000
22003	Fuel, Oils, Lubricants	2,308,543	43,000,000	38,220,000
22005	Military Supplies And Services	940,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	900,000
22008	Training - Domestic	0	0	2,100,000
22010	Travel - In - Country	2,464,000	11,220,000	25,040,000
22012	Communication & Information	0	600,000	1,200,000
22014	Hospitality Supplies And Services	0	1,450,000	2,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,605,000	21,523,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	0	1,500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
Total of Subvote		79,961,943	154,869,000	334,125,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	0	16,980,000	7,020,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	8,251,000
21121	Personal Allowances - In-Kind	0	29,640,000	14,340,000
22001	Office And General Supplies And Services	0	3,720,000	11,140,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	0	34,591,000	39,360,000
22006	Clothing, Bedding, Footwear And Services	0	0	250,000
22008	Training - Domestic	0	12,000,000	5,650,000
22010	Travel - In - Country	0	12,000,000	16,590,000
22012	Communication & Information	0	240,000	120,000
22014	Hospitality Supplies And Services	0	1,480,000	4,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,460,000	19,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	4,160,000
Total of Subvote		0	142,611,000	132,651,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	20,393,000	33,993,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,280,000
22001	Office And General Supplies And Services	0	0	120,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,400,000
22010	Travel - In - Country	240,000	0	7,200,000
Total of Subvote		240,000	20,393,000	43,993,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	4,680,000	9,015,000	19,665,000
22001	Office And General Supplies And Services	0	0	1,440,000
22003	Fuel, Oils, Lubricants	0	0	780,000
22010	Travel - In - Country	1,060,000	0	4,840,000
22012	Communication & Information	840,000	0	0
22014	Hospitality Supplies And Services	0	0	120,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,629,000
Total of Subvote		6,580,000	9,015,000	33,474,000
Total of Programme		2,135,979,742	2,783,579,000	2,051,719,800
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	41,520,000	48,816,000	113,530,000
21113	Personnnel Allowances - (Non-Discretionary)	1,430,000	20,025,000	13,550,000
21121	Personal Allowances - In-Kind	5,450,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	8,442,967	5,650,000	12,996,000
22003	Fuel, Oils, Lubricants	0	0	9,594,000
22006	Clothing,Bedding, Footwear And Services	0	0	50,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	29,855,000	6,357,000	19,940,000
22014	Hospitality Supplies And Services	1,834,200	3,960,000	7,980,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		88,532,167	97,888,000	185,420,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	11,400,000	53,238,000	162,778,000
21113	Personnnel Allowances - (Non-Discretionary)	11,116,000	9,960,000	2,590,000
21121	Personal Allowances - In-Kind	3,690,000	0	5,880,000
22001	Office And General Supplies And Services	2,679,000	0	5,360,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	0	16,281,200
22007	Rental Expenses	0	0	1,800,000
22010	Travel - In - Country	29,228,000	0	24,850,000
22014	Hospitality Supplies And Services	0	0	6,072,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		58,113,000	66,318,000	228,111,200
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	4,680,000	30,225,000	62,035,000
21113	Personnnel Allowances - (Non-Discretionary)	1,520,000	0	0
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	2,972,707	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	2,080,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	135,000	0	9,000,000
Total of Subvote		9,307,707	30,225,000	81,195,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	2,122,240	85,840,000	77,595,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,200,000
21121	Personal Allowances - In-Kind	7,281,482	13,080,000	5,880,000
22001	Office And General Supplies And Services	1,060,000	0	2,460,000
22003	Fuel, Oils, Lubricants	0	0	8,580,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	0	0	10,160,000
22014	Hospitality Supplies And Services	0	0	1,320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		10,463,722	98,920,000	110,695,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	26,436,000	51,858,000
21113	Personnnel Allowances - (Non-Discretionary)	0	9,960,000	1,800,000
21121	Personal Allowances - In-Kind	6,659,000	0	5,880,000
22001	Office And General Supplies And Services	0	0	2,210,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	0	7,810,400
22010	Travel - In - Country	1,990,000	0	8,000,000
22013	Educational Materials, Services And Supplies	107,689,762	108,817,000	111,694,000
22014	Hospitality Supplies And Services	0	0	3,100,000
Total of Subvote		116,338,762	148,333,000	192,352,400
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	0	18,950,000	73,660,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	1,820,000
22001	Office And General Supplies And Services	0	0	480,000
22003	Fuel, Oils, Lubricants	0	0	2,080,000
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	0	0	820,000
22010	Travel - In - Country	1,525,000	0	11,265,000
22014	Hospitality Supplies And Services	0	0	660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		1,525,000	18,950,000	93,585,000
Total of Programme		284,280,358	460,634,000	891,358,600
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	127,094,000	341,242,000	143,048,000
21113	Personnnel Allowances - (Non-Discretionary)	0	7,200,000	2,550,000
21121	Personal Allowances - In-Kind	3,731,441	0	5,880,000
22001	Office And General Supplies And Services	2,728,700	0	1,250,000
22002	Utilities Supplies And Services	0	5,880,000	0
22003	Fuel, Oils, Lubricants	0	0	3,120,000
22004	Medical Supplies & Services	197,111,178	0	0
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	4,320,000	0	3,000,000
22014	Hospitality Supplies And Services	0	0	635,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22032	Other operating Expenses	0	0	5,764,600
Total of Subvote		334,985,319	354,322,000	176,547,600

Vote 036 RAS Katavi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		334,985,319	354,322,000	176,547,600
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	22,166,833,000	20,696,812,052
Total of Subvote		0	22,166,833,000	20,696,812,052
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	9,381,280,000	7,831,432,497
Total of Subvote		0	9,381,280,000	7,831,432,497
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	8,163,967,000	1,724,373,536
Total of Subvote		0	8,163,967,000	1,724,373,536
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	1,296,851,896
Total of Subvote		0	0	1,296,851,896
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	1,792,488,401
Total of Subvote		0	0	1,792,488,401
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	0	18,492,210
Total of Subvote		0	0	18,492,210
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	798,331,000	707,075,000
Total of Subvote		0	798,331,000	707,075,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	518,944,000	441,908,000
Total of Subvote		0	518,944,000	441,908,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,210,348,000	39,256,000
Total of Subvote		0	2,210,348,000	39,256,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	0	6,315,307,000
Total of Subvote		0	0	6,315,307,000

Vote 036 RAS Katavi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	40,121,945,750	13,547,335,000	11,002,590,408
Total of Subvote		<u>40,121,945,750</u>	<u>13,547,335,000</u>	<u>11,002,590,408</u>
Total of Programme		<u>40,121,945,750</u>	<u>56,787,038,000</u>	<u>51,866,587,000</u>
Total of Vote		<u>42,877,191,168</u>	<u>60,385,573,000</u>	<u>54,986,213,000</u>

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Simiyu**

One hundred twenty-four billion six hundred nine million four hundred fifteen thousand

(Shs.124,609,415,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	389,361,000	401,520,000	686,118,000
21113	Personnel Allowances - (Non-Discretionary)	193,660,000	49,670,000	48,787,000
21121	Personal Allowances - In-Kind	42,430,000	6,624,000	624,000
22001	Office And General Supplies And Services	22,329,746	28,429,000	28,470,000
22002	Utilities Supplies And Services	14,547,000	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	15,690,500	23,144,000	30,695,000
22004	Medical Supplies & Services	1,100,000	0	0
22005	Military Supplies And Services	592,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	850,000	850,000
22007	Rental Expenses	300,000	1,000,000	200,000
22008	Training - Domestic	0	11,040,000	16,940,000
22010	Travel - In - Country	40,992,926	34,500,000	46,540,000
22012	Communication & Information	4,144,829	2,400,000	3,900,000
22014	Hospitality Supplies And Services	8,449,000	11,503,000	13,150,000
22019	Routine maintenance and repair of buildings	1,200,000	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,851,803	35,780,000	41,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	0	0
22032	Other operating Expenses	5,300,000	1,300,000	7,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,760,000	5,380,000
Total of Subvote		765,648,804	641,520,000	958,454,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	100,716,000	130,536,000	114,852,000
21113	Personnel Allowances - (Non-Discretionary)	1,280,000	14,730,000	1,050,000
21121	Personal Allowances - In-Kind	10,670,000	0	13,080,000
22001	Office And General Supplies And Services	390,000	570,000	7,170,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	17,400,000	11,700,000	11,700,000
22011	Travel Out Of Country	500,000	0	0
22012	Communication & Information	3,000,000	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	0
Total of Subvote		133,956,000	166,536,000	150,852,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	13,263,600	63,300,000	53,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,080,000	1,000,000
21121	Personal Allowances - In-Kind	15,698,000	0	13,080,000
22001	Office And General Supplies And Services	0	795,000	795,000

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	1,925,000	2,125,000
22008	Training - Domestic	0	700,000	0
22010	Travel - In - Country	2,317,000	5,500,000	5,400,000
22012	Communication & Information	0	0	600,000
Total of Subvote		31,278,600	86,300,000	76,100,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,920,000	19,944,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,560,000	2,600,000
22001	Office And General Supplies And Services	0	1,020,000	990,000
22008	Training - Domestic	0	1,100,000	0
22010	Travel - In - Country	2,781,000	4,600,000	4,600,000
22012	Communication & Information	300,000	0	1,050,000
22016	Printing, advertizing and Information Supplies and Services	0	720,000	760,000
Total of Subvote		3,081,000	29,920,000	29,944,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	186,708,000	213,888,000	160,788,000
21113	Personnel Allowances - (Non-Discretionary)	160,000	25,118,000	26,130,000
21121	Personal Allowances - In-Kind	11,698,000	0	0
22001	Office And General Supplies And Services	150,000	7,100,000	4,330,000
22002	Utilities Supplies And Services	374,673	3,000,000	2,640,000
22003	Fuel, Oils, Lubricants	4,688,000	15,840,000	19,750,000
22004	Medical Supplies & Services	0	1,800,000	600,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22008	Training - Domestic	0	1,500,000	3,118,000
22010	Travel - In - Country	620,000	11,288,000	23,260,000
22012	Communication & Information	230,127	720,000	720,000
22014	Hospitality Supplies And Services	0	2,982,000	1,300,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,050,400	22,000,000	23,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	1,500,000
Total of Subvote		206,679,200	328,236,000	275,136,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	175,608,000	211,860,000	176,976,000
21112	Basic Salaries-Non Pensionable Posts	2,582,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	22,840,000	14,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	5,400,000
21121	Personal Allowances - In-Kind	12,610,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	562,311	8,500,000	3,900,000
22002	Utilities Supplies And Services	468,473	1,929,000	4,200,000
22003	Fuel, Oils, Lubricants	3,791,983	18,042,200	20,000,000
22005	Military Supplies And Services	0	0	6,000,000
22008	Training - Domestic	0	2,000,000	3,721,000
22010	Travel - In - Country	0	17,750,000	19,370,000
22012	Communication & Information	0	1,200,000	720,000
22014	Hospitality Supplies And Services	0	699,800	3,900,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,098,750	24,500,000	26,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	6,000,000	0
Total of Subvote		198,721,517	334,661,000	299,777,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	0	193,860,000	153,060,000
21112	Basic Salaries-Non Pensionable Posts	4,675,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	650,000	30,080,000	15,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,040,000	7,200,000
21121	Personal Allowances - In-Kind	10,942,000	0	13,840,000
22001	Office And General Supplies And Services	90,000	3,006,000	3,600,000
22002	Utilities Supplies And Services	1,019,501	2,163,000	3,840,000
22003	Fuel, Oils, Lubricants	4,000,000	22,825,000	19,300,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22008	Training - Domestic	324,000	3,500,000	2,740,000
22010	Travel - In - Country	2,725,000	11,700,000	14,600,000
22012	Communication & Information	360,000	960,000	1,107,000
22014	Hospitality Supplies And Services	0	1,333,000	2,820,000
22019	Routine maintenance and repair of buildings	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000	15,800,000	17,500,000
22032	Other operating Expenses	0	2,000,000	1,000,000
31121	Transportation Equipment	0	6,000,000	0
Total of Subvote		25,145,501	304,267,000	263,467,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	0	164,700,000	139,416,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	35,660,000	41,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,480,000	3,600,000
21121	Personal Allowances - In-Kind	27,570,000	0	0
22001	Office And General Supplies And Services	0	7,470,000	3,870,000
22002	Utilities Supplies And Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	1,528,664	14,450,000	21,255,000
22005	Military Supplies And Services	0	6,000,000	6,000,000
22010	Travel - In - Country	0	12,600,000	9,800,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	15,000,000
22032	Other operating Expenses	0	1,007,000	1,002,000
31121	Transportation Equipment	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
Total of Subvote		29,598,664	271,167,000	245,883,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	168,220,000	190,480,000	178,608,000
21113	Personnnel Allowances - (Non-Discretionary)	14,591,543	2,400,000	14,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	11,239,000	29,640,000	20,040,000
22001	Office And General Supplies And Services	0	110,000	4,395,000
22002	Utilities Supplies And Services	0	1,200,000	600,000
22003	Fuel, Oils, Lubricants	2,125,498	16,400,000	8,300,000
22005	Military Supplies And Services	0	6,000,000	6,000,000

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	2,682,000
22010	Travel - In - Country	0	20,800,000	23,100,000
22014	Hospitality Supplies And Services	0	1,917,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,641,624	16,000,000	17,500,000
22032	Other operating Expenses	0	0	1,000,000
31121	Transportation Equipment	0	9,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	1,500,000
Total of Subvote		197,817,665	296,947,000	285,075,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	51,060,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,600,000	750,000
21121	Personal Allowances - In-Kind	0	0	11,680,000
22001	Office And General Supplies And Services	0	900,000	905,000
22003	Fuel, Oils, Lubricants	0	1,100,000	200,000
22010	Travel - In - Country	420,000	5,400,000	2,865,000
22012	Communication & Information	0	1,000,000	600,000
Total of Subvote		420,000	68,060,000	58,100,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,400,000	8,700,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	3,090,000
22001	Office And General Supplies And Services	500,000	604,000	1,170,000
22010	Travel - In - Country	1,200,000	4,400,000	4,300,000
22012	Communication & Information	374,000	996,000	1,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		2,074,000	36,400,000	18,700,000
Total of Programme		1,594,420,951	2,564,014,000	2,661,488,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	169,836,000	122,460,000
21113	Personnnel Allowances - (Non-Discretionary)	3,985,000	22,230,000	5,100,000
21121	Personal Allowances - In-Kind	10,900,000	0	13,080,000
22001	Office And General Supplies And Services	200,000	2,850,000	6,750,000
22003	Fuel, Oils, Lubricants	5,565,491	9,680,000	12,250,000
22007	Rental Expenses	0	1,100,000	480,000
22010	Travel - In - Country	44,234,278	39,650,000	39,190,000
22012	Communication & Information	0	0	150,000
22014	Hospitality Supplies And Services	1,400,000	4,490,000	3,000,000
Total of Subvote		66,284,770	249,836,000	202,460,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	203,916,000	214,368,000	149,364,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,130,000	2,350,000
21121	Personal Allowances - In-Kind	8,622,000	0	13,080,000
22001	Office And General Supplies And Services	0	2,678,000	3,165,000

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,715,632	9,152,000	9,365,000
22010	Travel - In - Country	6,230,000	28,040,000	28,040,000
Total of Subvote		222,483,632	270,368,000	205,364,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	57,783,000	170,004,000	123,552,000
21113	Personnnel Allowances - (Non-Discretionary)	5,400,000	16,290,000	2,010,000
21121	Personal Allowances - In-Kind	3,920,000	0	13,080,000
22001	Office And General Supplies And Services	0	2,490,000	3,070,000
22003	Fuel, Oils, Lubricants	0	4,510,000	4,500,000
22007	Rental Expenses	200,000	300,000	0
22010	Travel - In - Country	6,643,209	17,400,000	16,500,000
22014	Hospitality Supplies And Services	1,000,000	1,010,000	1,010,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,830,000
Total of Subvote		74,946,209	212,004,000	165,552,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	120,420,000	138,000,000	184,680,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,616,000	550,000
21121	Personal Allowances - In-Kind	11,700,000	0	13,080,000
22001	Office And General Supplies And Services	0	332,000	525,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	588,960	2,552,000	2,745,000
22010	Travel - In - Country	1,960,000	8,500,000	7,500,000
Total of Subvote		134,668,960	163,000,000	209,680,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	19,014,240	93,600,000	70,500,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,310,000	1,700,000
21121	Personal Allowances - In-Kind	10,900,000	0	13,580,000
22001	Office And General Supplies And Services	0	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	0	2,090,000	2,320,000
22010	Travel - In - Country	900,000	15,950,000	15,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,400,000	0
Total of Subvote		30,814,240	128,600,000	105,500,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	193,728,000	134,220,000
21113	Personnnel Allowances - (Non-Discretionary)	3,330,000	3,000,000	6,800,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	100,000	5,750,000	14,195,000
22003	Fuel, Oils, Lubricants	22,200,000	6,600,000	21,800,000
22010	Travel - In - Country	59,900,000	12,000,000	126,600,000
22013	Educational Materials, Services And Supplies	47,288,000	136,188,000	0
22014	Hospitality Supplies And Services	1,000,000	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,253,000	7,406,000
Total of Subvote		144,718,000	390,599,000	325,301,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	79,380,000	56,028,000

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	13,580,000	500,000
21121	Personal Allowances - In-Kind	10,900,000	0	13,080,000
22001	Office And General Supplies And Services	0	2,720,000	900,000
22003	Fuel, Oils, Lubricants	0	0	340,000
22010	Travel - In - Country	0	4,700,000	5,280,000
22012	Communication & Information	0	0	900,000
Total of Subvote		10,900,000	100,380,000	77,028,000
Total of Programme		684,815,811	1,514,787,000	1,290,885,000
PROGRAMME 30 SUPPLIES				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,656,257,000	1,248,890,000	57,780,000
21113	Personnel Allowances - (Non-Discretionary)	16,333,774	0	0
22001	Office And General Supplies And Services	5,781,059	0	0
22002	Utilities Supplies And Services	26,325,617	0	0
22003	Fuel, Oils, Lubricants	17,299,419	0	0
22010	Travel - In - Country	29,664,910	0	0
22014	Hospitality Supplies And Services	2,950,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,403,148	0	0
22032	Other operating Expenses	600,000	0	0
Total of Subvote		1,798,614,926	1,248,890,000	57,780,000
Total of Programme		1,798,614,926	1,248,890,000	57,780,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	58,254,629,000	54,806,561,000
26322	Local Government - cash	0	2,806,909,000	2,829,494,000
Total of Subvote		0	61,061,538,000	57,636,055,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	22,445,484,000	21,361,944,000
26322	Local Government - cash	0	1,525,709,000	1,532,342,000
Total of Subvote		0	23,971,193,000	22,894,286,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	4,488,626,000	4,840,981,000
26322	Local Government - cash	0	637,716,000	565,098,000
Total of Subvote		0	5,126,342,000	5,406,079,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,287,759,000	1,398,114,000
Total of Subvote		0	2,287,759,000	1,398,114,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				

Vote 047 RAS Simiyu

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	4,096,114,000	4,020,327,000
Total of Subvote		0	4,096,114,000	4,020,327,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	4,225,373,000	4,017,314,000
Total of Subvote		0	4,225,373,000	4,017,314,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,033,456,000	860,855,000
26322	Local Government - cash	0	69,318,000	69,318,000
Total of Subvote		0	1,102,774,000	930,173,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	801,159,000	661,414,000
26322	Local Government - cash	0	67,837,000	0
Total of Subvote		0	868,996,000	661,414,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	3,053,666,000	2,546,558,000
26322	Local Government - cash	0	81,643,000	81,643,000
Total of Subvote		0	3,135,309,000	2,628,201,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	2,334,826,000	1,882,327,000
Total of Subvote		0	2,334,826,000	1,882,327,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	103,543,800,274	9,001,037,000	9,818,015,000
26322	Local Government - cash	0	10,587,763,000	9,306,957,000
Total of Subvote		103,543,800,274	19,588,800,000	19,124,972,000
Total of Programme		103,543,800,274	127,799,024,000	120,599,262,000
Total of Vote		107,621,651,962	133,126,715,000	124,609,415,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Njombe**

One hundred nineteen billion three hundred thirty-eight million two hundred thirty thousand

(Shs.119,338,230,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	342,065,400	382,969,000	482,175,200
21112	Basic Salaries-Non Pensionable Posts	6,255,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	166,630,654	21,800,000	51,490,000
21121	Personal Allowances - In-Kind	48,013,877	42,960,000	53,160,000
22001	Office And General Supplies And Services	42,318,520	55,940,000	39,750,000
22002	Utilities Supplies And Services	8,825,550	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	63,961,546	68,650,000	76,600,000
22005	Military Supplies And Services	5,994,000	6,000,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	500,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	3,700,000	4,360,000	1,240,000
22010	Travel - In - Country	93,386,888	63,340,000	115,820,000
22011	Travel Out Of Country	0	2,440,000	5,300,000
22012	Communication & Information	3,506,485	5,400,000	15,960,000
22014	Hospitality Supplies And Services	0	7,752,000	10,502,000
22016	Printing, advertizing and Information Supplies and Services	8,068,000	310,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,710,520	101,119,000	68,164,000
22032	Other operating Expenses	0	0	10,000,000
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,052,000	3,027,000
Total of Subvote		828,436,439	1,020,092,000	949,938,200

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	122,604,000	131,007,000	135,636,000
21113	Personnel Allowances - (Non-Discretionary)	2,999,500	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	9,910,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	550,000	550,000
22008	Training - Domestic	500,000	600,000	600,000
22010	Travel - In - Country	3,500,000	3,500,000	1,100,000
22014	Hospitality Supplies And Services	200,000	240,000	240,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,400,000
Total of Subvote		139,713,500	151,977,000	156,606,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	52,920,000	53,100,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	386,000	600,000	600,000
21121	Personal Allowances - In-Kind	9,940,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	200,000	200,000

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	144,000	144,000
Total of Subvote		63,246,000	67,124,000	58,424,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	40,541,600	44,256,000	48,600,000
22001	Office And General Supplies And Services	0	1,250,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	3,000,000
Total of Subvote		40,541,600	48,506,000	52,850,000
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	244,946,000	228,196,200	255,823,200
21113	Personnnel Allowances - (Non-Discretionary)	0	17,861,500	9,619,000
21121	Personal Allowances - In-Kind	6,200,000	30,440,000	29,640,000
22001	Office And General Supplies And Services	3,142,368	7,400,000	7,500,000
22002	Utilities Supplies And Services	543,700	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	8,513,367	17,802,500	25,275,000
22005	Military Supplies And Services	1,000,000	3,000,000	500,000
22010	Travel - In - Country	6,561,858	8,600,000	8,100,000
22012	Communication & Information	579,736	180,000	180,000
22014	Hospitality Supplies And Services	3,342,000	2,750,000	3,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,826,606	11,700,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		285,655,635	331,330,200	358,957,200
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	124,700,576	230,188,200	206,131,200
21113	Personnnel Allowances - (Non-Discretionary)	515,000	8,700,000	9,190,000
21121	Personal Allowances - In-Kind	11,215,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	711,600	3,650,500	3,657,500
22002	Utilities Supplies And Services	642,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	10,583,731	21,752,500	21,177,500
22005	Military Supplies And Services	323,000	1,500,000	800,000
22008	Training - Domestic	0	1,900,000	1,400,000
22010	Travel - In - Country	4,924,000	6,000,000	10,700,000
22012	Communication & Information	193,933	1,644,000	1,524,000
22014	Hospitality Supplies And Services	300,000	8,902,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,979,798	27,000,000	27,000,000
22032	Other operating Expenses	200,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	200,000
Total of Subvote		164,288,638	326,877,200	302,820,200
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	209,554,000	273,248,400	209,090,400
21113	Personnnel Allowances - (Non-Discretionary)	732,900	7,001,000	7,700,000
21121	Personal Allowances - In-Kind	10,960,000	13,240,000	12,840,000
22001	Office And General Supplies And Services	1,599,400	4,950,000	4,870,000

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	7,462,630	25,628,000	26,405,000
22005	Military Supplies And Services	400,000	2,500,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	581,000
22010	Travel - In - Country	6,200,000	8,550,000	10,550,000
22012	Communication & Information	1,011,693	2,120,000	2,240,000
22014	Hospitality Supplies And Services	640,000	2,300,000	1,700,000
22019	Routine maintenance and repair of buildings	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,873,242	29,200,000	25,203,000
22032	Other operating Expenses	950,000	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,600,000
Total of Subvote		246,583,865	369,937,400	305,779,400
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	128,360,900	172,605,000	165,540,000
21113	Personnel Allowances - (Non-Discretionary)	100,000	4,039,000	5,879,000
21121	Personal Allowances - In-Kind	10,492,000	29,640,000	32,880,000
22001	Office And General Supplies And Services	500,000	7,500,000	12,140,000
22002	Utilities Supplies And Services	490,800	4,800,000	0
22003	Fuel, Oils, Lubricants	5,224,831	21,965,000	18,715,000
22005	Military Supplies And Services	80,000	2,000,000	1,080,000
22006	Clothing, Bedding, Footwear And Services	0	0	550,000
22010	Travel - In - Country	595,000	4,500,000	8,700,000
22012	Communication & Information	0	1,600,000	0
22014	Hospitality Supplies And Services	0	3,050,000	2,450,000
22019	Routine maintenance and repair of buildings	7,817,875	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,400,000	14,600,000
22032	Other operating Expenses	45,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,500,000
31221	Materials and Supplies	0	10,000,000	0
Total of Subvote		153,706,406	273,599,000	266,534,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	500,000	500,000
21121	Personal Allowances - In-Kind	5,210,000	5,880,000	5,880,000
22010	Travel - In - Country	920,000	960,000	960,000
22014	Hospitality Supplies And Services	0	204,000	204,000
Total of Subvote		6,130,000	48,644,000	48,644,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	35,607,000	0
22001	Office And General Supplies And Services	0	8,000,000	8,000,000
22012	Communication & Information	0	1,500,000	1,500,000
Total of Subvote		0	45,107,000	9,500,000
Total of Programme		1,928,302,083	2,683,193,800	2,510,053,000

PROGRAMME 20 DEVELOPMENT

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	101,484,000	80,052,000	62,260,000
21113	Personnel Allowances - (Non-Discretionary)	2,244,000	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	9,410,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,250,000	3,250,000
22003	Fuel, Oils, Lubricants	4,774,592	3,250,000	3,250,000
22007	Rental Expenses	1,145,000	700,000	700,000
22008	Training - Domestic	0	8,510,000	8,510,000
22010	Travel - In - Country	23,711,215	21,960,000	21,960,000
22014	Hospitality Supplies And Services	2,590,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,600,000
Total of Subvote		145,358,807	137,902,000	120,110,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	198,360,000	188,907,000	196,468,000
21121	Personal Allowances - In-Kind	4,400,000	13,080,000	13,080,000
22003	Fuel, Oils, Lubricants	934,000	995,000	995,000
22007	Rental Expenses	63,000	401,000	401,000
22010	Travel - In - Country	2,758,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,604,000	2,604,000
Total of Subvote		206,515,000	208,987,000	216,548,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	55,664,900	111,510,000	97,402,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	4,600,000	4,600,000
21121	Personal Allowances - In-Kind	0	6,540,000	6,540,000
22001	Office And General Supplies And Services	128,700	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	2,560,000	2,560,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	6,980,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	440,000	240,000	240,000
Total of Subvote		63,813,600	129,850,000	115,742,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	152,972,900	108,159,000	177,900,000
21121	Personal Allowances - In-Kind	0	6,540,000	13,080,000
Total of Subvote		152,972,900	114,699,000	190,980,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	77,478,000	90,960,000
21121	Personal Allowances - In-Kind	11,070,000	13,080,000	13,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,708,000	3,708,000
Total of Subvote		11,070,000	94,266,000	107,748,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	128,964,000	175,647,000	157,872,000
21121	Personal Allowances - In-Kind	0	6,540,000	6,540,000
22013	Educational Materials, Services And Supplies	131,600,700	193,836,000	128,927,000

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		260,564,700	376,023,000	293,339,000
Subvote 2007 WATER SERVICES				
21111	Basic Salaries-Pensionable Posts	63,960,000	62,907,000	19,560,000
21121	Personal Allowances - In-Kind	9,120,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	300,000	300,000
Total of Subvote		73,080,000	76,287,000	32,940,000
Total of Programme		913,375,007	1,138,014,000	1,077,407,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,203,128,000	1,054,483,200	313,860,000
21113	Personnel Allowances - (Non-Discretionary)	97,601,488	0	0
22001	Office And General Supplies And Services	999,840	0	0
22002	Utilities Supplies And Services	16,580,000	0	0
22003	Fuel, Oils, Lubricants	16,039,640	0	0
22004	Medical Supplies & Services	8,674,678	0	0
22010	Travel - In - Country	16,356,000	0	0
22014	Hospitality Supplies And Services	660,000	0	0
22019	Routine maintenance and repair of buildings	12,191,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,458,000	0	0
Total of Subvote		1,385,688,646	1,054,483,200	313,860,000
Total of Programme		1,385,688,646	1,054,483,200	313,860,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	42,830,692,000	40,496,034,209
Total of Subvote		0	42,830,692,000	40,496,034,209
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	30,907,510,050	29,026,278,346
Total of Subvote		0	30,907,510,050	29,026,278,346
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	64,094,000	42,096,000
Total of Subvote		0	64,094,000	42,096,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	4,491,038,000	4,792,336,280
Total of Subvote		0	4,491,038,000	4,792,336,280
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,408,674,000	2,534,546,921

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	2,408,674,000	2,534,546,921
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	3,896,990,000	4,026,662,365
Total of Subvote		0	3,896,990,000	4,026,662,365
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	8,099,041,000	8,514,684,864
Total of Subvote		0	8,099,041,000	8,514,684,864
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,395,267,000	1,217,072,405
Total of Subvote		0	1,395,267,000	1,217,072,405
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	916,665,000	783,202,400
Total of Subvote		0	916,665,000	783,202,400
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	24,341,000	45,628,000
Total of Subvote		0	24,341,000	45,628,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	34,289,000	43,813,000
Total of Subvote		0	34,289,000	43,813,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	1,742,569,000	2,083,356,366
Total of Subvote		0	1,742,569,000	2,083,356,366
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,813,884,000	1,400,230,238
Total of Subvote		0	1,813,884,000	1,400,230,238
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	32,824,000	118,873,000
Total of Subvote		0	32,824,000	118,873,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	32,823,000	65,822,000
Total of Subvote		0	32,823,000	65,822,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	93,468,572,887	16,397,956,950	20,246,273,606

Vote 054 RAS Njombe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		<u>93,468,572,887</u>	<u>16,397,956,950</u>	<u>20,246,273,606</u>
Total of Programme		<u>93,468,572,887</u>	<u>115,088,658,000</u>	<u>115,436,910,000</u>
Total of Vote		<u>97,695,938,623</u>	<u>119,964,349,000</u>	<u>119,338,230,000</u>

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Geita**

One hundred fifty-nine billion seven hundred forty-three million forty-seven thousand

(Shs.159,743,047,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	476,194,622	428,214,000	670,658,000
21112	Basic Salaries-Non Pensionable Posts	48,678,800	0	0
21113	Personnel Allowances - (Non-Discretionary)	154,000	6,015,000	58,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	33,010,000	60,500,000
21121	Personal Allowances - In-Kind	76,360,000	27,005,000	27,180,000
22001	Office And General Supplies And Services	-4,537,998	6,981,000	29,100,000
22002	Utilities Supplies And Services	7,573,634	9,067,000	10,200,000
22003	Fuel, Oils, Lubricants	72,401,838	11,620,900	113,500,000
22005	Military Supplies And Services	0	9,360,100	3,000,000
22006	Clothing,Bedding, Footwear And Services	58,360,000	1,000,000	2,500,000
22007	Rental Expenses	49,200,000	49,205,000	49,300,000
22008	Training - Domestic	0	2,000	8,400,000
22009	Training - Foreign	0	1,000	10,000
22010	Travel - In - Country	168,794,100	7,605,000	48,800,000
22011	Travel Out Of Country	0	6,000	8,100,000
22012	Communication & Information	31,116,588	1,515,000	4,300,000
22014	Hospitality Supplies And Services	104,406,700	3,405,000	11,600,000
22019	Routine maintenance and repair of buildings	0	5,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,418,247	8,000,000	54,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	4,200,000
22031	Expenses on Professional fees and charges	0	5,000	10,000
22032	Other operating Expenses	69,160,207	1,479,000	9,500,000
31121	Transportation Equipment	0	245,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,006,000	27,500,000
Total of Subvote		1,201,280,739	850,514,000	1,220,658,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	78,068,367	142,110,000	74,016,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,210,000	13,700,000
21121	Personal Allowances - In-Kind	0	13,380,000	13,180,000
22001	Office And General Supplies And Services	0	2,624,000	3,744,000
22003	Fuel, Oils, Lubricants	0	210,000	0
22010	Travel - In - Country	2,696,744	1,300,000	3,400,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		80,765,111	172,134,000	109,040,000
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	12,706,300	23,061,000	31,058,000
21113	Personnnel Allowances - (Non-Discretionary)	179,552,000	4,800,000	3,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,805,000	5,625,000
22003	Fuel, Oils, Lubricants	0	420,000	3,000,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	0	3,200,000	3,900,000
22014	Hospitality Supplies And Services	0	100,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,900,000
Total of Subvote		192,258,300	48,466,000	63,463,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	40,637,000	61,560,000	42,761,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,300,000	2,571,000
22001	Office And General Supplies And Services	0	4,400,000	4,300,000
22003	Fuel, Oils, Lubricants	0	2,100,000	5,500,000
22008	Training - Domestic	0	1,771,000	1,700,000
22010	Travel - In - Country	500,000	11,000,000	12,800,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	0	1,200,000
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	1,000,000
22032	Other operating Expenses	0	2,000,000	2,500,000
Total of Subvote		41,137,000	103,131,000	84,332,000
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	147,675,581	203,984,000	132,370,000
21112	Basic Salaries-Non Pensionable Posts	4,800,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	13,575,000	19,170,000
21121	Personal Allowances - In-Kind	9,630,000	12,880,000	18,280,000
22001	Office And General Supplies And Services	396,500	13,072,000	6,200,000
22002	Utilities Supplies And Services	1,200,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	3,936,037	17,180,000	16,300,000
22005	Military Supplies And Services	0	2,000,000	1,000,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	1,060,000	16,910,000	9,500,000
22012	Communication & Information	119,000	0	185,000
22014	Hospitality Supplies And Services	0	1,000,000	3,280,000
22019	Routine maintenance and repair of buildings	0	8,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	100,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,210,000	9,350,000	12,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	300,000
22032	Other operating Expenses	264,172	2,140,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,300,000	3,000,000
Total of Subvote		178,291,291	300,019,000	228,405,000

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	135,271,140	210,494,200	218,842,000
21112	Basic Salaries-Non Pensionable Posts	3,908,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	6,580,000	15,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,750,000	4,800,000
21121	Personal Allowances - In-Kind	15,851,000	19,980,000	19,980,000
22001	Office And General Supplies And Services	1,585,000	1,300,000	3,400,000
22002	Utilities Supplies And Services	370,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	4,533,109	13,845,000	17,600,000
22008	Training - Domestic	0	10,011,000	4,000,000
22010	Travel - In - Country	2,721,000	17,500,000	11,600,000
22012	Communication & Information	80,000	50,000	100,000
22014	Hospitality Supplies And Services	0	600,000	2,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,362,071	15,000,000	12,000,000
22032	Other operating Expenses	60,000	1,005,000	1,831,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	5,400,000
Total of Subvote		167,741,320	310,915,200	319,263,000
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	135,744,200	208,704,000	171,630,000
21112	Basic Salaries-Non Pensionable Posts	2,825,140	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	8,772,000	18,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,800,000	6,000,000
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,163,484	8,100,000	4,800,000
22002	Utilities Supplies And Services	361,600	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	11,321,000	12,500,000	15,050,000
22005	Military Supplies And Services	0	1,700,000	1,400,000
22008	Training - Domestic	0	3,050,000	1,200,000
22010	Travel - In - Country	3,360,000	10,500,000	8,500,000
22012	Communication & Information	118,000	800,000	2,340,000
22014	Hospitality Supplies And Services	0	200,000	4,700,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,504,509	18,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	800,000
22032	Other operating Expenses	60,000	3,050,000	1,812,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	3,450,000
31221	Materials and Supplies	0	300,000	0
Total of Subvote		169,157,933	304,716,000	267,642,000
Subvote 1008 DAS - NYANG'HWALE				
21111	Basic Salaries-Pensionable Posts	155,253,790	204,138,000	189,437,000
21112	Basic Salaries-Non Pensionable Posts	7,100,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	13,842,000	17,677,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	7,200,000
21121	Personal Allowances - In-Kind	22,266,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	1,733,500	6,020,000	7,560,000
22002	Utilities Supplies And Services	1,295,000	1,500,000	600,000
22003	Fuel, Oils, Lubricants	5,720,880	17,000,000	22,500,000
22005	Military Supplies And Services	0	3,000,000	3,000,000
22007	Rental Expenses	0	0	960,000

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	0	3,065,000	0
22010	Travel - In - Country	2,540,000	13,500,000	11,100,000
22012	Communication & Information	59,000	700,000	740,000
22014	Hospitality Supplies And Services	0	0	3,790,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,669,439	20,000,000	16,000,000
22032	Other operating Expenses	587,100	4,000,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	5,000,000
Total of Subvote		202,224,709	332,905,000	318,204,000
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	125,435,100	178,893,000	170,800,000
21112	Basic Salaries-Non Pensionable Posts	3,990,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	15,226,000	18,610,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	7,200,000
21121	Personal Allowances - In-Kind	25,300,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	641,000	5,000,000	6,600,000
22002	Utilities Supplies And Services	0	700,000	1,380,000
22003	Fuel, Oils, Lubricants	7,036,453	16,000,000	16,404,000
22005	Military Supplies And Services	0	2,500,000	1,302,000
22006	Clothing,Bedding, Footwear And Services	0	20,000	100,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	2,460,000	19,000,000	11,100,000
22012	Communication & Information	118,000	0	0
22014	Hospitality Supplies And Services	0	200,000	4,880,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,084,000	16,000,000	15,000,000
22032	Other operating Expenses	1,510,000	530,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	7,500,000
Total of Subvote		169,574,553	301,109,000	293,016,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	21,013,500	25,764,000	25,764,000
21113	Personnnel Allowances - (Non-Discretionary)	0	840,000	4,000,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	0	1,800,000	6,000,000
22003	Fuel, Oils, Lubricants	0	1,260,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	0	3,300,000	5,400,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	1,038,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		21,013,500	35,002,000	56,724,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	11,133,000	31,944,000	19,886,000
21113	Personnnel Allowances - (Non-Discretionary)	0	900,000	1,260,000

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	0	8,441,400	7,500,000
22003	Fuel, Oils, Lubricants	0	2,465,600	5,000,000
22008	Training - Domestic	0	2,000,000	1,021,000
22010	Travel - In - Country	0	10,400,000	12,600,000
22012	Communication & Information	0	6,210,000	1,930,000
22014	Hospitality Supplies And Services	0	0	2,400,000
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	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		11,133,000	72,361,000	65,597,000
Total of Programme		2,434,577,455	2,831,272,200	3,026,344,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	91,355,400	125,388,000	113,865,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,220,000	8,300,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,000,000	7,000,000
22003	Fuel, Oils, Lubricants	0	6,300,000	14,750,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	1,525,500	31,200,000	26,500,000
22012	Communication & Information	0	234,000	0
22014	Hospitality Supplies And Services	0	3,600,000	6,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	7,000,000
22032	Other operating Expenses	0	20,000	304,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,100,000
Total of Subvote		92,880,900	193,542,000	204,719,000

Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	149,632,120	237,420,000	195,232,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,320,000	3,960,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	4,354,000	5,900,000
22003	Fuel, Oils, Lubricants	0	4,600,000	13,500,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	3,640,000	21,200,000	31,200,000
22014	Hospitality Supplies And Services	0	810,000	1,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	7,004,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	4,300,000
31132	Intellectual Property Products	0	100,000	0
Total of Subvote		153,272,120	289,384,000	276,196,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	65,910,500	119,452,000	117,291,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,260,000	1,468,000
21114	Personnel Allowances - (Discretionary)- Optional	0	920,000	0

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,001,500	1,650,000
22003	Fuel, Oils, Lubricants	0	4,526,500	4,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	1,560,000	14,000,000	17,200,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000	7,000,000
Total of Subvote		67,470,500	155,250,000	163,089,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	1,248,563,546	103,870,000	135,222,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,369,000	1,920,000
21121	Personal Allowances - In-Kind	0	13,080,000	10,320,000
22001	Office And General Supplies And Services	0	1,000,000	1,229,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	0	0	4,800,000
22010	Travel - In - Country	3,680,000	1,000,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	5,000,000
22032	Other operating Expenses	0	1,820,000	2,300,000
Total of Subvote		1,252,243,546	132,739,000	169,091,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE				
21111	Basic Salaries-Pensionable Posts	84,511,941	128,213,000	117,056,000
21113	Personnnel Allowances - (Non-Discretionary)	0	20,450,000	5,301,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	6,474,000	10,600,000
22003	Fuel, Oils, Lubricants	0	8,941,000	13,200,000
22008	Training - Domestic	0	4,000,000	2,200,000
22010	Travel - In - Country	1,600,000	23,400,000	23,350,000
22012	Communication & Information	0	50,000	100,000
22014	Hospitality Supplies And Services	0	1,284,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,532,000	12,000,000
22032	Other operating Expenses	0	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	3,500,000
Total of Subvote		86,111,941	196,344,000	202,187,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	114,964,700	159,088,000	110,875,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	6,500,000
21121	Personal Allowances - In-Kind	0	13,143,000	13,180,000
22001	Office And General Supplies And Services	0	1,800,000	3,900,000
22003	Fuel, Oils, Lubricants	0	5,002,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	5,500,000	3,200,000
22010	Travel - In - Country	1,600,000	18,303,000	19,150,000
22012	Communication & Information	0	2,000,000	0
22013	Educational Materials, Services And Supplies	146,474,500	127,572,000	130,234,000
22014	Hospitality Supplies And Services	0	680,000	3,600,000
22016	Printing, advertizing and Information Supplies and Services	0	170,276,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	5,648,000

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		263,039,200	510,364,000	306,537,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	58,006,659	77,408,000	94,145,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	6,500,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,000,000	4,500,000
22003	Fuel, Oils, Lubricants	0	2,310,000	2,500,000
22008	Training - Domestic	0	95,000	0
22010	Travel - In - Country	0	3,500,000	7,700,000
22014	Hospitality Supplies And Services	0	0	1,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,920,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	0
Total of Subvote		58,006,659	102,813,000	134,445,000
Total of Programme		1,973,024,866	1,580,436,000	1,456,264,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	1,096,972,283	222,256,000
21112	Basic Salaries-Non Pensionable Posts	33,080,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	149,911,000	0	0
22001	Office And General Supplies And Services	20,288,000	0	0
22002	Utilities Supplies And Services	26,339,659	0	0
22003	Fuel, Oils, Lubricants	2,760,000	0	0
22004	Medical Supplies & Services	19,971,001	0	0
22012	Communication & Information	150,000	0	0
22014	Hospitality Supplies And Services	2,558,000	0	0
22032	Other operating Expenses	650,000	0	0
Total of Subvote		255,707,660	1,096,972,283	222,256,000
Total of Programme		255,707,660	1,096,972,283	222,256,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	73,397,137,712	71,059,673,362
26322	Local Government - cash	0	0	2,775,873,000
Total of Subvote		0	73,397,137,712	73,835,546,362
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	36,034,235,507	35,055,584,214
Total of Subvote		0	36,034,235,507	35,055,584,214
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	116,280,000	0
Total of Subvote		0	116,280,000	0

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	7,431,500,943	10,371,582,774
Total of Subvote		0	7,431,500,943	10,371,582,774
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	1,948,604,344	0
Total of Subvote		0	1,948,604,344	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	5,268,987,906	4,469,166,724
Total of Subvote		0	5,268,987,906	4,469,166,724
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	5,240,419,911	5,268,977,820
Total of Subvote		0	5,240,419,911	5,268,977,820
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	747,207,887	0
26322	Local Government - cash	0	174,445,000	193,350,078
Total of Subvote		0	921,652,887	193,350,078
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	632,296,684	697,705,002
26322	Local Government - cash	0	47,400,000	0
Total of Subvote		0	679,696,684	697,705,002
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	196,000,000	0
Total of Subvote		0	196,000,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	331,996,516	0
26322	Local Government - cash	0	0	153,322,117
Total of Subvote		0	331,996,516	153,322,117
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	2,667,137,691	2,612,386,869
26322	Local Government - cash	0	59,985,000	189,549,252
Total of Subvote		0	2,727,122,691	2,801,936,121
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,483,465,141	1,611,984,366
26322	Local Government - cash	0	201,000,000	168,988,252
Total of Subvote		0	1,684,465,141	1,780,972,618

Vote 063 RAS Geita

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	996,702,900	0
26322	Local Government - cash	0	0	361,092,770
Total of Subvote		0	996,702,900	361,092,770
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	122,800,000	0
Total of Subvote		0	122,800,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	127,193,284,488	20,338,419,375	12,509,870,362
26322	Local Government - cash	0	758,884,000	7,539,076,038
Total of Subvote		127,193,284,488	21,097,303,375	20,048,946,400
Total of Programme		127,193,284,488	158,194,906,517	155,038,183,000
Total of Vote		131,856,594,469	163,703,587,000	159,743,047,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Arusha**

Two hundred five billion eight hundred forty-two million five hundred forty-nine thousand

(Shs.205,842,549,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	583,625,952	747,830,000	844,814,519
21113	Personnel Allowances - (Non-Discretionary)	128,339,000	85,600,000	109,233,500
21121	Personal Allowances - In-Kind	18,932,000	38,710,000	3,000,000
22001	Office And General Supplies And Services	49,336,421	67,040,000	69,844,500
22002	Utilities Supplies And Services	18,325,546	47,200,000	36,760,000
22003	Fuel, Oils, Lubricants	39,727,810	93,940,000	108,745,000
22004	Medical Supplies & Services	3,500,000	2,400,000	250,000
22007	Rental Expenses	0	0	200,000
22008	Training - Domestic	0	10,894,000	21,423,000
22009	Training - Foreign	1,358,000	0	0
22010	Travel - In - Country	54,589,710	95,391,000	131,940,000
22011	Travel Out Of Country	0	18,492,000	0
22012	Communication & Information	5,492,163	11,000,000	7,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	12,575,800	6,100,000	11,800,000
22019	Routine maintenance and repair of buildings	2,793,700	18,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,321,549	101,400,000	101,820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,650,000	0
22032	Other operating Expenses	363,874,362	2,500,000	9,100,000
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,893,936	13,500,000	23,500,000
Total of Subvote		1,327,685,949	1,608,647,000	1,479,430,519

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	93,622,000	105,660,000	131,589,000
21113	Personnel Allowances - (Non-Discretionary)	11,532,000	12,021,000	19,790,000
21114	Personnel Allowances - (Discretionary)- Optional	390,000	0	2,100,000
21121	Personal Allowances - In-Kind	4,640,000	5,880,000	0
22001	Office And General Supplies And Services	2,375,000	6,980,000	4,494,000
22003	Fuel, Oils, Lubricants	2,000,000	425,000	0
22007	Rental Expenses	0	2,000,000	0
22009	Training - Foreign	0	3,100,000	2,500,000
22010	Travel - In - Country	4,929,000	7,564,000	16,540,000
22011	Travel Out Of Country	0	4,620,000	1,200,000
22014	Hospitality Supplies And Services	990,000	1,914,000	850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		120,478,000	150,164,000	182,063,000

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	14,077,786	53,100,000	62,825,000
21113	Personnnel Allowances - (Non-Discretionary)	360,000	2,640,000	18,174,000
21121	Personal Allowances - In-Kind	2,070,000	13,216,000	0
22001	Office And General Supplies And Services	0	540,000	552,000
22003	Fuel, Oils, Lubricants	1,500,000	100,000	0
22008	Training - Domestic	0	1,100,000	0
22009	Training - Foreign	0	400,000	0
22010	Travel - In - Country	2,344,000	1,000,000	260,000
22014	Hospitality Supplies And Services	0	0	40,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000	0
Total of Subvote		20,351,786	72,126,000	81,851,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	28,216,000	97,428,000	23,291,000
21113	Personnnel Allowances - (Non-Discretionary)	4,090,000	5,640,000	6,510,000
22001	Office And General Supplies And Services	2,304,300	1,318,000	1,430,500
22003	Fuel, Oils, Lubricants	500,000	800,000	837,500
22008	Training - Domestic	1,000,000	4,000,000	2,400,000
22010	Travel - In - Country	0	740,000	1,040,000
22016	Printing, advertizing and Information Supplies and Services	0	1,020,000	1,100,000
22031	Expenses on Professional fees and charges	0	50,000	250,000
Total of Subvote		36,110,300	110,996,000	36,859,000
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	155,237,812	208,194,000	202,061,000
21113	Personnnel Allowances - (Non-Discretionary)	3,029,600	13,495,000	29,450,000
21121	Personal Allowances - In-Kind	11,580,030	12,840,000	2,400,000
22001	Office And General Supplies And Services	4,524,115	7,655,000	6,339,999
22002	Utilities Supplies And Services	827,339	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	5,557,400	16,950,000	17,700,000
22005	Military Supplies And Services	800,000	2,400,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	380,000	380,000
22008	Training - Domestic	0	0	1,490,000
22010	Travel - In - Country	2,865,000	3,900,000	2,640,000
22011	Travel Out Of Country	1,739,900	0	0
22012	Communication & Information	60,800	2,820,000	1,440,000
22014	Hospitality Supplies And Services	700,000	3,900,000	1,800,001
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,221,319	3,000,000	2,000,000
22032	Other operating Expenses	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	50,000	800,000	500,000
Total of Subvote		188,293,315	279,334,000	273,201,000
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	140,782,400	194,496,000	184,753,000
21113	Personnnel Allowances - (Non-Discretionary)	2,825,800	15,090,500	23,330,000
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	0
22001	Office And General Supplies And Services	1,335,899	1,458,000	4,348,000
22002	Utilities Supplies And Services	585,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	7,128,700	11,332,500	14,115,000

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	400,000	1,200,000	1,200,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	6,910,333	11,850,000	16,650,000
22012	Communication & Information	0	35,000	35,000
22014	Hospitality Supplies And Services	555,000	2,120,000	2,447,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,448,307	5,001,000	7,501,500
22032	Other operating Expenses	0	7,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	0
Total of Subvote		175,671,439	267,323,000	257,579,500
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	203,524,400	275,366,400	257,325,167
21113	Personnnel Allowances - (Non-Discretionary)	1,230,000	9,740,000	22,624,475
21121	Personal Allowances - In-Kind	10,700,000	12,840,000	0
22001	Office And General Supplies And Services	1,344,000	2,515,000	2,624,525
22002	Utilities Supplies And Services	253,500	6,100,000	6,100,000
22003	Fuel, Oils, Lubricants	8,553,220	14,845,000	12,595,000
22005	Military Supplies And Services	0	600,000	600,000
22010	Travel - In - Country	2,300,000	9,900,000	12,200,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	0	3,900,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,331,800	10,000,000	9,996,000
22032	Other operating Expenses	0	600,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	600,000
Total of Subvote		236,236,920	346,506,400	328,465,167
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	172,449,358	218,640,000	255,453,833
21113	Personnnel Allowances - (Non-Discretionary)	5,603,000	17,576,000	33,780,000
21121	Personal Allowances - In-Kind	8,220,000	12,840,000	0
22001	Office And General Supplies And Services	834,500	3,940,000	3,240,000
22002	Utilities Supplies And Services	1,260,000	2,040,000	2,040,000
22003	Fuel, Oils, Lubricants	10,469,227	13,250,000	12,540,000
22005	Military Supplies And Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	250,000	0
22010	Travel - In - Country	4,415,000	8,050,000	7,900,000
22012	Communication & Information	180,823	1,250,000	915,000
22014	Hospitality Supplies And Services	654,000	1,800,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,756,600	10,500,000	11,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,919,000	3,800,000
Total of Subvote		209,842,508	298,255,000	335,068,833
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	239,184,200	321,806,400	207,350,000
21113	Personnnel Allowances - (Non-Discretionary)	3,005,000	13,440,000	24,450,000
21121	Personal Allowances - In-Kind	11,200,000	12,840,000	0
22001	Office And General Supplies And Services	1,994,000	4,289,000	4,058,465
22002	Utilities Supplies And Services	0	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	7,032,003	11,850,000	9,750,000
22004	Medical Supplies & Services	0	400,000	400,000

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	560,000	1,200,000	1,200,000
22008	Training - Domestic	0	1,580,000	1,580,000
22010	Travel - In - Country	4,746,000	5,270,000	12,270,000
22012	Communication & Information	0	1,200,000	500,000
22014	Hospitality Supplies And Services	150,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,830,000	10,200,000	9,501,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	0	0
22032	Other operating Expenses	0	1,100,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	175,000	2,270,000	830,535
Total of Subvote		270,376,203	392,945,400	278,490,000
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	174,260,000	215,641,200	189,136,000
21113	Personnnel Allowances - (Non-Discretionary)	4,528,000	6,270,000	23,760,000
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	0
22001	Office And General Supplies And Services	1,092,700	5,500,000	4,355,000
22002	Utilities Supplies And Services	300,000	1,440,000	936,000
22003	Fuel, Oils, Lubricants	8,605,340	15,990,000	11,490,000
22005	Military Supplies And Services	400,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	0	2,500,000	2,500,000
22010	Travel - In - Country	6,222,000	9,800,000	12,900,000
22012	Communication & Information	35,400	900,000	300,000
22014	Hospitality Supplies And Services	400,000	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,461,352	7,800,000	7,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	300,000
22032	Other operating Expenses	0	99,000	99,000
31122	Machinery and Equipment (Other thanTransport Equipment	0	3,700,000	2,700,000
Total of Subvote		209,074,792	286,780,200	260,276,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	3,470,000	2,970,500
22001	Office And General Supplies And Services	0	97,000	314,000
22003	Fuel, Oils, Lubricants	0	1,000,000	562,500
22010	Travel - In - Country	900,000	1,800,000	920,000
22014	Hospitality Supplies And Services	0	0	300,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		1,900,000	6,367,000	6,567,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	4,182,000	5,210,000	5,210,000
22001	Office And General Supplies And Services	150,000	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,400,000
22008	Training - Domestic	146,000	1,660,000	1,660,000
22010	Travel - In - Country	2,430,000	2,100,000	2,100,000
22012	Communication & Information	430,000	0	0
22014	Hospitality Supplies And Services	0	450,000	450,000
31462	Machinery and Equipment	0	304,000	304,000
Total of Subvote		7,338,000	13,324,000	13,324,000

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		2,803,359,211	3,832,768,000	3,533,175,019
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	64,762,000	94,812,000	60,448,000
21113	Personnel Allowances - (Non-Discretionary)	9,750,000	38,896,000	39,210,000
21114	Personnel Allowances - (Discretionary)- Optional	1,290,000	2,708,000	2,308,000
21121	Personal Allowances - In-Kind	4,000,000	13,080,000	0
22001	Office And General Supplies And Services	7,862,155	15,264,000	12,650,000
22003	Fuel, Oils, Lubricants	5,636,540	5,625,000	8,275,000
22010	Travel - In - Country	17,296,000	25,340,000	30,420,000
22014	Hospitality Supplies And Services	1,800,000	8,050,000	11,850,000
22031	Expenses on Professional fees and charges	0	5,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		112,396,695	208,775,000	168,161,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	233,896,000	293,424,000	225,727,000
21113	Personnel Allowances - (Non-Discretionary)	3,051,000	4,590,000	23,032,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office And General Supplies And Services	200,000	5,234,900	1,240,500
22003	Fuel, Oils, Lubricants	1,867,950	6,320,000	4,507,500
22010	Travel - In - Country	12,727,386	20,580,000	20,220,000
22014	Hospitality Supplies And Services	1,962,100	2,128,100	3,000,000
Total of Subvote		264,604,436	345,357,000	277,727,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	113,872,000	146,922,000	156,497,500
21113	Personnel Allowances - (Non-Discretionary)	4,022,200	12,050,000	24,880,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office And General Supplies And Services	330,000	4,410,000	2,410,000
22003	Fuel, Oils, Lubricants	4,000,000	3,800,000	6,900,000
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	0	1,650,000	1,500,000
22010	Travel - In - Country	6,672,000	7,900,000	8,900,000
22014	Hospitality Supplies And Services	1,875,000	1,100,000	2,100,000
31121	Transportation Equipment	0	792,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,908,000	1,500,000
Total of Subvote		141,671,200	195,612,000	205,187,500
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	131,469,214	144,480,000	143,657,000
21113	Personnel Allowances - (Non-Discretionary)	3,890,000	6,648,900	20,450,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office And General Supplies And Services	1,505,200	7,776,100	5,915,000
22003	Fuel, Oils, Lubricants	2,164,594	6,095,000	6,335,000
22010	Travel - In - Country	6,210,000	13,400,000	12,300,000
Total of Subvote		156,139,007	191,480,000	188,657,000

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	146,288,000	190,704,000	159,152,000
21113	Personnel Allowances - (Non-Discretionary)	3,300,000	18,721,000	23,601,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	12,373,900	5,880,000	0
22001	Office And General Supplies And Services	11,446,200	9,693,000	9,693,000
22002	Utilities Supplies And Services	3,600,000	0	0
22003	Fuel, Oils, Lubricants	25,420,285	24,600,000	20,700,000
22006	Clothing, Bedding, Footwear And Services	2,500,000	1,000,000	1,000,000
22010	Travel - In - Country	129,438,400	140,000,000	135,500,000
22014	Hospitality Supplies And Services	1,986,000	16,975,000	19,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,848,700	6,325,000	16,325,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,100,000	0
Total of Subvote		346,201,485	420,998,000	389,446,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	528,000	7,300,000	0
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office And General Supplies And Services	0	100,000	0
22003	Fuel, Oils, Lubricants	920,000	1,000,000	0
22010	Travel - In - Country	2,060,000	1,800,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,740,000	0
Total of Subvote		14,408,000	27,020,000	0
Total of Programme		1,035,420,823	1,389,242,000	1,229,178,500
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	6,490,376,430	6,530,644,000	1,195,549,410
21113	Personnel Allowances - (Non-Discretionary)	85,071,659	0	15,870,000
21121	Personal Allowances - In-Kind	40,790,000	0	0
22001	Office And General Supplies And Services	27,127,700	0	200,000
22002	Utilities Supplies And Services	60,732,000	0	0
22003	Fuel, Oils, Lubricants	0	0	3,050,000
22007	Rental Expenses	4,140,000	0	0
22010	Travel - In - Country	23,582,075	0	0
22011	Travel Out Of Country	640,000	0	0
22014	Hospitality Supplies And Services	2,700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22032	Other operating Expenses	600,000	0	880,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,000,000
Total of Subvote		6,735,759,864	6,530,644,000	1,225,549,410
Total of Programme		6,735,759,864	6,530,644,000	1,225,549,410
PROGRAMME 80 LOCAL AUTHORITIES				

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION			
26312	Local Government - cash	0	74,990,056,000	71,930,751,150
Total of Subvote		0	74,990,056,000	71,930,751,150
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Local Government - cash	0	56,265,948,000	54,255,170,966
Total of Subvote		0	56,265,948,000	54,255,170,966
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	7,058,414,000	8,319,226,134
Total of Subvote		0	7,058,414,000	8,319,226,134
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	4,749,579,000	4,400,372,400
Total of Subvote		0	4,749,579,000	4,400,372,400
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	8,414,252,000	6,825,883,289
Total of Subvote		0	8,414,252,000	6,825,883,289
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	6,216,588,000	6,224,246,801
Total of Subvote		0	6,216,588,000	6,224,246,801
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,655,737,000	1,639,056,167
Total of Subvote		0	1,655,737,000	1,639,056,167
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	1,105,603,000	1,058,161,650
Total of Subvote		0	1,105,603,000	1,058,161,650
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	4,214,062,000	3,482,748,578
Total of Subvote		0	4,214,062,000	3,482,748,578
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	3,847,239,000	3,232,022,868
Total of Subvote		0	3,847,239,000	3,232,022,868
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	8,042,000	0
Total of Subvote		0	8,042,000	0

Vote 070 RAS Arusha

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	166,287,415,607	32,194,512,000	38,487,006,068
Total of Subvote		<u><u>166,287,415,607</u></u>	<u><u>32,194,512,000</u></u>	<u><u>38,487,006,068</u></u>
Total of Programme		<u><u>166,287,415,607</u></u>	<u><u>200,720,032,000</u></u>	<u><u>199,854,646,071</u></u>
Total of Vote		<u><u>176,861,955,505</u></u>	<u><u>212,472,686,000</u></u>	<u><u>205,842,549,000</u></u>

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Pwani**

One hundred eighty-eight billion four hundred thirty-five million eight hundred thirty-three thousand

(Shs.188,435,833,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	960,090,000	1,449,569,000	619,122,000
21112	Basic Salaries-Non Pensionable Posts	4,442,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	20,923,150	37,876,000	50,563,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,400,000	7,200,000
21121	Personal Allowances - In-Kind	28,950,000	32,660,000	34,880,000
22001	Office And General Supplies And Services	36,491,175	47,200,000	97,017,000
22002	Utilities Supplies And Services	74,027,335	92,000,000	92,000,000
22003	Fuel, Oils, Lubricants	77,321,782	37,250,000	49,500,000
22004	Medical Supplies & Services	3,425,000	3,600,000	2,700,000
22005	Military Supplies And Services	2,400,000	2,400,000	6,000,000
22008	Training - Domestic	0	4,500,000	25,000,000
22010	Travel - In - Country	74,400,000	26,900,000	51,340,000
22012	Communication & Information	10,100,000	1,200,000	2,400,000
22014	Hospitality Supplies And Services	6,382,000	6,000,000	6,100,000
22019	Routine maintenance and repair of buildings	8,755,917	7,300,000	14,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	17,400,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,099,936	20,000,000	52,000,000
22032	Other operating Expenses	2,000,000	3,000,000	6,205,000
31121	Transportation Equipment	364,827,888	245,000,000	113,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	37,020,000
Total of Subvote		1,681,636,182	2,051,255,000	1,272,047,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	200,076,000
21113	Personnel Allowances - (Non-Discretionary)	9,759,573	8,000,000	13,500,000
21121	Personal Allowances - In-Kind	12,590,000	13,680,000	14,880,000
22001	Office And General Supplies And Services	1,867,550	3,800,000	4,800,000
22002	Utilities Supplies And Services	0	406,000	406,000
22008	Training - Domestic	0	6,500,000	8,500,000
22010	Travel - In - Country	9,910,000	10,000,000	12,200,000
22012	Communication & Information	406,000	0	0
22014	Hospitality Supplies And Services	1,600,000	400,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,600,000	3,600,000
Total of Subvote		36,133,123	46,386,000	258,462,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	52,950,000
21113	Personnel Allowances - (Non-Discretionary)	301,667	1,170,000	3,030,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	12,590,000	13,081,000	13,300,000
22001	Office And General Supplies And Services	3,275,000	3,005,000	3,000,000
22003	Fuel, Oils, Lubricants	0	1,075,000	1,075,000
22008	Training - Domestic	800,000	800,000	3,000,000
22010	Travel - In - Country	1,975,000	4,469,000	7,689,000
22014	Hospitality Supplies And Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,006,000
Total of Subvote		18,941,667	25,600,000	86,550,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	32,150,000	43,554,000
21113	Personnnel Allowances - (Non-Discretionary)	2,820,000	4,377,000	13,868,000
21121	Personal Allowances - In-Kind	0	600,000	1,110,000
22001	Office And General Supplies And Services	2,804,500	3,361,000	4,120,000
22003	Fuel, Oils, Lubricants	0	100,000	200,000
22008	Training - Domestic	0	200,000	3,000,000
22010	Travel - In - Country	2,350,000	3,880,000	8,720,000
22012	Communication & Information	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	400,000	0	500,000
Total of Subvote		8,374,500	45,668,000	77,072,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	242,733,000	200,730,000	209,470,400
21113	Personnnel Allowances - (Non-Discretionary)	1,290,000	17,985,000	15,600,000
21121	Personal Allowances - In-Kind	17,640,000	13,440,000	14,020,000
22001	Office And General Supplies And Services	3,259,650	6,220,000	11,620,000
22002	Utilities Supplies And Services	800,000	8,760,000	4,680,000
22003	Fuel, Oils, Lubricants	3,766,339	14,870,000	17,630,000
22005	Military Supplies And Services	300,000	800,000	3,800,000
22008	Training - Domestic	0	3,130,000	2,100,000
22010	Travel - In - Country	1,480,000	10,410,000	15,570,000
22012	Communication & Information	464,992	650,000	1,100,000
22014	Hospitality Supplies And Services	0	400,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	828,436	8,000,000	10,000,000
22032	Other operating Expenses	0	0	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,800,000	6,645,000
Total of Subvote		272,562,417	305,195,000	313,935,400
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	193,411,000	72,400,000	159,765,000
21113	Personnnel Allowances - (Non-Discretionary)	7,280,000	21,050,000	21,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,234,000	7,232,000
21121	Personal Allowances - In-Kind	12,840,000	33,220,000	27,240,000
22001	Office And General Supplies And Services	5,487,900	12,719,000	12,781,000
22002	Utilities Supplies And Services	1,380,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	5,000,000	15,550,000	15,550,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22005	Military Supplies And Services	1,100,000	1,200,000	3,600,000
22008	Training - Domestic	0	24,000,000	24,000,000
22010	Travel - In - Country	13,760,000	21,080,000	29,000,000
22012	Communication & Information	49,000	0	0
22014	Hospitality Supplies And Services	400,000	400,000	1,000,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,723,098	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	9,000,000	2,000,000
22032	Other operating Expenses	0	0	2,000,000
Total of Subvote		248,430,998	223,253,000	310,618,000
Subvote 1007 DAS-KISARAWAWE				
21111	Basic Salaries-Pensionable Posts	179,809,200	204,465,000	222,972,000
21112	Basic Salaries-Non Pensionable Posts	910,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,310,613	16,710,000	16,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	5,500,000
21121	Personal Allowances - In-Kind	12,840,000	15,840,000	14,340,000
22001	Office And General Supplies And Services	1,734,388	5,800,000	2,800,000
22002	Utilities Supplies And Services	656,000	2,760,000	2,460,000
22003	Fuel, Oils, Lubricants	3,000,000	20,250,000	17,850,000
22005	Military Supplies And Services	300,000	1,200,000	3,600,000
22008	Training - Domestic	0	7,500,000	10,010,000
22010	Travel - In - Country	1,990,000	10,500,000	10,300,000
22012	Communication & Information	0	400,000	300,000
22014	Hospitality Supplies And Services	400,000	400,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	12,000,000	10,000,000
22032	Other operating Expenses	0	1,000,000	3,000,000
Total of Subvote		207,950,200	301,825,000	320,332,000
Subvote 1008 DAS-BAGAMOYO				
21111	Basic Salaries-Pensionable Posts	258,454,700	228,532,000	259,471,200
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	16,270,000	25,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
21121	Personal Allowances - In-Kind	12,840,000	13,240,000	15,240,000
22001	Office And General Supplies And Services	2,408,450	3,700,000	4,440,000
22002	Utilities Supplies And Services	2,210,000	9,000,000	5,040,000
22003	Fuel, Oils, Lubricants	5,400,000	35,025,000	30,235,000
22004	Medical Supplies & Services	565,000	1,200,000	600,000
22005	Military Supplies And Services	200,000	1,800,000	3,000,000
22008	Training - Domestic	0	2,000,000	2,200,000
22010	Travel - In - Country	2,827,050	10,000,000	6,000,000
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	400,000	800,000	1,000,000
22019	Routine maintenance and repair of buildings	0	1,800,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,100	12,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	0	0
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,030,000
Total of Subvote		291,004,300	335,767,000	366,706,200
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	307,488,000	275,053,000	345,397,200
21113	Personnnel Allowances - (Non-Discretionary)	3,885,400	14,182,000	20,280,000
21121	Personal Allowances - In-Kind	12,840,000	23,340,000	18,780,000
22001	Office And General Supplies And Services	1,680,000	5,248,000	7,056,000
22002	Utilities Supplies And Services	1,200,000	4,380,000	4,380,000
22003	Fuel, Oils, Lubricants	4,209,650	13,330,000	15,935,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	1,200,000	1,800,000	3,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,100,000	1,000,000
22008	Training - Domestic	0	5,000,000	2,433,000
22010	Travel - In - Country	3,998,550	7,000,000	12,000,000
22012	Communication & Information	1,324,780	600,000	600,000
22014	Hospitality Supplies And Services	400,000	400,000	1,000,000
22019	Routine maintenance and repair of buildings	2,399,200	5,237,000	3,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	250,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	19,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	0	0
22032	Other operating Expenses	0	2,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,250,000	3,103,000
Total of Subvote		344,625,580	385,920,000	456,264,200
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	271,218,000	253,334,000	239,802,000
21113	Personnel Allowances - (Non-Discretionary)	2,349,000	17,710,000	17,710,000
21121	Personal Allowances - In-Kind	12,830,000	13,940,000	13,940,000
22001	Office And General Supplies And Services	2,245,286	8,620,000	7,420,000
22002	Utilities Supplies And Services	860,000	3,480,000	3,480,000
22003	Fuel, Oils, Lubricants	4,152,000	25,760,000	23,960,000
22005	Military Supplies And Services	100,000	1,200,000	3,000,000
22008	Training - Domestic	0	6,000,000	6,000,000
22010	Travel - In - Country	1,080,000	4,500,000	4,500,000
22012	Communication & Information	676,014	200,000	200,000
22014	Hospitality Supplies And Services	400,000	400,000	500,000
22019	Routine maintenance and repair of buildings	0	1,571,000	1,571,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,362,000	16,000,000	16,000,000
22032	Other operating Expenses	0	0	1,100,000
Total of Subvote		299,272,300	352,715,000	339,183,000
Subvote 1011 DAS-KIBITI				
21113	Personnel Allowances - (Non-Discretionary)	1,445,000	41,231,000	28,526,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	2,600,000
21121	Personal Allowances - In-Kind	26,370,000	2,200,000	13,895,000
22001	Office And General Supplies And Services	1,620,000	12,200,000	11,300,000
22002	Utilities Supplies And Services	820,000	1,910,000	1,910,000
22003	Fuel, Oils, Lubricants	4,199,999	16,800,000	15,740,000
22005	Military Supplies And Services	540,000	1,800,000	9,000,000
22008	Training - Domestic	0	3,300,000	3,300,000
22010	Travel - In - Country	4,290,000	7,200,000	9,100,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	400,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,600,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	0	0
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,240,000	5,610,000
Total of Subvote		39,384,999	111,681,000	111,681,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	61,920,000
21113	Personnel Allowances - (Non-Discretionary)	750,833	2,000,000	6,100,000
21121	Personal Allowances - In-Kind	0	13,080,000	1,000,000
22001	Office And General Supplies And Services	2,007,500	2,200,000	3,000,000
22003	Fuel, Oils, Lubricants	0	4,680,000	2,600,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	1,800,000
22010	Travel - In - Country	1,840,000	3,600,000	9,800,000
22014	Hospitality Supplies And Services	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,560,000
Total of Subvote		4,598,333	27,360,000	92,280,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	58,798,200
21113	Personnel Allowances - (Non-Discretionary)	2,100,000	1,027,000	3,827,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	1,999,583	2,700,000	4,990,000
22003	Fuel, Oils, Lubricants	500,000	500,000	500,000
22008	Training - Domestic	0	0	2,550,000
22010	Travel - In - Country	3,240,000	4,200,000	7,960,000
22012	Communication & Information	7,726,200	5,500,000	5,500,000
22014	Hospitality Supplies And Services	0	400,000	500,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,800,000	6,800,000
Total of Subvote		15,565,783	22,327,000	92,625,200
Total of Programme		3,468,480,383	4,234,952,000	4,097,756,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	380,637,800	226,570,000	210,864,000
21113	Personnel Allowances - (Non-Discretionary)	10,200,000	17,500,000	33,030,000
21121	Personal Allowances - In-Kind	12,994,000	15,580,000	17,080,000
22001	Office And General Supplies And Services	11,092,833	12,212,000	13,312,000
22002	Utilities Supplies And Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	3,749,897	5,675,000	5,175,000
22010	Travel - In - Country	23,083,000	31,400,000	43,600,000
22014	Hospitality Supplies And Services	2,080,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,450,000	2,600,000
22032	Other operating Expenses	3,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,520,000
Total of Subvote		446,837,531	314,687,000	328,981,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	308,382,000	161,382,000	163,284,000
21113	Personnel Allowances - (Non-Discretionary)	3,450,000	3,060,000	10,990,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	2,550,000	5,805,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	2,706,498	4,985,000	7,150,000
22010	Travel - In - Country	8,990,000	17,160,000	35,260,000
22011	Travel Out Of Country	0	200,000	1,750,000
22012	Communication & Information	600,000	0	0
22014	Hospitality Supplies And Services	0	400,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,200,000
Total of Subvote		343,118,498	212,517,000	247,219,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	282,910,740	167,940,000
21113	Personnnel Allowances - (Non-Discretionary)	2,500,000	5,150,000	6,350,000
21121	Personal Allowances - In-Kind	11,990,000	14,080,000	14,080,000
22001	Office And General Supplies And Services	1,862,795	7,140,000	6,340,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	374,424	4,745,000	4,495,000
22008	Training - Domestic	0	1,800,000	1,150,000
22010	Travel - In - Country	6,179,675	9,180,000	8,780,000
22012	Communication & Information	0	30,000	30,000
22014	Hospitality Supplies And Services	500,000	400,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	5,200,000
Total of Subvote		23,406,894	335,835,740	220,065,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	247,254,888	0
21113	Personnnel Allowances - (Non-Discretionary)	2,350,000	7,693,000	10,903,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	14,680,000
22001	Office And General Supplies And Services	3,477,000	400,000	810,000
22003	Fuel, Oils, Lubricants	0	2,285,000	2,285,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	0	3,120,000	10,400,000
22014	Hospitality Supplies And Services	500,000	0	500,000
Total of Subvote		17,227,000	275,332,888	41,078,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	159,636,000
21113	Personnnel Allowances - (Non-Discretionary)	230,000	3,141,500	8,952,500
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,479,917	1,330,000	3,000,000
22003	Fuel, Oils, Lubricants	1,150,000	2,047,500	2,047,500
22008	Training - Domestic	0	0	4,570,000
22010	Travel - In - Country	3,250,000	5,400,000	6,900,000
22014	Hospitality Supplies And Services	0	400,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	5,950,000
Total of Subvote		19,189,917	28,399,000	204,636,000

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	211,476,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,900,000	5,840,000
21121	Personal Allowances - In-Kind	11,990,000	14,310,000	14,310,000
22001	Office And General Supplies And Services	1,000,000	500,000	4,000,000
22003	Fuel, Oils, Lubricants	2,025,000	3,205,000	5,955,000
22010	Travel - In - Country	4,952,083	8,778,500	11,680,000
22013	Educational Materials, Services And Supplies	269,608,063	269,609,000	155,608,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	591,500	3,000,000
Total of Subvote		289,575,146	299,894,000	411,869,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	83,400,000
21121	Personal Allowances - In-Kind	11,990,000	13,200,000	15,000,000
22003	Fuel, Oils, Lubricants	0	2,000,000	5,000,000
22010	Travel - In - Country	9,100,000	12,600,000	15,000,000
Total of Subvote		21,090,000	27,800,000	118,400,000
Total of Programme		1,160,444,986	1,494,465,628	1,572,248,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,006,142,700	999,797,161	481,446,000
21113	Personnel Allowances - (Non-Discretionary)	106,000,000	0	0
22002	Utilities Supplies And Services	28,110,000	0	0
22003	Fuel, Oils, Lubricants	12,000,000	0	0
22004	Medical Supplies & Services	114,000,000	0	0
22012	Communication & Information	2,400,000	0	0
Total of Subvote		1,268,652,700	999,797,161	481,446,000
Total of Programme		1,268,652,700	999,797,161	481,446,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	61,352,716,000	0
26312	Local Government - cash	0	3,238,142,000	58,447,391,695
Total of Subvote		0	64,590,858,000	58,447,391,695
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	42,917,587,000	0
26312	Local Government - cash	0	2,425,640,000	42,749,669,734
Total of Subvote		0	45,343,227,000	42,749,669,734
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	9,371,073,000	0
26312	Local Government - cash	0	894,223,000	10,331,995,628

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	10,265,296,000	10,331,995,628
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
21111	Basic Salaries-Pensionable Posts	0	2,382,277,000	0
26312	Local Government - cash	0	0	2,553,527,310
Total of Subvote		0	2,382,277,000	2,553,527,310
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
21111	Basic Salaries-Pensionable Posts	0	6,867,406,000	0
26312	Local Government - cash	0	0	7,437,136,369
Total of Subvote		0	6,867,406,000	7,437,136,369
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
21111	Basic Salaries-Pensionable Posts	0	8,680,613,000	0
26312	Local Government - cash	0	564,456,000	8,830,849,643
Total of Subvote		0	9,245,069,000	8,830,849,643
Subvote 8082	TRANSFERS TO LGAS - WORKS			
21111	Basic Salaries-Pensionable Posts	0	1,313,389,927	0
26312	Local Government - cash	0	105,176,000	1,489,529,365
Total of Subvote		0	1,418,565,927	1,489,529,365
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	1,114,777,000	0
26312	Local Government - cash	0	0	1,190,623,804
Total of Subvote		0	1,114,777,000	1,190,623,804
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
21111	Basic Salaries-Pensionable Posts	0	3,641,635,000	0
26312	Local Government - cash	0	149,572,000	4,148,439,051
Total of Subvote		0	3,791,207,000	4,148,439,051
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	0	3,462,181,000	0
26312	Local Government - cash	0	0	3,075,862,496
Total of Subvote		0	3,462,181,000	3,075,862,496
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	94,159,000	0
Total of Subvote		0	94,159,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26322	Local Government - cash	0	14,504,663,000	21,876,590,000
Total of Subvote		0	14,504,663,000	21,876,590,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			

Vote 071 RAS Pwani

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	16,340,021,284	0
26312	Local Government - cash	140,326,263,706	1,506,152,000	20,152,767,905
Total of Subvote		140,326,263,706	17,846,173,284	20,152,767,905
Total of Programme		140,326,263,706	180,925,859,211	182,284,383,000
Total of Vote		146,223,841,775	187,655,074,000	188,435,833,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Dodoma**

Two hundred nineteen billion six hundred fifty-four million sixty-nine thousand

(Shs.219,654,069,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	534,027,571	677,417,000	655,180,620
21113	Personnel Allowances - (Non-Discretionary)	309,307,504	19,780,000	69,200,000
21121	Personal Allowances - In-Kind	29,420,000	40,770,000	42,434,000
22001	Office And General Supplies And Services	62,273,537	77,095,000	79,540,000
22002	Utilities Supplies And Services	34,554,600	57,600,000	57,600,000
22003	Fuel, Oils, Lubricants	30,246,394	37,198,000	110,000,000
22005	Military Supplies And Services	17,672,000	30,000,000	30,000,000
22006	Clothing, Bedding, Footwear And Services	18,205,852	12,000,000	14,000,000
22008	Training - Domestic	8,225,000	4,865,000	12,995,000
22010	Travel - In - Country	45,928,000	37,630,000	83,170,000
22012	Communication & Information	28,910,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	125,225,000	3,510,000	3,510,000
22017	Food Supplies and Services	0	351,000	351,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,246,539	48,600,000	57,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	0
22032	Other operating Expenses	142,948,789	1,000,000	3,400,000
31121	Transportation Equipment	0	0	80,000,000
Total of Subvote		1,408,190,785	1,050,816,000	1,300,180,620
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	103,643,130	112,728,000	108,804,000
21113	Personnel Allowances - (Non-Discretionary)	13,190,000	16,070,000	16,850,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,471,300	3,000,000	4,200,000
22010	Travel - In - Country	3,506,000	2,850,000	5,870,000
22011	Travel Out Of Country	268,000	0	0
Total of Subvote		136,068,430	147,728,000	148,804,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	11,552,000	11,628,000	56,028,000
21113	Personnel Allowances - (Non-Discretionary)	1,100,000	3,500,000	7,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	130,000	1,620,000	1,620,000
22003	Fuel, Oils, Lubricants	530,000	1,000,000	2,500,000
22010	Travel - In - Country	5,151,500	800,000	12,800,000
Total of Subvote		18,463,500	31,628,000	93,028,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	72,192,500	80,136,000	63,396,000
21113	Personnel Allowances - (Non-Discretionary)	10,455,690	8,510,000	10,700,000
22001	Office And General Supplies And Services	3,677,480	4,790,000	4,800,000
22003	Fuel, Oils, Lubricants	0	1,000,000	2,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	3,652,000	5,400,000	7,200,000
22012	Communication & Information	0	8,000,000	8,000,000
22014	Hospitality Supplies And Services	0	300,000	300,000
Total of Subvote		89,977,670	110,136,000	98,396,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	331,583,800	370,601,000	292,773,000
21113	Personnel Allowances - (Non-Discretionary)	1,388,000	27,140,000	7,100,000
21121	Personal Allowances - In-Kind	12,970,000	0	20,040,000
22001	Office And General Supplies And Services	9,218,998	2,500,000	2,500,000
22002	Utilities Supplies And Services	750,000	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	9,305,906	13,100,000	13,100,000
22005	Military Supplies And Services	1,000,000	2,400,000	2,400,000
22010	Travel - In - Country	11,539,955	12,000,000	12,000,000
22012	Communication & Information	59,000	120,000	120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,765,694	16,500,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,500,000	8,500,000
22032	Other operating Expenses	0	540,000	540,000
Total of Subvote		383,581,353	460,601,000	382,773,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	149,922,000	162,261,000	184,644,000
21113	Personnel Allowances - (Non-Discretionary)	662,425	20,540,000	7,700,000
21121	Personal Allowances - In-Kind	7,360,000	0	12,840,000
22001	Office And General Supplies And Services	7,552,976	15,110,000	15,110,000
22002	Utilities Supplies And Services	665,871	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,974,679	13,100,000	13,100,000
22005	Military Supplies And Services	1,183,000	1,000,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	500,000	500,000
22010	Travel - In - Country	15,994,458	12,000,000	12,000,000
22012	Communication & Information	1,298,780	1,050,000	1,050,000
22014	Hospitality Supplies And Services	300,000	6,000,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,064,317	12,000,000	12,000,000
22032	Other operating Expenses	0	3,500,000	3,500,000
Total of Subvote		200,978,505	252,261,000	274,644,000
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	174,038,200	185,305,200	144,444,000
21113	Personnel Allowances - (Non-Discretionary)	4,147,063	20,840,000	8,000,000
21121	Personal Allowances - In-Kind	11,770,000	0	12,840,000
22001	Office And General Supplies And Services	9,348,429	23,404,000	23,404,000
22002	Utilities Supplies And Services	939,000	960,000	960,000
22003	Fuel, Oils, Lubricants	8,865,380	12,880,000	12,880,000
22005	Military Supplies And Services	1,080,000	2,400,000	2,400,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	0	3,500,000	3,500,000
22008	Training - Domestic	2,807,620	4,036,000	4,036,000
22010	Travel - In - Country	6,819,000	12,000,000	12,000,000
22012	Communication & Information	240,000	480,000	480,000
22014	Hospitality Supplies And Services	700,000	1,300,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,529,980	4,000,000	4,000,000
22032	Other operating Expenses	500,000	2,500,000	2,500,000
31221	Materials and Supplies	0	1,200,000	1,200,000
Total of Subvote		225,784,672	275,305,200	234,444,000
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	238,126,400	245,317,400	231,463,200
21113	Personnel Allowances - (Non-Discretionary)	2,650,000	32,390,000	19,550,000
21121	Personal Allowances - In-Kind	11,770,000	0	12,840,000
22001	Office And General Supplies And Services	6,295,000	7,290,000	7,290,000
22002	Utilities Supplies And Services	1,160,886	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	10,798,825	14,200,000	14,200,000
22005	Military Supplies And Services	300,000	2,400,000	2,400,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	9,450,000	12,000,000	12,000,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	500,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,455,000	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	0	0
Total of Subvote		286,506,111	328,117,400	314,263,200
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	184,032,000	204,358,000	172,344,000
21113	Personnel Allowances - (Non-Discretionary)	4,174,000	26,540,000	6,500,000
21121	Personal Allowances - In-Kind	13,570,000	0	20,040,000
22001	Office And General Supplies And Services	8,965,700	10,144,000	10,144,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	8,565,061	14,200,000	14,200,000
22005	Military Supplies And Services	996,500	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	2,400,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	6,755,000	12,000,000	12,000,000
22012	Communication & Information	0	660,000	660,000
22014	Hospitality Supplies And Services	280,000	1,956,000	1,956,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,435,526	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22032	Other operating Expenses	0	4,500,000	4,500,000
Total of Subvote		235,773,787	294,358,000	262,344,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	216,967,070	180,223,200	203,467,200
21113	Personnel Allowances - (Non-Discretionary)	3,571,232	17,840,000	5,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	7,710,000	0	20,040,000
22001	Office And General Supplies And Services	9,733,705	11,038,000	11,038,000
22002	Utilities Supplies And Services	1,501,859	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	7,184,801	14,200,000	14,200,000
22005	Military Supplies And Services	1,100,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	50,000	50,000	50,000
22010	Travel - In - Country	2,719,335	12,000,000	4,800,000
22012	Communication & Information	598,509	24,000	24,000
22014	Hospitality Supplies And Services	742,804	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,391,372	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	648,000	648,000
22032	Other operating Expenses	250,000	1,500,000	1,500,000
Total of Subvote		258,520,687	252,223,200	275,467,200
Subvote 1011 DAS-CHEMBA				
21113	Personnel Allowances - (Non-Discretionary)	1,336,000	29,040,000	11,700,000
21121	Personal Allowances - In-Kind	18,370,000	0	20,040,000
22001	Office And General Supplies And Services	8,090,563	10,220,000	10,220,000
22002	Utilities Supplies And Services	900,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	8,843,206	13,100,000	17,100,000
22005	Military Supplies And Services	1,700,000	2,400,000	2,400,000
22008	Training - Domestic	0	11,000,000	0
22010	Travel - In - Country	6,560,000	12,000,000	12,000,000
22012	Communication & Information	999,000	1,320,000	1,420,000
22014	Hospitality Supplies And Services	0	1,480,000	1,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,793,890	7,000,000	11,200,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		51,592,659	90,000,000	90,000,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,801,450	3,000,000	5,000,000
22001	Office And General Supplies And Services	580,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22008	Training - Domestic	300,000	0	0
22010	Travel - In - Country	2,190,000	4,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	880,000	0	0
Total of Subvote		6,751,450	10,000,000	15,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	3,690,000	6,600,000	17,350,000
22001	Office And General Supplies And Services	0	1,500,000	3,000,000
22008	Training - Domestic	6,755,000	0	0
22010	Travel - In - Country	210,000	6,000,000	10,000,000
22012	Communication & Information	110,000	5,900,000	1,011,000
22014	Hospitality Supplies And Services	100,000	0	0
Total of Subvote		10,865,000	20,000,000	31,361,000
Total of Programme		3,313,054,608	3,323,173,800	3,520,705,020

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	108,147,999	147,564,000	113,904,000
21113	Personnel Allowances - (Non-Discretionary)	19,029,000	18,100,000	31,100,000
21121	Personal Allowances - In-Kind	13,990,000	23,080,000	23,080,000
22001	Office And General Supplies And Services	12,745,000	16,770,000	9,770,000
22003	Fuel, Oils, Lubricants	4,986,000	6,650,000	6,650,000
22007	Rental Expenses	4,100,000	7,500,000	7,500,000
22008	Training - Domestic	3,500,000	5,000,000	5,600,000
22010	Travel - In - Country	39,850,100	42,000,000	50,400,000
22014	Hospitality Supplies And Services	2,600,000	5,900,000	5,900,000
Total of Subvote		208,948,099	272,564,000	253,904,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	254,716,000	299,196,000	189,840,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	3,950,000	6,680,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,071,500	7,200,000	4,000,000
22003	Fuel, Oils, Lubricants	8,239,739	9,670,000	15,640,000
22010	Travel - In - Country	15,485,001	26,100,000	35,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,000,000
Total of Subvote		292,502,240	359,196,000	274,840,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	240,964,234	281,176,000	292,008,000
21113	Personnel Allowances - (Non-Discretionary)	14,884,000	14,660,000	20,330,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	100,000	3,740,000	3,740,000
22003	Fuel, Oils, Lubricants	2,640,000	5,960,000	5,960,000
22007	Rental Expenses	210,000	900,000	900,000
22010	Travel - In - Country	12,761,500	18,760,000	23,200,000
22014	Hospitality Supplies And Services	0	2,100,000	2,100,000
22032	Other operating Expenses	0	800,000	690,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	70,000,000
Total of Subvote		283,549,734	341,176,000	432,008,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	231,484,116	198,276,000	147,696,000
21113	Personnel Allowances - (Non-Discretionary)	7,061,266	10,290,000	10,290,000
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	399,530	1,010,000	1,010,000
22003	Fuel, Oils, Lubricants	1,380,000	5,000,000	5,000,000
22010	Travel - In - Country	1,199,999	9,000,000	9,000,000
22014	Hospitality Supplies And Services	0	720,000	1,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	0
27210	Social Assistance Benefits In-cash	300,000	0	0
Total of Subvote		250,544,911	238,276,000	187,696,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	71,204,000	71,376,000	98,388,000
21113	Personnel Allowances - (Non-Discretionary)	4,040,000	8,100,000	13,400,000
21121	Personal Allowances - In-Kind	11,990,000	17,580,000	29,080,000
22001	Office And General Supplies And Services	379,500	1,920,000	6,620,000
22003	Fuel, Oils, Lubricants	190,000	3,000,000	5,000,000
22007	Rental Expenses	0	200,000	200,000
22010	Travel - In - Country	9,320,000	7,700,000	12,200,000
22014	Hospitality Supplies And Services	200,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	4,000,000
Total of Subvote		99,323,500	116,376,000	173,388,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	2,020,000	5,280,000	7,500,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	183,692,000	167,270,000
22003	Fuel, Oils, Lubricants	2,721,000	4,200,000	10,000,000
22010	Travel - In - Country	2,500,000	12,440,000	19,440,000
22013	Educational Materials, Services And Supplies	144,799,200	159,447,000	176,710,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,310,000	3,000,000	3,000,000
Total of Subvote		165,340,200	381,139,000	397,000,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	790,000	1,860,000	1,800,000
21121	Personal Allowances - In-Kind	11,940,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,211,500	2,290,000	2,950,000
22003	Fuel, Oils, Lubricants	270,000	800,000	800,000
22008	Training - Domestic	3,700,000	3,755,000	3,755,000
22010	Travel - In - Country	7,918,303	8,375,000	7,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
Total of Subvote		26,829,803	30,660,000	30,660,000
Total of Programme		1,327,038,487	1,739,387,000	1,749,496,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	5,795,198,431	6,198,614,000	491,928,000
21113	Personnel Allowances - (Non-Discretionary)	159,881,000	0	0
22001	Office And General Supplies And Services	11,563,900	0	0
22002	Utilities Supplies And Services	53,337,000	0	0
22003	Fuel, Oils, Lubricants	400,000	0	0
22004	Medical Supplies & Services	21,375,000	0	0
22008	Training - Domestic	2,000,000	0	0
22010	Travel - In - Country	4,555,000	0	0
22012	Communication & Information	2,004,000	0	0
22032	Other operating Expenses	528,000	0	0
Total of Subvote		6,050,842,331	6,198,614,000	491,928,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		6,050,842,331	6,198,614,000	491,928,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	68,839,514,000	66,961,313,482
26322	Local Government - cash	0	3,667,704,000	3,573,011,000
Total of Subvote		0	72,507,218,000	70,534,324,482
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	45,733,543,000	42,525,919,065
Total of Subvote		0	45,733,543,000	42,525,919,065
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	13,537,750,000	10,639,534,980
Total of Subvote		0	13,537,750,000	10,639,534,980
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	0	4,964,526,637
26322	Local Government - cash	0	3,352,234,000	3,352,234,000
Total of Subvote		0	3,352,234,000	8,316,760,637
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	8,400,179,000	8,385,719,000
Total of Subvote		0	8,400,179,000	8,385,719,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	12,197,017,000	8,941,896,000
Total of Subvote		0	12,197,017,000	8,941,896,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,308,873,000	1,681,395,000
Total of Subvote		0	1,308,873,000	1,681,395,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,493,930,000	1,356,663,000
Total of Subvote		0	1,493,930,000	1,356,663,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	314,000	0
Total of Subvote		0	314,000	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	4,243,816,000	2,976,996,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	4,243,816,000	2,976,996,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	4,407,158,200	3,755,804,378
Total of Subvote		0	4,407,158,200	3,755,804,378
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	195,000,000	0
Total of Subvote		0	195,000,000	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	33,667,704,000	0
Total of Subvote		0	33,667,704,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	156,200,975,793	16,915,666,000	13,433,730,438
26322	Local Government - cash	0	0	41,343,197,000
Total of Subvote		156,200,975,793	16,915,666,000	54,776,927,438
Total of Programme		156,200,975,793	217,960,402,200	213,891,939,980
Total of Vote		166,891,911,218	229,221,577,000	219,654,069,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Iringa**

One hundred thirty-nine billion eight hundred eighty-two million five hundred ninety-four thousand

(Shs.139,882,594,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	576,793,000	554,172,000	586,090,400
21113	Personnel Allowances - (Non-Discretionary)	132,569,698	25,990,000	62,527,000
21121	Personal Allowances - In-Kind	47,880,000	79,760,000	30,260,000
22001	Office And General Supplies And Services	52,026,124	66,009,000	69,938,627
22002	Utilities Supplies And Services	24,090,136	36,000,000	40,800,000
22003	Fuel, Oils, Lubricants	32,162,539	20,000,000	32,500,000
22004	Medical Supplies & Services	0	0	500,000
22005	Military Supplies And Services	4,245,000	8,400,000	9,600,000
22007	Rental Expenses	400,000	400,000	400,000
22008	Training - Domestic	3,362,724	8,500,000	10,500,000
22009	Training - Foreign	0	377,000	377,000
22010	Travel - In - Country	35,754,769	17,520,000	45,500,000
22012	Communication & Information	7,542,021	5,400,000	6,504,000
22013	Educational Materials, Services And Supplies	0	0	13,000,000
22014	Hospitality Supplies And Services	15,344,945	11,500,000	11,540,000
22019	Routine maintenance and repair of buildings	2,429,000	3,700,000	4,424,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,061,686	25,500,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	915,000	2,100,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	3,774,000	1,000,000	1,046,000
31121	Transportation Equipment	0	4,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	20,000	15,500,000	14,500,000
Total of Subvote		962,370,641	887,028,000	989,707,227

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	131,021,283	119,544,000	107,349,000
21113	Personnel Allowances - (Non-Discretionary)	15,740,603	13,617,000	13,280,000
21121	Personal Allowances - In-Kind	12,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,521,321	2,360,000	4,164,000
22003	Fuel, Oils, Lubricants	1,500,000	522,000	522,500
22008	Training - Domestic	300,000	3,841,000	3,837,792
22010	Travel - In - Country	7,647,000	9,885,000	9,885,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,064,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		169,810,206	166,913,000	154,718,292

Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	57,321,019	64,728,000	68,160,000
21113	Personnel Allowances - (Non-Discretionary)	3,129,414	10,100,000	13,300,072
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	146,569	1,650,000	1,700,000
22003	Fuel, Oils, Lubricants	0	1,000,000	1,000,000
22008	Training - Domestic	300,000	0	2,825,000
22010	Travel - In - Country	5,471,500	4,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	1,845,000	1,770,000
Total of Subvote		75,988,502	96,403,000	104,835,072
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	53,484,000	47,244,000
21113	Personnel Allowances - (Non-Discretionary)	4,532,502	11,390,000	14,920,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	1,973,255	3,442,000	3,192,000
22008	Training - Domestic	0	10,100,000	7,150,000
22010	Travel - In - Country	4,619,000	8,300,000	5,800,000
22012	Communication & Information	292,000	300,000	300,000
22014	Hospitality Supplies And Services	243,916	1,060,000	1,130,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
Total of Subvote		11,660,673	89,576,000	83,336,000
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	320,251,000	263,851,000	283,443,200
21113	Personnel Allowances - (Non-Discretionary)	6,665,413	13,480,000	14,210,000
21121	Personal Allowances - In-Kind	12,570,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	2,639,454	13,953,400	15,245,600
22002	Utilities Supplies And Services	2,790,241	4,200,000	3,000,000
22003	Fuel, Oils, Lubricants	6,442,226	8,146,000	15,245,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	0
22008	Training - Domestic	0	1,200,000	2,000,000
22010	Travel - In - Country	8,130,000	14,700,000	11,700,000
22012	Communication & Information	0	0	108,400
22014	Hospitality Supplies And Services	1,973,861	7,200,000	3,020,000
22019	Routine maintenance and repair of buildings	0	1,020,600	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,517,305	11,000,000	12,011,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,620,000	0
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,520,000	100,000
Total of Subvote		373,979,500	362,131,000	381,723,200
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	123,106,707	247,183,000	218,059,200
21113	Personnel Allowances - (Non-Discretionary)	2,913,190	10,350,000	9,550,000
21121	Personal Allowances - In-Kind	19,370,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,784,914	15,135,000	3,085,000
22002	Utilities Supplies And Services	999,912	1,080,000	3,600,000
22003	Fuel, Oils, Lubricants	6,251,815	14,900,000	12,820,000
22008	Training - Domestic	0	2,400,000	2,900,000

Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	9,460,000	14,100,000	11,900,000
22012	Communication & Information	372,956	480,000	2,000,000
22014	Hospitality Supplies And Services	700,000	1,990,000	3,180,000
22019	Routine maintenance and repair of buildings	0	905,000	905,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,760,002	13,200,000	17,200,000
22032	Other operating Expenses	0	0	2,400,000
31121	Transportation Equipment	0	2,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		177,719,496	345,463,000	316,339,200
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	0	205,416,000	206,200,000
21113	Personnnel Allowances - (Non-Discretionary)	2,866,000	9,100,000	5,020,000
21121	Personal Allowances - In-Kind	11,760,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,648,166	10,276,000	13,500,000
22002	Utilities Supplies And Services	1,309,000	1,348,000	1,164,000
22003	Fuel, Oils, Lubricants	6,327,732	9,138,000	8,100,000
22008	Training - Domestic	0	800,000	400,000
22010	Travel - In - Country	6,230,000	10,000,000	13,250,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	1,000,000	1,955,000	1,592,000
22019	Routine maintenance and repair of buildings	0	300,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,325,600	11,429,000	14,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	46,500	0	0
22032	Other operating Expenses	0	7,400,000	2,700,000
31121	Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	240,000
Total of Subvote		39,512,998	288,702,000	289,486,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnnel Allowances - (Non-Discretionary)	714,240	3,300,000	3,300,000
22001	Office And General Supplies And Services	8,000	789,000	788,841
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	0	798,000	798,000
22010	Travel - In - Country	1,740,965	3,400,000	3,400,000
22014	Hospitality Supplies And Services	900,000	900,000	900,000
Total of Subvote		3,863,205	51,287,000	51,286,841
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	4,370,000	12,300,000	9,300,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	329,827	6,281,000	5,701,195
22003	Fuel, Oils, Lubricants	0	300,000	300,000
22010	Travel - In - Country	1,720,000	3,000,000	7,500,000
22012	Communication & Information	0	4,520,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,155,000	2,000,000	2,000,000
Total of Subvote		10,574,827	28,401,000	28,401,195

Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		1,825,480,049	2,315,904,000	2,399,833,027
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	214,000,000	222,444,000	221,980,000
21113	Personnnel Allowances - (Non-Discretionary)	11,022,335	18,400,000	23,290,000
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,586,214	11,286,000	9,515,609
22002	Utilities Supplies And Services	0	1,360,000	1,360,000
22003	Fuel, Oils, Lubricants	2,756,559	3,500,000	4,405,000
22007	Rental Expenses	0	651,000	1,600,000
22010	Travel - In - Country	12,233,640	11,500,000	27,400,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	6,900,000	7,350,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,800	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,509,000	0
31121	Transportation Equipment	0	0	300,000,000
Total of Subvote		260,119,548	297,080,000	614,530,609
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	215,000,000	213,204,000	235,012,000
21113	Personnnel Allowances - (Non-Discretionary)	610,100	14,350,000	14,620,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,856,514	2,901,000	3,231,280
22002	Utilities Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	5,129,236	4,788,000	5,097,500
22007	Rental Expenses	0	800,000	1,400,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	12,684,242	10,700,000	10,700,000
22014	Hospitality Supplies And Services	1,940,000	4,350,000	6,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,393,425	6,000,000	6,000,000
Total of Subvote		249,003,517	269,053,000	294,860,780
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	173,235,050	295,810,000	217,426,200
21113	Personnnel Allowances - (Non-Discretionary)	4,580,000	9,940,000	9,850,000
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	554,665	2,026,000	3,800,000
22003	Fuel, Oils, Lubricants	2,763,163	5,582,000	8,280,000
22010	Travel - In - Country	2,100,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	2,237,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,918,319	2,582,000	3,199,771
Total of Subvote		196,708,697	334,020,000	260,635,971
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	176,976,000	195,460,000
21113	Personnnel Allowances - (Non-Discretionary)	3,109,000	4,500,000	13,950,000
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	14,880,000

Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	0	617,000	250,000
22003	Fuel, Oils, Lubricants	4,655,169	4,730,000	0
22007	Rental Expenses	0	800,000	0
22010	Travel - In - Country	2,776,000	5,800,000	11,250,000
22014	Hospitality Supplies And Services	1,975,000	2,505,000	4,505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	1,500,000
22032	Other operating Expenses	0	0	631,247
28130	Property expense for investment income disbursements	0	3,434,000	0
Total of Subvote		21,835,169	217,942,000	242,426,247
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	81,648,000	125,760,000
21113	Personnel Allowances - (Non-Discretionary)	8,280,000	16,320,000	16,560,000
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	364,065	2,150,000	2,150,000
22003	Fuel, Oils, Lubricants	1,303,342	4,200,000	4,200,000
22008	Training - Domestic	0	0	1,760,231
22010	Travel - In - Country	4,560,000	3,100,000	3,100,000
22012	Communication & Information	0	2,400,000	400,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,531,580	5,830,000	5,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
Total of Subvote		30,358,987	131,028,000	175,140,231
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	108,972,000	209,300,000
21113	Personnel Allowances - (Non-Discretionary)	3,859,800	6,391,000	7,350,000
21121	Personal Allowances - In-Kind	9,920,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	709,537	104,512,000	2,760,000
22003	Fuel, Oils, Lubricants	2,311,080	8,505,000	6,915,000
22006	Clothing, Bedding, Footwear And Services	0	980,000	1,352,000
22008	Training - Domestic	0	0	1,052,000
22010	Travel - In - Country	8,994,000	7,300,000	14,550,000
22012	Communication & Information	0	300,000	400,000
22013	Educational Materials, Services And Supplies	141,110,000	141,116,000	134,280,000
22014	Hospitality Supplies And Services	632,657	2,175,000	3,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,316,880	6,800,000	6,536,000
22032	Other operating Expenses	0	625,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	500,000
Total of Subvote		168,853,954	400,756,000	419,550,000
Subvote 2007 WATER SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	1,714,759	3,745,000	4,260,134
21121	Personal Allowances - In-Kind	9,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	177,137	2,614,000	1,200,000
22002	Utilities Supplies And Services	0	0	840,000
22003	Fuel, Oils, Lubricants	2,288,875	2,132,000	825,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	0	1,980,000
22010	Travel - In - Country	1,200,000	1,000,000	1,800,000

Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	0	240,000
22014	Hospitality Supplies And Services	1,157,839	900,000	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,400,000	3,195,000
22032	Other operating Expenses	0	0	700,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	400,000
Total of Subvote		19,858,610	29,871,000	29,870,134
Total of Programme		946,738,481	1,679,750,000	2,037,013,972

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	5,517,945,964	5,235,705,000	337,121,000
21113	Personnel Allowances - (Non-Discretionary)	170,481,472	0	0
21121	Personal Allowances - In-Kind	12,890,000	0	0
22001	Office And General Supplies And Services	1,838,600	0	0
22002	Utilities Supplies And Services	51,809,920	0	0
22003	Fuel, Oils, Lubricants	2,190,000	0	0
22004	Medical Supplies & Services	9,229,167	0	0
22007	Rental Expenses	6,100,000	0	0
22008	Training - Domestic	1,700,000	0	0
22010	Travel - In - Country	9,880,000	0	0
22012	Communication & Information	9,399,989	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,150,111	0	0
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
Total of Subvote		5,804,615,222	5,235,705,000	337,121,000
Total of Programme		5,804,615,222	5,235,705,000	337,121,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	53,177,818,000	49,457,242,408
Total of Subvote		0	53,177,818,000	49,457,242,408

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Local Government - cash	0	39,022,337,000	36,007,342,151
Total of Subvote		0	39,022,337,000	36,007,342,151

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Local Government - cash	0	2,824,687,000	3,204,327,500
Total of Subvote		0	2,824,687,000	3,204,327,500

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Local Government - cash	0	2,281,745,000	1,524,425,329
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Vote 073 RAS Iringa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	2,281,745,000	1,524,425,329
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	6,939,730,000	6,644,829,000
Total of Subvote		0	6,939,730,000	6,644,829,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	7,027,888,000	6,725,518,195
Total of Subvote		0	7,027,888,000	6,725,518,195
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,061,180,000	814,200,000
Total of Subvote		0	1,061,180,000	814,200,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	590,144,000	484,310,000
Total of Subvote		0	590,144,000	484,310,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	3,231,876,000	2,869,246,665
Total of Subvote		0	3,231,876,000	2,869,246,665
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,701,222,000	1,455,684,256
Total of Subvote		0	1,701,222,000	1,455,684,256
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	111,879,969,824	24,006,381,000	25,921,500,497
Total of Subvote		111,879,969,824	24,006,381,000	25,921,500,497
Total of Programme		111,879,969,824	141,865,008,000	135,108,626,001
Total of Vote		120,456,803,576	151,096,367,000	139,882,594,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Kigoma**

One hundred forty billion sixty million eight hundred fifty-eight thousand

(Shs.140,060,858,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	394,385,649	592,956,000	644,134,400
21112	Basic Salaries-Non Pensionable Posts	6,986,781	0	0
21113	Personnel Allowances - (Non-Discretionary)	296,033,912	66,720,000	71,750,000
21121	Personal Allowances - In-Kind	41,718,087	60,560,000	42,560,000
22001	Office And General Supplies And Services	6,517,401	7,134,600	12,344,400
22002	Utilities Supplies And Services	17,875,602	28,200,000	34,200,000
22003	Fuel, Oils, Lubricants	44,490,703	63,638,400	66,855,600
22004	Medical Supplies & Services	1,638,500	1,800,000	2,400,000
22005	Military Supplies And Services	2,275,000	2,400,000	4,200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	2,100,000
22008	Training - Domestic	7,647,360	8,970,000	9,690,000
22010	Travel - In - Country	90,523,022	83,470,000	74,140,000
22011	Travel Out Of Country	0	2,646,000	16,000,000
22012	Communication & Information	3,859,528	9,500,000	9,600,000
22014	Hospitality Supplies And Services	8,180,669	25,500,000	15,750,000
22016	Printing, advertizing and Information Supplies and Services	0	700,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,127,054	40,000,000	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,700,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	441,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	700,000	1,000,000	4,000,000
22032	Other operating Expenses	14,318,202	41,400,000	54,060,000
31121	Transportation Equipment	0	245,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,350,000	16,000,000
Total of Subvote		990,418,470	1,298,945,000	1,140,484,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	62,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,300,000	4,380,000	6,600,000
21121	Personal Allowances - In-Kind	5,100,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,991,898	5,320,000	1,820,000
22003	Fuel, Oils, Lubricants	0	0	123,200
22008	Training - Domestic	0	3,200,000	1,000,000
22010	Travel - In - Country	1,570,000	7,460,000	6,566,800
22014	Hospitality Supplies And Services	0	0	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22032	Other operating Expenses	0	0	2,000,000

Vote 074 RAS Kigoma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		9,961,898	26,240,000	88,640,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	32,154,000	65,034,000
21113	Personnel Allowances - (Non-Discretionary)	0	800,000	1,200,000
22001	Office And General Supplies And Services	0	136,000	760,000
22003	Fuel, Oils, Lubricants	0	144,000	840,000
22008	Training - Domestic	0	0	1,300,000
22010	Travel - In - Country	2,340,000	6,700,000	1,300,000
22014	Hospitality Supplies And Services	0	220,000	600,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		2,340,000	42,154,000	75,034,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	6,390,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,298,000	1,298,000
22001	Office And General Supplies And Services	686,500	2,126,000	2,126,000
22003	Fuel, Oils, Lubricants	0	96,000	96,000
22008	Training - Domestic	0	1,100,000	1,100,000
22010	Travel - In - Country	1,603,000	3,880,000	3,880,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22031	Expenses on Professional fees and charges	0	1,100,000	1,100,000
Total of Subvote		2,289,500	10,000,000	16,390,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	358,307,000	339,869,000	304,845,000
21113	Personnel Allowances - (Non-Discretionary)	438,500	3,900,000	7,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	600,000
21121	Personal Allowances - In-Kind	10,777,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	414,000	4,336,000	6,540,000
22002	Utilities Supplies And Services	0	3,600,000	4,200,000
22003	Fuel, Oils, Lubricants	3,419,800	22,056,000	20,555,200
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies And Services	0	1,800,000	1,200,000
22010	Travel - In - Country	2,399,000	18,980,000	9,730,000
22012	Communication & Information	0	100,000	260,000
22014	Hospitality Supplies And Services	571,000	1,910,000	4,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,091,000	16,500,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,200,000
22032	Other operating Expenses	0	1,000,000	5,756,800
31122	Machinery and Equipment Other thanTransport Equipment	100,000	200,000	200,000
Total of Subvote		378,517,300	429,091,000	394,067,000
Subvote 1006 DAS-KASULU				
21111	Basic Salaries-Pensionable Posts	234,219,000	200,235,000	192,657,000
21113	Personnel Allowances - (Non-Discretionary)	1,012,550	9,300,000	8,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	7,179,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	280,000	3,000,000	4,444,600

Vote 074 RAS Kigoma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	268,000	600,000	600,000
22003	Fuel, Oils, Lubricants	1,810,768	20,016,000	17,662,400
22005	Military Supplies And Services	283,000	1,800,000	1,800,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	6,230,838	18,600,000	21,860,000
22012	Communication & Information	0	220,000	280,000
22014	Hospitality Supplies And Services	983,000	2,511,000	7,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	15,000,000	7,000,000
22032	Other operating Expenses	0	100,000	750,000
Total of Subvote		252,966,156	285,222,000	277,644,000
Subvote 1007 DAS-KIBONDO				
21111	Basic Salaries-Pensionable Posts	146,117,700	239,853,000	241,899,000
21113	Personnel Allowances - (Non-Discretionary)	1,051,800	4,200,000	3,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	4,100,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	810,000	4,186,000	6,625,200
22002	Utilities Supplies And Services	360,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	196,000	18,216,000	14,996,800
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	236,200	1,800,000	1,800,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	4,388,000	21,300,000	21,400,000
22011	Travel Out Of Country	130,000	0	0
22012	Communication & Information	50,000	80,000	440,000
22014	Hospitality Supplies And Services	602,000	2,090,000	3,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	679,200	20,000,000	16,000,000
Total of Subvote		167,460,900	327,765,000	329,811,000
Subvote 1008 DAS-KAKONKO				
21111	Basic Salaries-Pensionable Posts	0	0	19,437,000
21113	Personnel Allowances - (Non-Discretionary)	280,000	3,000,000	4,200,000
21121	Personal Allowances - In-Kind	8,715,000	26,440,000	21,120,000
22001	Office And General Supplies And Services	487,414	2,420,000	8,965,200
22002	Utilities Supplies And Services	40,000	600,000	600,000
22003	Fuel, Oils, Lubricants	3,209,742	14,839,200	13,184,800
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	0	1,800,000	1,800,000
22008	Training - Domestic	0	1,502,800	0
22010	Travel - In - Country	3,600,000	19,800,000	21,500,000
22012	Communication & Information	0	160,000	1,040,000
22014	Hospitality Supplies And Services	397,500	2,350,000	5,142,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,554,980	15,000,000	4,000,000
22032	Other operating Expenses	0	0	5,400,000
Total of Subvote		19,284,636	87,912,000	107,349,000
Subvote 1009 DAS-BUHIGWE				
21111	Basic Salaries-Pensionable Posts	0	0	40,365,000
21113	Personnel Allowances - (Non-Discretionary)	1,005,000	6,300,000	7,519,400
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	450,000
21121	Personal Allowances - In-Kind	11,200,000	24,040,000	21,240,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	100,000	4,545,000	3,040,000
22002	Utilities Supplies And Services	0	840,000	180,000
22003	Fuel, Oils, Lubricants	485,000	15,552,000	13,858,000
22005	Military Supplies And Services	580,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	200,000
22007	Rental Expenses	0	0	100,000
22008	Training - Domestic	0	0	2,200,000
22010	Travel - In - Country	5,140,000	19,380,000	20,530,000
22012	Communication & Information	0	60,000	110,000
22014	Hospitality Supplies And Services	0	2,270,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	240,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,000,000	247,600
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	812,000
Total of Subvote		18,750,000	84,987,000	125,352,000
Subvote 1010 DAS-UVINZA				
21111	Basic Salaries-Pensionable Posts	0	0	29,715,000
21113	Personnel Allowances - (Non-Discretionary)	503,800	5,181,000	4,900,000
21121	Personal Allowances - In-Kind	11,590,000	22,440,000	13,640,000
22001	Office And General Supplies And Services	1,360,340	3,400,000	4,892,600
22002	Utilities Supplies And Services	530,000	480,000	720,000
22003	Fuel, Oils, Lubricants	2,838,000	17,976,000	15,478,400
22005	Military Supplies And Services	112,500	1,800,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	0	240,000
22008	Training - Domestic	0	0	400,000
22010	Travel - In - Country	4,764,860	14,500,000	23,200,000
22012	Communication & Information	59,000	60,000	1,020,000
22014	Hospitality Supplies And Services	1,250,000	2,650,000	4,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,610,170	15,000,000	12,000,000
22032	Other operating Expenses	0	500,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	2,306,000
Total of Subvote		24,618,670	84,987,000	114,702,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	50,000	2,300,000	2,180,000
22001	Office And General Supplies And Services	0	1,208,000	1,450,000
22003	Fuel, Oils, Lubricants	0	372,000	420,000
22010	Travel - In - Country	2,127,458	11,020,000	10,440,000
22014	Hospitality Supplies And Services	0	100,000	510,000
Total of Subvote		2,177,458	15,000,000	15,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	30,000,000	17,310,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	940,000	510,000
22001	Office And General Supplies And Services	0	3,500,000	2,517,400
22003	Fuel, Oils, Lubricants	0	108,000	1,097,600
22008	Training - Domestic	325,000	0	350,000
22010	Travel - In - Country	827,029	4,380,000	2,560,000
22012	Communication & Information	100,000	2,600,000	2,000,000
22014	Hospitality Supplies And Services	0	30,000	70,000
22031	Expenses on Professional fees and charges	0	0	545,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	3,442,000	5,350,000
Total of Subvote		1,552,029	45,000,000	32,310,000
Total of Programme		1,870,337,018	2,737,303,000	2,716,783,400

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	109,404,000	119,310,000
21113	Personnel Allowances - (Non-Discretionary)	1,360,800	5,920,000	4,540,000
21121	Personal Allowances - In-Kind	9,710,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,688,740	4,067,000	4,307,000
22003	Fuel, Oils, Lubricants	4,898,218	6,168,000	6,678,000
22007	Rental Expenses	900,000	1,000,000	1,000,000
22008	Training - Domestic	0	4,300,000	4,230,000
22010	Travel - In - Country	25,336,421	29,750,000	29,730,000
22012	Communication & Information	0	800,000	400,000
22014	Hospitality Supplies And Services	1,920,000	2,600,000	3,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,610,220	3,400,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22032	Other operating Expenses	0	300,000	300,000
Total of Subvote		49,424,399	173,589,000	183,495,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	191,358,000	126,690,000	199,860,000
21113	Personnel Allowances - (Non-Discretionary)	360,000	8,300,000	3,800,000
21121	Personal Allowances - In-Kind	1,782,932	5,880,000	2,940,000
22001	Office And General Supplies And Services	250,000	2,000,000	4,880,000
22003	Fuel, Oils, Lubricants	800,000	8,280,000	4,760,000
22007	Rental Expenses	0	1,400,000	400,000
22008	Training - Domestic	100,000	1,200,000	0
22010	Travel - In - Country	11,070,000	18,360,000	22,420,000
22011	Travel Out Of Country	240,000	0	0
22014	Hospitality Supplies And Services	651,800	1,080,000	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,345,280	4,000,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,500,000
22031	Expenses on Professional fees and charges	0	0	1,050,000
Total of Subvote		209,958,012	177,190,000	250,360,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	0	123,270,000	169,735,800
21113	Personnel Allowances - (Non-Discretionary)	1,550,000	6,100,000	4,740,000
21121	Personal Allowances - In-Kind	5,740,000	5,880,000	2,940,000
22001	Office And General Supplies And Services	1,743,700	5,260,000	10,700,000
22003	Fuel, Oils, Lubricants	475,000	2,772,000	10,240,000
22007	Rental Expenses	700,000	1,600,000	0
22008	Training - Domestic	250,000	740,000	1,600,000
22010	Travel - In - Country	6,304,000	14,140,000	12,280,000
22014	Hospitality Supplies And Services	1,060,930	1,110,000	0
22019	Routine maintenance and repair of buildings	0	11,000,000	7,500,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,102,144	2,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	500,000	0
31113	Other Structures	1,831,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	3,898,000	2,000,000
Total of Subvote		27,556,774	178,270,000	224,735,800
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	158,609,100	139,308,000	90,540,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,000,000	8,600,000
21121	Personal Allowances - In-Kind	5,880,000	6,480,000	5,880,000
22001	Office And General Supplies And Services	0	0	780,000
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	0	7,200,000	3,640,000
22010	Travel - In - Country	1,320,000	6,000,000	3,100,000
22016	Printing, advertizing and Information Supplies and Services	0	1,120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,400,000
Total of Subvote		165,809,100	166,108,000	117,340,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	74,400,000	80,790,000
21113	Personnnel Allowances - (Non-Discretionary)	2,530,000	5,442,000	1,500,000
21121	Personal Allowances - In-Kind	4,100,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	35,000	2,916,000	4,004,000
22003	Fuel, Oils, Lubricants	0	2,832,000	6,516,000
22008	Training - Domestic	0	5,600,000	0
22010	Travel - In - Country	12,982,248	17,530,000	14,800,000
22014	Hospitality Supplies And Services	0	0	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,850,000
22032	Other operating Expenses	0	0	150,000
Total of Subvote		19,647,248	114,600,000	120,990,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	22,200,000
21113	Personnnel Allowances - (Non-Discretionary)	2,088,000	2,400,000	2,400,000
21114	Personnel Allowances - (Discretionary)- Optional	700,000	14,640,000	0
21121	Personal Allowances - In-Kind	3,120,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	43,765,500	3,300,000	2,435,200
22003	Fuel, Oils, Lubricants	17,543,290	18,364,800	10,208,800
22008	Training - Domestic	0	0	6,960,000
22010	Travel - In - Country	7,970,000	10,840,000	11,340,000
22013	Educational Materials, Services And Supplies	145,047,750	160,591,000	170,867,000
22014	Hospitality Supplies And Services	4,082,000	4,480,000	3,510,000
22032	Other operating Expenses	0	0	3,000,000
28211	Current transfers not elsewhere classified	0	805,200	700,000
31122	Machinery and Equipment Other thanTransport Equipment	961,000	0	4,000,000
Total of Subvote		225,277,540	221,301,000	243,501,000
Subvote 2007 WATER SECTOR				

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	8,550,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	4,100,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	2,820,000	2,802,400
22003	Fuel, Oils, Lubricants	0	2,400,000	2,637,600
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	800,000	6,900,000	7,080,000
Total of Subvote		4,900,000	20,000,000	28,550,000
Total of Programme		702,573,073	1,051,058,000	1,168,971,800
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,761,717,300	2,768,170,000	359,088,000
21113	Personnel Allowances - (Non-Discretionary)	91,886,407	0	0
22002	Utilities Supplies And Services	84,096,663	0	0
22004	Medical Supplies & Services	8,652,000	0	0
22007	Rental Expenses	7,400,000	0	0
22008	Training - Domestic	2,120,000	0	0
22010	Travel - In - Country	37,019,159	0	0
22012	Communication & Information	335,370	0	0
22019	Routine maintenance and repair of buildings	285,000	0	0
22032	Other operating Expenses	35,515,105	0	0
Total of Subvote		3,029,027,004	2,768,170,000	359,088,000
Total of Programme		3,029,027,004	2,768,170,000	359,088,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	71,336,405,505	0
26312	Local Government - cash	0	0	63,269,442,769
26322	Local Government - cash	0	3,157,046,000	3,302,821,000
Total of Subvote		0	74,493,451,505	66,572,263,769
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	26,258,446,233	23,192,828,646
26322	Local Government - cash	0	1,951,529,000	1,939,933,000
Total of Subvote		0	28,209,975,233	25,132,761,646
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	2,961,996,000	2,992,113,930
Total of Subvote		0	2,961,996,000	2,992,113,930
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,445,172,275	1,566,320,926
26322	Local Government - cash	0	0	137,445,500
Total of Subvote		0	2,445,172,275	1,703,766,426

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	6,719,620,013	5,860,171,128
26322	Local Government - cash	0	0	13,591,000
Total of Subvote		0	6,719,620,013	5,873,762,128
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	8,710,380,381	7,478,802,558
26322	Local Government - cash	0	0	31,594,500
Total of Subvote		0	8,710,380,381	7,510,397,058
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,367,539,929	1,302,469,440
26322	Local Government - cash	0	98,971,000	98,971,000
Total of Subvote		0	1,466,510,929	1,401,440,440
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	927,022,334	705,130,000
Total of Subvote		0	927,022,334	705,130,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	1,414,203,939	1,218,412,386
Total of Subvote		0	1,414,203,939	1,218,412,386
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,407,654,173	951,407,411
26322	Local Government - cash	0	47,820,000	38,391,400
Total of Subvote		0	1,455,474,173	989,798,811
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	118,044,153,395	22,207,137,218	21,716,168,206
Total of Subvote		118,044,153,395	22,207,137,218	21,716,168,206
Total of Programme		118,044,153,395	151,010,944,000	135,816,014,800
Total of Vote		123,646,090,490	157,567,475,000	140,060,858,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Kilimanjaro**

Two hundred eleven billion three hundred thirty-five million five hundred eight thousand

(Shs.211,335,508,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	586,474,411	730,631,000	732,296,000
21112	Basic Salaries-Non Pensionable Posts	12,858,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	150,695,030	45,346,000	26,625,000
21121	Personal Allowances - In-Kind	16,191,360	27,000,000	40,340,000
22001	Office And General Supplies And Services	28,639,460	40,324,000	80,700,000
22002	Utilities Supplies And Services	32,240,721	27,000,000	66,000,000
22003	Fuel, Oils, Lubricants	59,168,360	67,960,000	44,562,200
22005	Military Supplies And Services	7,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,900,000	9,900,000	2,000,000
22008	Training - Domestic	10,340,900	11,000,000	1,000,000
22010	Travel - In - Country	67,086,970	29,033,000	45,200,000
22012	Communication & Information	12,679,727	800,000	800,000
22014	Hospitality Supplies And Services	25,759,249	17,300,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	400,000
22017	Food Supplies and Services	0	1,214,000	1,214,000
22019	Routine maintenance and repair of buildings	12,430,000	53,475,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,500,000	43,100,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	1,000,000	1,000,000
22032	Other operating Expenses	118,698,000	4,000,000	3,000,000
27210	Social Assistance Benefits In-cash	0	10,000,000	4,000,000
31121	Transportation Equipment	0	45,000,000	6,858,800
31122	Machinery and Equipment Other thanTransport Equipment	3,451,818	21,900,000	2,000,000
31451	Buildings and Structures	0	0	2,000,000
Total of Subvote		1,177,614,007	1,198,383,000	1,117,696,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	97,496,486	117,468,000	154,360,000
21113	Personnel Allowances - (Non-Discretionary)	5,946,000	9,660,000	11,160,000
21121	Personal Allowances - In-Kind	9,120,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	220,000	2,860,000	4,540,000
22010	Travel - In - Country	28,000,000	4,640,000	14,600,000
22014	Hospitality Supplies And Services	800,000	1,800,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	3,000,000	4,000,000
22032	Other operating Expenses	2,339,000	0	0
Total of Subvote		145,221,486	157,508,000	209,940,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	41,597,857	47,280,000	0
21113	Personnel Allowances - (Non-Discretionary)	3,120,000	1,247,000	3,367,000
21121	Personal Allowances - In-Kind	7,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	570,000	2,061,000	2,061,000
22002	Utilities Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	344,000	1,320,000	1,320,000
22008	Training - Domestic	0	300,000	300,000
22010	Travel - In - Country	200,000	1,138,000	1,138,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	100,000	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	414,000	414,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
Total of Subvote		53,311,857	69,640,000	24,480,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	16,379,667	22,668,000	46,668,000
21113	Personnel Allowances - (Non-Discretionary)	960,000	800,000	1,000,000
21114	Personnel Allowances - (Discretionary)- Optional	8,351,000	0	0
21121	Personal Allowances - In-Kind	0	600,000	282,000
22001	Office And General Supplies And Services	400,000	2,200,000	1,462,000
22003	Fuel, Oils, Lubricants	2,200,000	2,002,000	1,500,000
22010	Travel - In - Country	2,660,000	3,458,000	2,858,000
22014	Hospitality Supplies And Services	153,000	480,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,690,000	4,200,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,600,000	1,400,000
22032	Other operating Expenses	500,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	1,562,000	0	0
Total of Subvote		37,355,667	38,008,000	59,650,000
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	259,692,784	290,162,000	322,688,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,547,000	14,570,000
21121	Personal Allowances - In-Kind	12,840,000	13,431,000	14,240,000
22001	Office And General Supplies And Services	3,156,000	11,192,008	11,424,000
22002	Utilities Supplies And Services	3,800,000	8,599,992	9,040,000
22003	Fuel, Oils, Lubricants	11,714,400	22,066,000	10,885,000
22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
22008	Training - Domestic	0	1,500,000	2,100,000
22010	Travel - In - Country	11,619,924	12,960,000	18,100,000
22012	Communication & Information	688,208	300,000	300,000
22014	Hospitality Supplies And Services	603,360	3,570,000	5,007,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,571,920	9,500,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	760,000	0	0
31113	Other Structures	500,000	0	0
Total of Subvote		308,446,595	381,278,000	418,804,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	147,396,651	150,384,000	174,492,000
21112	Basic Salaries-Non Pensionable Posts	1,080,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,179,000	2,460,000	4,510,000
21121	Personal Allowances - In-Kind	7,130,000	6,660,000	12,840,000
22001	Office And General Supplies And Services	1,345,490	11,617,000	6,560,000
22002	Utilities Supplies And Services	40,000	700,000	600,000
22003	Fuel, Oils, Lubricants	9,370,510	10,300,000	11,635,000
22005	Military Supplies And Services	120,000	1,200,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	300,000
22008	Training - Domestic	0	2,500,000	2,500,000
22010	Travel - In - Country	5,922,000	5,400,000	12,960,000
22012	Communication & Information	93,660	1,260,000	660,000
22014	Hospitality Supplies And Services	1,960,000	4,183,000	2,978,000
22019	Routine maintenance and repair of buildings	200,000	2,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	15,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,061,300	6,600,000	6,377,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	0	0	200,000
27110	Social Security Benefits in Cash	883,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		180,796,611	210,504,000	239,612,000
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	206,134,290	239,784,000	234,740,000
21112	Basic Salaries-Non Pensionable Posts	2,570,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	842,000	6,288,400	5,488,400
21121	Personal Allowances - In-Kind	12,260,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,718,650	10,610,600	10,610,600
22002	Utilities Supplies And Services	565,000	2,200,000	3,000,000
22003	Fuel, Oils, Lubricants	9,043,980	12,372,000	10,897,000
22005	Military Supplies And Services	200,000	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	5,313,000	8,280,000	13,780,000
22011	Travel Out Of Country	0	120,000	320,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	294,000	3,500,000	4,275,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,479,520	7,400,000	7,400,000
22032	Other operating Expenses	268,563,543	129,000	129,000
27110	Social Security Benefits in Cash	0	50,000	50,000
Total of Subvote		511,983,983	307,014,000	306,970,000
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	288,428,316	346,772,000	308,436,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	430,000	5,219,000	6,921,000
21121	Personal Allowances - In-Kind	12,800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,293,600	11,385,000	10,095,000
22002	Utilities Supplies And Services	1,118,000	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	7,999,858	13,720,000	18,205,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	800,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22007	Rental Expenses	0	720,000	720,000
22008	Training - Domestic	0	780,000	2,780,000
22010	Travel - In - Country	7,699,150	5,320,000	9,640,000
22012	Communication & Information	0	2,130,000	2,130,000
22014	Hospitality Supplies And Services	2,681,552	3,810,000	3,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	14,500,000	15,275,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	3,500,000
22032	Other operating Expenses	400,000	1,000,000	1,008,000
Total of Subvote		331,750,476	424,136,000	400,800,000

Subvote 1009 DAS-MWANGA

21111	Basic Salaries-Pensionable Posts	198,183,500	225,605,000	241,584,000
21112	Basic Salaries-Non Pensionable Posts	0	0	500,000
21113	Personnel Allowances - (Non-Discretionary)	1,630,000	7,500,000	7,570,000
21121	Personal Allowances - In-Kind	13,305,000	14,490,000	13,990,000
22001	Office And General Supplies And Services	2,513,044	6,400,000	5,830,000
22002	Utilities Supplies And Services	2,598,844	4,980,000	4,980,000
22003	Fuel, Oils, Lubricants	7,390,847	10,252,000	9,777,000
22005	Military Supplies And Services	100,000	800,000	800,000
22006	Clothing, Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	1,120,000	1,000,000	2,000,000
22010	Travel - In - Country	4,018,000	7,898,000	11,250,000
22012	Communication & Information	210,547	1,212,000	1,412,000
22014	Hospitality Supplies And Services	705,700	1,910,000	3,385,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,560,000	5,800,000	5,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	1,000,000	1,000,000
22032	Other operating Expenses	64,709	1,122,000	1,070,000
27110	Social Security Benefits in Cash	0	50,000	50,000
31122	Machinery and Equipment Other than Transport Equipment	136,195	0	0
Total of Subvote		233,636,387	290,369,000	311,348,000

Subvote 1010 DAS-SIHA

21111	Basic Salaries-Pensionable Posts	178,960,000	191,814,000	201,276,000
21112	Basic Salaries-Non Pensionable Posts	1,790,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,760,000	8,244,000	8,394,000
21121	Personal Allowances - In-Kind	12,840,000	15,703,000	15,703,000
22001	Office And General Supplies And Services	1,017,551	3,700,000	3,700,000
22002	Utilities Supplies And Services	597,704	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	10,495,360	19,991,400	18,514,600
22005	Military Supplies And Services	699,084	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,010,000	1,300,000
22010	Travel - In - Country	5,934,000	8,260,000	14,520,000
22012	Communication & Information	0	1,341,600	343,400
22014	Hospitality Supplies And Services	439,261	2,082,000	2,857,000
22019	Routine maintenance and repair of buildings	0	100,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,528,000	16,180,000	16,180,000
22032	Other operating Expenses	580,000	500,000	500,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	536,000	0	0
Total of Subvote		223,176,960	271,446,000	285,908,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	18,588,851	24,432,000	24,412,000
21113	Personnnel Allowances - (Non-Discretionary)	60,000	540,000	1,540,000
22001	Office And General Supplies And Services	0	412,000	1,132,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22010	Travel - In - Country	680,000	960,000	1,680,000
22014	Hospitality Supplies And Services	0	48,000	48,000
22031	Expenses on Professional fees and charges	600,000	600,000	600,000
Total of Subvote		20,528,851	27,592,000	30,012,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	17,880,500	19,848,000	19,560,000
21113	Personnnel Allowances - (Non-Discretionary)	300,000	2,200,000	960,000
22001	Office And General Supplies And Services	270,000	4,720,000	6,220,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,150,000
22007	Rental Expenses	0	25,000	0
22008	Training - Domestic	500,000	4,800,000	1,764,000
22010	Travel - In - Country	240,000	1,920,000	7,000,000
22012	Communication & Information	3,922,952	1,110,000	4,564,000
22014	Hospitality Supplies And Services	0	300,000	0
22031	Expenses on Professional fees and charges	770,000	3,945,000	700,000
Total of Subvote		23,883,452	39,968,000	41,918,000
Total of Programme		3,247,706,332	3,415,846,000	3,447,138,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	235,089,209	244,272,000	175,512,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	2,300,000	19,190,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	14,010,028	12,740,000	36,930,000
22003	Fuel, Oils, Lubricants	13,354,911	7,920,000	18,000,000
22007	Rental Expenses	3,000,000	800,000	800,000
22008	Training - Domestic	1,900,000	1,000,000	1,000,000
22010	Travel - In - Country	81,778,000	33,000,000	43,800,000
22012	Communication & Information	1,999,900	5,000,000	1,200,000
22014	Hospitality Supplies And Services	10,310,000	9,300,000	7,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,194,431	6,140,000	3,140,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
22031	Expenses on Professional fees and charges	800,000	4,600,000	0
22032	Other operating Expenses	6,000,000	0	0
31121	Transportation Equipment	0	160,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		399,316,478	500,152,000	322,952,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	207,185,700	578,658,000	465,638,000
21113	Personnnel Allowances - (Non-Discretionary)	824,000	2,237,000	800,000
21121	Personal Allowances - In-Kind	3,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,975,000	1,700,000	2,780,000
22002	Utilities Supplies And Services	1,200,000	5,100,000	1,800,000
22003	Fuel, Oils, Lubricants	0	6,963,000	9,920,000
22010	Travel - In - Country	0	8,400,000	27,400,000
22012	Communication & Information	320,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,400	80,000	7,500,000
Total of Subvote		221,494,100	616,218,000	528,918,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	149,007,952	170,244,000	140,220,000
21113	Personnnel Allowances - (Non-Discretionary)	630,200	8,800,000	12,420,000
21121	Personal Allowances - In-Kind	12,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,013,000	2,932,600	5,781,300
22002	Utilities Supplies And Services	0	1,800,000	600,000
22003	Fuel, Oils, Lubricants	6,135,580	9,552,400	12,127,400
22008	Training - Domestic	0	4,500,000	6,000,000
22010	Travel - In - Country	6,223,500	8,880,000	29,640,000
22012	Communication & Information	1,154,177	0	0
22014	Hospitality Supplies And Services	0	7,300,000	5,300,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,458,837	4,960,000	4,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,100,000	2,100,000
22032	Other operating Expenses	1,973,000	2,635,000	2,635,000
31113	Other Structures	75,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	4,072,431	2,500,000	4,536,300
Total of Subvote		191,063,677	242,284,000	242,400,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	186,215,340	232,944,000	232,404,000
21121	Personal Allowances - In-Kind	2,540,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,000,000	3,000,000
22002	Utilities Supplies And Services	0	800,000	800,000
22003	Fuel, Oils, Lubricants	0	1,144,000	1,144,000
22010	Travel - In - Country	600,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,200,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	976,000	976,000
Total of Subvote		189,355,340	257,144,000	256,604,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	107,398,818	115,956,000	74,520,000
21113	Personnnel Allowances - (Non-Discretionary)	90,000	0	2,860,000
21121	Personal Allowances - In-Kind	10,670,000	13,220,000	13,080,000
22001	Office And General Supplies And Services	102,000	2,420,000	4,180,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,500,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	3,240,000	8,400,000	9,600,000
22014	Hospitality Supplies And Services	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,620,000
Total of Subvote		121,500,818	141,996,000	115,960,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	142,234,511	146,472,000	221,752,000
21113	Personnel Allowances - (Non-Discretionary)	473,084	2,555,000	2,900,000
21121	Personal Allowances - In-Kind	11,260,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,786,000	1,700,000
22003	Fuel, Oils, Lubricants	3,805,300	7,825,000	12,300,000
22010	Travel - In - Country	9,895,060	6,720,000	23,500,000
22012	Communication & Information	0	4,000,000	0
22013	Educational Materials, Services And Supplies	167,667,808	209,000,000	286,137,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	400,000
22032	Other operating Expenses	0	2,140,000	100,000
28211	Current transfers not elsewhere classified	0	0	38,163,000
Total of Subvote		335,335,763	399,178,000	600,532,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	151,745,500	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	360,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	1,000,000	0
22003	Fuel, Oils, Lubricants	0	2,400,000	0
22010	Travel - In - Country	5,406,900	780,000	0
22012	Communication & Information	0	120,000	0
22014	Hospitality Supplies And Services	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	940,000	0
Total of Subvote		157,602,400	63,880,000	44,400,000
Total of Programme		1,615,668,576	2,220,852,000	2,111,766,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	5,308,590,263	5,156,441,000	184,013,000
21113	Personnel Allowances - (Non-Discretionary)	181,450,988	0	0
22002	Utilities Supplies And Services	65,703,155	0	0
22003	Fuel, Oils, Lubricants	4,000,000	0	0
22008	Training - Domestic	1,000,000	0	0
22012	Communication & Information	3,454,154	0	0
22014	Hospitality Supplies And Services	3,020,000	0	0
22031	Expenses on Professional fees and charges	800,000	0	0
22032	Other operating Expenses	5,756,000	0	0
27110	Social Security Benefits in Cash	7,800,000	0	0
Total of Subvote		5,581,574,559	5,156,441,000	184,013,000
Total of Programme		5,581,574,559	5,156,441,000	184,013,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	3,966,850,000	9,361,781,374
26322	Local Government - cash	0	86,007,218,000	0
Total of Subvote		0	89,974,068,000	9,361,781,374
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	0	3,726,888,000
26314	Local Government - in kind	0	3,829,352,000	3,313,574,500
26322	Local Government - cash	0	61,670,869,000	0
Total of Subvote		0	65,500,221,000	7,040,462,500
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	1,161,620,400
26314	Local Government - in kind	0	317,731,000	304,462,002
26322	Local Government - cash	0	4,499,143,000	0
Total of Subvote		0	4,816,874,000	1,466,082,402
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	317,730,000	304,523,000
26322	Local Government - cash	0	5,303,171,000	5,303,171,000
Total of Subvote		0	5,620,901,000	5,607,694,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	0	612,690,000
26322	Local Government - cash	0	7,814,243,000	7,814,243,000
26324	Local Government - in kind	0	0	304,461,999
Total of Subvote		0	7,814,243,000	8,731,394,999
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	317,731,000	633,433,999
26322	Local Government - cash	0	8,835,032,000	8,835,032,000
Total of Subvote		0	9,152,763,000	9,468,465,999
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	87,693,000	241,947,000
26322	Local Government - cash	0	1,737,063,000	1,737,063,000
Total of Subvote		0	1,824,756,000	1,979,010,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	0	90,819,000
Total of Subvote		0	0	90,819,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	102,410,000	4,513,999,000
26322	Local Government - cash	0	4,063,955,000	4,063,955,000

Vote 075 RAS Kilimanjaro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	4,166,365,000	8,577,954,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	0	3,919,716,000
26322	Local Government - cash	0	3,597,324,000	3,597,324,000
Total of Subvote		0	3,597,324,000	7,517,040,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	129,505,000	3,061,158,000
26322	Local Government - cash	0	1,530,579,000	1,530,579,000
Total of Subvote		0	1,660,084,000	4,591,737,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	184,525,963,762	0	125,473,176,226
26322	Local Government - cash	0	27,205,937,000	15,686,973,500
Total of Subvote		184,525,963,762	27,205,937,000	141,160,149,726
Total of Programme		184,525,963,762	221,333,536,000	205,592,591,000
Total of Vote		194,970,913,230	232,126,675,000	211,335,508,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Lindi**

One hundred nine billion six hundred sixty-nine million eighty-five thousand

(Shs.109,669,085,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	880,577,303	467,180,000	800,631,000
21112	Basic Salaries-Non Pensionable Posts	6,660,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	123,094,000	39,850,000	26,150,000
21121	Personal Allowances - In-Kind	21,790,000	32,760,000	26,800,000
21211	Pension benefits	7,000,000	0	0
21221	Pension benefits	0	0	2,000,000
22001	Office And General Supplies And Services	30,315,093	67,620,000	77,190,000
22002	Utilities Supplies And Services	19,949,634	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	52,899,568	63,580,000	57,600,000
22004	Medical Supplies & Services	2,340,000	9,360,000	5,760,000
22005	Military Supplies And Services	1,260,000	6,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22008	Training - Domestic	0	3,500,000	3,100,000
22010	Travel - In - Country	69,801,400	30,500,000	51,240,000
22012	Communication & Information	7,438,600	10,700,000	13,700,000
22014	Hospitality Supplies And Services	8,070,000	7,800,000	19,100,000
22019	Routine maintenance and repair of buildings	0	9,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,100,071	32,000,000	51,451,000
22031	Expenses on Professional fees and charges	0	1,515,000	1,015,000
22032	Other operating Expenses	30,259,725	8,000,000	4,000,000
31113	Other Structures	120,000	0	0
31121	Transportation Equipment	0	490,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
Total of Subvote		1,273,675,395	1,298,865,000	1,182,737,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	81,468,401	88,960,000	120,072,000
21113	Personnel Allowances - (Non-Discretionary)	1,170,000	4,650,000	4,650,000
21121	Personal Allowances - In-Kind	4,115,000	9,480,000	11,880,000
22001	Office And General Supplies And Services	350,000	390,000	4,282,000
22003	Fuel, Oils, Lubricants	180,000	1,100,000	720,000
22010	Travel - In - Country	1,400,000	5,200,000	4,200,000
22014	Hospitality Supplies And Services	200,000	412,000	0
22031	Expenses on Professional fees and charges	0	0	2,500,000
Total of Subvote		88,883,401	110,192,000	148,304,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	33,790,576	59,715,000	62,190,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	600,000	2,850,000
21121	Personal Allowances - In-Kind	1,730,000	7,241,000	13,080,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	23,600	6,200,000	2,950,000
22003	Fuel, Oils, Lubricants	0	462,000	2,400,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	2,400,000	3,430,000	12,853,000
22014	Hospitality Supplies And Services	0	200,000	0
Total of Subvote		38,244,176	79,848,000	97,323,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,804,000	27,004,000	34,980,000
21113	Personnnel Allowances - (Non-Discretionary)	2,382,000	3,600,000	5,988,000
22001	Office And General Supplies And Services	885,150	1,500,000	4,800,000
22003	Fuel, Oils, Lubricants	220,000	4,008,000	1,200,000
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	3,450,000	7,000,000	4,240,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	290,000	2,020,000	2,400,000
Total of Subvote		28,631,150	45,132,000	55,108,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	215,575,742	240,853,000	299,347,000
21113	Personnnel Allowances - (Non-Discretionary)	4,292,000	10,030,000	17,100,000
21121	Personal Allowances - In-Kind	12,785,000	14,840,000	13,840,000
22001	Office And General Supplies And Services	217,871	2,400,000	1,150,000
22002	Utilities Supplies And Services	370,000	4,296,000	2,100,000
22003	Fuel, Oils, Lubricants	2,980,756	20,900,000	19,740,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	2,996,900	3,000,000	4,800,000
22010	Travel - In - Country	1,795,243	7,200,000	11,000,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	240,000	2,000,000	1,930,000
22019	Routine maintenance and repair of buildings	0	400,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,321,425	24,002,000	14,608,000
Total of Subvote		251,574,937	330,761,000	389,255,000
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	180,722,970	197,159,000	218,835,000
21113	Personnnel Allowances - (Non-Discretionary)	2,472,500	9,030,000	9,030,000
21121	Personal Allowances - In-Kind	10,471,824	19,440,000	19,440,000
22001	Office And General Supplies And Services	517,183	4,150,000	4,150,000
22002	Utilities Supplies And Services	210,300	1,740,000	1,740,000
22003	Fuel, Oils, Lubricants	4,440,000	14,960,000	14,960,000
22005	Military Supplies And Services	2,398,000	2,400,000	2,400,000
22010	Travel - In - Country	1,000,000	8,900,000	8,900,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,921,492	27,007,000	27,007,000
31122	Machinery and Equipment Other thanTransport Equipment	270,000	0	0
Total of Subvote		211,424,269	286,986,000	308,662,000
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	103,564,780	180,739,000	201,742,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	1,705,000	3,570,000	3,600,000
21121	Personal Allowances - In-Kind	10,714,300	13,840,000	12,840,000
22001	Office And General Supplies And Services	602,707	6,270,000	3,068,000
22002	Utilities Supplies And Services	755,000	1,920,000	2,880,000
22003	Fuel, Oils, Lubricants	3,616,386	23,166,000	17,336,000
22004	Medical Supplies & Services	450,000	1,300,000	600,000
22005	Military Supplies And Services	2,534,616	3,000,000	4,800,000
22010	Travel - In - Country	2,132,500	12,550,000	13,545,000
22012	Communication & Information	515,000	4,200,000	3,600,000
22014	Hospitality Supplies And Services	470,000	3,050,000	7,100,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,684,044	17,001,000	18,498,000
22032	Other operating Expenses	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		134,744,333	271,106,000	292,109,000
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	139,354,032	164,439,000	202,413,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,000,000	4,800,000
21121	Personal Allowances - In-Kind	9,316,282	15,840,000	20,040,000
22001	Office And General Supplies And Services	679,241	6,900,000	8,520,000
22002	Utilities Supplies And Services	1,602,000	3,000,000	3,240,000
22003	Fuel, Oils, Lubricants	4,279,387	14,080,000	12,100,000
22005	Military Supplies And Services	420,000	4,800,000	1,800,000
22010	Travel - In - Country	800,000	10,000,000	10,000,000
22012	Communication & Information	0	240,000	0
22014	Hospitality Supplies And Services	0	2,700,000	2,700,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,871,288	24,158,000	24,178,000
31113	Other Structures	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	340,000
Total of Subvote		165,322,231	254,157,000	292,131,000
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	199,382,653	171,575,000	191,734,000
21112	Basic Salaries-Non Pensionable Posts	420,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	300,000	8,500,000	8,500,000
21121	Personal Allowances - In-Kind	14,976,177	21,540,000	21,540,000
22001	Office And General Supplies And Services	233,016	2,300,000	2,300,000
22002	Utilities Supplies And Services	2,507,633	6,060,000	6,060,000
22003	Fuel, Oils, Lubricants	1,500,000	11,230,000	11,230,000
22005	Military Supplies And Services	1,468,750	3,600,000	3,600,000
22010	Travel - In - Country	1,204,000	11,600,000	11,600,000
22012	Communication & Information	150,000	3,024,000	3,024,000
22014	Hospitality Supplies And Services	0	3,810,000	3,810,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,934,217	16,000,000	16,000,000
Total of Subvote		229,076,446	261,239,000	281,398,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	285,000	11,914,000	26,460,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	150,000	2,463,000	3,721,000
21121	Personal Allowances - In-Kind	120,000	0	0
22001	Office And General Supplies And Services	0	1,200,000	384,000
22003	Fuel, Oils, Lubricants	200,000	220,000	192,000
22008	Training - Domestic	0	1,004,000	1,200,000
22010	Travel - In - Country	2,660,000	9,410,000	9,400,000
22014	Hospitality Supplies And Services	0	1,800,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		3,415,000	28,011,000	44,557,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	20,398,400	30,323,000	43,395,000
21113	Personnel Allowances - (Non-Discretionary)	562,033	0	1,650,000
21121	Personal Allowances - In-Kind	0	180,000	200,000
22001	Office And General Supplies And Services	442,000	2,700,000	5,734,000
22003	Fuel, Oils, Lubricants	0	3,520,000	1,800,000
22010	Travel - In - Country	2,627,371	7,000,000	8,500,000
22031	Expenses on Professional fees and charges	0	2,484,000	0
Total of Subvote		24,029,805	46,207,000	61,279,000
Total of Programme		2,449,021,142	3,012,504,000	3,152,863,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	77,908,150	120,084,000	171,480,000
21113	Personnel Allowances - (Non-Discretionary)	2,462,986	5,100,000	5,100,000
21121	Personal Allowances - In-Kind	6,996,000	11,680,000	13,080,000
22001	Office And General Supplies And Services	2,784,500	4,290,000	5,000,000
22003	Fuel, Oils, Lubricants	3,960,000	3,960,000	4,320,000
22010	Travel - In - Country	14,468,694	15,400,000	22,000,000
22014	Hospitality Supplies And Services	0	1,420,000	2,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,224,000	2,542,000	2,353,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,629,000	0
Total of Subvote		112,804,331	168,105,000	225,753,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	4,948,051	193,179,000	207,192,000
21113	Personnel Allowances - (Non-Discretionary)	384,000	3,750,000	9,750,000
21121	Personal Allowances - In-Kind	1,330,000	10,560,000	14,680,000
22001	Office And General Supplies And Services	1,032,000	3,650,000	4,000,000
22003	Fuel, Oils, Lubricants	2,376,000	11,770,000	7,488,000
22010	Travel - In - Country	2,886,000	15,500,000	12,800,000
22014	Hospitality Supplies And Services	0	3,500,000	1,500,000
22019	Routine maintenance and repair of buildings	0	2,001,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,002,000	3,542,000	3,000,000
31113	Other Structures	658,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,055,000
Total of Subvote		14,616,051	247,452,000	261,465,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	107,530,500	125,244,000	120,504,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	750,000	12,180,000	12,180,000
22001	Office And General Supplies And Services	245,000	2,700,000	2,700,000
22003	Fuel, Oils, Lubricants	1,406,000	5,500,000	5,500,000
22010	Travel - In - Country	3,700,000	10,500,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,007,000	1,007,000
Total of Subvote		113,631,500	159,631,000	154,891,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	76,468,458	103,296,000	190,464,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,560,000	4,560,000
21121	Personal Allowances - In-Kind	0	10,680,000	10,680,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	598,000	4,400,000	4,400,000
22010	Travel - In - Country	720,000	8,400,000	8,400,000
22014	Hospitality Supplies And Services	400,000	808,000	808,000
Total of Subvote		78,186,458	133,344,000	220,512,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	35,123,500	93,047,000	71,058,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,400,000	2,840,000
21121	Personal Allowances - In-Kind	40,000	0	12,180,000
22001	Office And General Supplies And Services	0	2,810,000	2,050,000
22003	Fuel, Oils, Lubricants	314,623	10,404,000	4,440,000
22010	Travel - In - Country	1,600,000	14,700,000	6,700,000
22014	Hospitality Supplies And Services	0	800,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,804,000
Total of Subvote		37,078,123	124,161,000	102,172,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	137,115,739	138,633,000	162,684,000
21113	Personnnel Allowances - (Non-Discretionary)	9,596,872	1,400,000	1,400,000
21121	Personal Allowances - In-Kind	3,360,000	5,420,000	9,620,000
22001	Office And General Supplies And Services	38,581,550	70,458,000	12,136,000
22003	Fuel, Oils, Lubricants	16,706,762	30,888,000	27,612,000
22010	Travel - In - Country	117,693,578	103,000,000	102,500,000
22014	Hospitality Supplies And Services	0	14,730,000	14,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,475,698	3,077,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
Total of Subvote		325,530,199	367,606,000	333,682,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	52,632,858	66,094,000	59,760,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,640,000	7,030,000
21121	Personal Allowances - In-Kind	1,260,000	0	0
22001	Office And General Supplies And Services	0	1,500,000	1,000,000
22003	Fuel, Oils, Lubricants	280,000	7,040,000	3,996,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	1,300,000	14,000,000	15,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	524,000
Total of Subvote		55,472,858	95,274,000	88,940,000
Total of Programme		737,319,519	1,295,573,000	1,387,415,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	2,628,992,411	2,872,978,000	162,768,000
21113	Personnel Allowances - (Non-Discretionary)	117,139,011	0	0
21121	Personal Allowances - In-Kind	1,520,000	0	0
22001	Office And General Supplies And Services	3,359,633	0	0
22002	Utilities Supplies And Services	39,074,892	0	0
22003	Fuel, Oils, Lubricants	8,282,095	0	0
22008	Training - Domestic	6,500,000	0	0
22010	Travel - In - Country	22,385,000	0	0
22012	Communication & Information	1,900,707	0	0
22014	Hospitality Supplies And Services	2,000,000	0	0
22017	Food Supplies and Services	27,407,335	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,140,263	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,961,836	0	0
22032	Other operating Expenses	13,550,000	0	0
Total of Subvote		2,898,213,184	2,872,978,000	162,768,000
Total of Programme		2,898,213,184	2,872,978,000	162,768,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	38,261,335,000	33,264,445,000
26322	Local Government - cash	0	2,085,403,000	2,176,748,000
Total of Subvote		0	40,346,738,000	35,441,193,000

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Local Government - cash	0	19,501,408,000	17,388,498,000
26322	Local Government - cash	0	1,261,005,000	1,450,357,440
Total of Subvote		0	20,762,413,000	18,838,855,440

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

26312	Local Government - cash	0	189,240,000	0
26322	Local Government - cash	0	312,249,000	460,794,740
Total of Subvote		0	501,489,000	460,794,740

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Local Government - cash	0	4,387,308,000	4,510,989,000
26322	Local Government - cash	0	526,707,000	3,846,375,327

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	4,914,015,000	8,357,364,327
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,145,214,000	1,652,641,000
26322	Local Government - cash	0	437,445,000	150,594,873
Total of Subvote		0	1,582,659,000	1,803,235,873
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	3,182,306,000	3,813,221,000
26322	Local Government - cash	0	305,244,000	461,144,245
Total of Subvote		0	3,487,550,000	4,274,365,245
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	6,166,725,000	6,658,482,000
26322	Local Government - cash	0	172,420,000	1,268,144,536
Total of Subvote		0	6,339,145,000	7,926,626,536
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,159,265,000	1,301,656,000
26322	Local Government - cash	0	106,322,000	116,422,000
Total of Subvote		0	1,265,587,000	1,418,078,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,009,495,000	913,854,000
26322	Local Government - cash	0	108,285,000	0
Total of Subvote		0	1,117,780,000	913,854,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	113,737,000	0
26322	Local Government - cash	0	140,412,000	117,752,879
Total of Subvote		0	254,149,000	117,752,879
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	272,280,000	0
26322	Local Government - cash	0	178,979,000	218,512,019
Total of Subvote		0	451,259,000	218,512,019
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	3,140,951,000	2,875,043,000
26322	Local Government - cash	0	314,794,000	428,051,338
Total of Subvote		0	3,455,745,000	3,303,094,338
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,385,311,000	1,217,916,000
26322	Local Government - cash	0	133,381,000	153,591,000
Total of Subvote		0	1,518,692,000	1,371,507,000

Vote 076 RAS Lindi

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26322	Local Government - cash	0	9,848,000	0
Total of Subvote		0	9,848,000	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	154,620,000	0
26322	Local Government - cash	0	444,696,000	1,007,287,758
Total of Subvote		0	599,316,000	1,007,287,758
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	108,795,000	0
26322	Local Government - cash	0	124,737,000	219,352,177
Total of Subvote		0	233,532,000	219,352,177
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	79,567,851,543	10,721,633,000	12,790,585,000
26322	Local Government - cash	0	6,370,666,000	6,503,580,668
Total of Subvote		79,567,851,543	17,092,299,000	19,294,165,668
Total of Programme		79,567,851,543	103,932,216,000	104,966,039,000
Total of Vote		85,652,405,388	111,113,271,000	109,669,085,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Mara**

One hundred eighty billion nine hundred forty-two million one hundred sixty-seven thousand

(Shs.180,942,167,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,063,182,462	1,400,181,000	1,073,349,000
21113	Personnel Allowances - (Non-Discretionary)	70,542,066	63,110,000	59,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
21121	Personal Allowances - In-Kind	26,372,000	600,000	600,000
22001	Office And General Supplies And Services	52,027,110	45,400,000	66,200,000
22002	Utilities Supplies And Services	24,118,368	36,000,000	54,000,000
22003	Fuel, Oils, Lubricants	31,838,025	51,275,000	45,548,000
22004	Medical Supplies & Services	0	2,400,000	1,200,000
22005	Military Supplies And Services	2,810,000	6,000,000	6,000,000
22008	Training - Domestic	0	26,350,000	8,060,000
22010	Travel - In - Country	104,459,960	47,420,000	27,940,000
22012	Communication & Information	12,360,924	3,000,000	3,500,000
22014	Hospitality Supplies And Services	280,000	5,750,000	11,220,000
22019	Routine maintenance and repair of buildings	0	2,000,000	3,594,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,958,138	29,900,000	52,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,391,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
22032	Other operating Expenses	217,478,216	2,000,000	1,000,000
31121	Transportation Equipment	0	253,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	1,938,000
Total of Subvote		1,639,427,268	1,982,577,000	1,421,029,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	31,975,000	40,896,000	55,596,000
21113	Personnel Allowances - (Non-Discretionary)	5,669,369	21,180,000	27,580,000
22001	Office And General Supplies And Services	3,814,080	12,400,000	7,400,000
22003	Fuel, Oils, Lubricants	360,000	0	0
22008	Training - Domestic	1,541,000	5,020,000	8,020,000
22010	Travel - In - Country	3,487,000	11,400,000	9,000,000
22014	Hospitality Supplies And Services	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		47,346,449	90,896,000	109,596,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	51,283,000	56,028,000	68,208,000
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Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,657,000	23,150,000	25,500,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	200,000	5,000,000	6,500,000
22003	Fuel, Oils, Lubricants	0	750,000	100,000
22010	Travel - In - Country	800,000	5,600,000	3,900,000
22014	Hospitality Supplies And Services	0	500,000	1,500,000
22032	Other operating Expenses	0	0	500,000
Total of Subvote		64,660,000	91,028,000	106,208,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	18,916,000	26,244,000	84,504,000
21113	Personnel Allowances - (Non-Discretionary)	2,250,000	14,800,000	21,700,000
21121	Personal Allowances - In-Kind	77,000	0	0
22001	Office And General Supplies And Services	1,970,000	5,800,000	7,000,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22008	Training - Domestic	0	2,000,000	3,800,000
22010	Travel - In - Country	750,000	11,500,000	5,300,000
22012	Communication & Information	250,000	5,000,000	2,075,000
22014	Hospitality Supplies And Services	100,000	900,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		24,313,000	66,244,000	129,504,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	148,587,871	201,777,000	155,736,000
21113	Personnel Allowances - (Non-Discretionary)	2,950,000	39,870,000	38,020,000
21121	Personal Allowances - In-Kind	16,230,000	0	0
22001	Office And General Supplies And Services	1,772,918	4,900,000	6,020,000
22002	Utilities Supplies And Services	1,366,000	3,240,000	3,240,000
22003	Fuel, Oils, Lubricants	5,742,540	12,875,000	15,000,000
22004	Medical Supplies & Services	0	1,500,000	500,000
22005	Military Supplies And Services	760,000	2,400,000	2,400,000
22010	Travel - In - Country	3,690,000	11,200,000	7,300,000
22012	Communication & Information	59,000	0	0
22014	Hospitality Supplies And Services	200,000	1,660,000	2,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,918,060	14,855,000	17,360,000
22027	Routine Maintenance and Repair of Air Force and Air Space	105,000	0	0
Total of Subvote		185,381,389	294,277,000	248,236,000
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	165,565,600	191,947,000	187,303,000
21113	Personnel Allowances - (Non-Discretionary)	1,009,000	33,360,000	51,520,000
21121	Personal Allowances - In-Kind	12,840,000	0	600,000
22001	Office And General Supplies And Services	611,500	3,900,000	2,810,000
22002	Utilities Supplies And Services	915,000	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	8,503,217	17,250,000	17,750,000
22004	Medical Supplies & Services	0	1,200,000	360,000
22005	Military Supplies And Services	1,060,000	2,400,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	0	50,000
22008	Training - Domestic	0	500,000	2,540,000
22010	Travel - In - Country	3,095,000	15,500,000	5,200,000
22012	Communication & Information	468,000	0	50,000
22014	Hospitality Supplies And Services	0	1,500,000	1,520,000

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,826,883	13,290,000	5,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	100,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	0	200,000
Total of Subvote		199,394,200	284,447,000	279,803,000
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	121,217,400	139,668,000	138,156,000
21113	Personnnel Allowances - (Non-Discretionary)	620,000	28,260,000	37,110,000
21121	Personal Allowances - In-Kind	21,955,000	0	0
22001	Office And General Supplies And Services	2,106,200	5,000,000	6,650,000
22002	Utilities Supplies And Services	884,150	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	7,241,080	14,750,000	16,000,000
22004	Medical Supplies & Services	0	600,000	300,000
22005	Military Supplies And Services	600,000	2,400,000	1,800,000
22008	Training - Domestic	0	0	4,400,000
22010	Travel - In - Country	4,500,000	23,000,000	7,900,000
22012	Communication & Information	135,000	600,000	300,000
22014	Hospitality Supplies And Services	500,000	2,790,000	3,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	660,000	11,500,000	10,500,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	200,000
Total of Subvote		160,418,830	232,168,000	230,656,000
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	95,683,200	104,726,000	111,029,000
21113	Personnnel Allowances - (Non-Discretionary)	2,311,500	21,360,000	31,850,000
21121	Personal Allowances - In-Kind	12,330,820	0	0
22001	Office And General Supplies And Services	1,000,000	5,140,000	5,395,000
22002	Utilities Supplies And Services	0	3,600,000	780,000
22003	Fuel, Oils, Lubricants	10,292,472	23,900,000	16,315,000
22004	Medical Supplies & Services	30,000	1,200,000	600,000
22005	Military Supplies And Services	480,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	200,000
22008	Training - Domestic	0	0	820,000
22010	Travel - In - Country	5,840,000	18,400,000	14,200,000
22012	Communication & Information	186,494	1,100,000	0
22014	Hospitality Supplies And Services	300,000	1,500,000	3,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,559,254	13,900,000	15,000,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	300,000
Total of Subvote		136,013,740	197,226,000	203,529,000
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	107,567,827	121,843,000	116,539,000
21113	Personnnel Allowances - (Non-Discretionary)	2,009,500	30,100,000	30,100,000
21121	Personal Allowances - In-Kind	5,510,000	0	0
22001	Office And General Supplies And Services	0	6,400,000	6,400,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	17,523,380	17,500,000	17,500,000
22004	Medical Supplies & Services	0	600,000	300,000
22010	Travel - In - Country	3,989,000	19,300,000	19,600,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	711,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	780,000	0	0
Total of Subvote		138,090,707	214,343,000	209,039,000
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	31,255,600	34,267,000	45,642,000
21113	Personnel Allowances - (Non-Discretionary)	935,000	30,760,000	33,160,000
21121	Personal Allowances - In-Kind	25,030,000	0	0
22001	Office And General Supplies And Services	200,000	1,900,000	1,900,000
22002	Utilities Supplies And Services	0	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	5,213,521	23,750,000	18,350,000
22005	Military Supplies And Services	940,000	1,800,000	2,400,000
22007	Rental Expenses	0	3,600,000	3,600,000
22010	Travel - In - Country	1,940,000	15,500,000	17,900,000
22012	Communication & Information	59,000	0	0
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,259,341	12,510,000	12,510,000
Total of Subvote		69,832,462	126,767,000	138,142,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	8,400,000	6,020,000
22001	Office And General Supplies And Services	300,000	1,100,000	400,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	0	0	4,100,000
22010	Travel - In - Country	1,052,000	4,800,000	3,800,000
22014	Hospitality Supplies And Services	210,000	200,000	180,000
Total of Subvote		2,762,000	15,000,000	26,400,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	21,998,000	31,476,000	17,928,000
21113	Personnel Allowances - (Non-Discretionary)	750,000	5,000,000	3,950,000
22001	Office And General Supplies And Services	300,000	0	200,000
22008	Training - Domestic	0	0	6,200,000
22010	Travel - In - Country	2,663,333	5,100,000	3,470,000
22012	Communication & Information	150,000	4,900,000	820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	960,000	0	360,000
Total of Subvote		26,821,333	46,476,000	32,928,000
Total of Programme		2,694,461,378	3,641,449,000	3,135,070,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	39,148,000	43,884,000	90,420,000
21113	Personnel Allowances - (Non-Discretionary)	4,370,000	32,896,000	42,480,000
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	2,511,060	8,354,000	11,100,000
22003	Fuel, Oils, Lubricants	2,110,100	8,750,000	5,550,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	12,667,500	8,300,000	5,100,000
22014	Hospitality Supplies And Services	0	7,700,000	6,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	9,000,000	9,000,000
22032	Other operating Expenses	100,000	0	0
Total of Subvote		61,706,660	123,884,000	175,420,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	146,540,830	135,048,000	149,040,000
21113	Personnel Allowances - (Non-Discretionary)	1,080,000	20,080,000	20,080,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	1,667,663	2,020,000	2,920,000
22003	Fuel, Oils, Lubricants	3,400,000	6,000,000	6,800,000
22008	Training - Domestic	0	6,700,000	0
22010	Travel - In - Country	6,117,000	29,100,000	30,500,000
22014	Hospitality Supplies And Services	1,125,000	500,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	8,100,000
Total of Subvote		168,650,493	205,048,000	219,040,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	74,110,000	86,664,000	108,708,000
21113	Personnel Allowances - (Non-Discretionary)	7,190,000	25,280,000	19,830,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	3,634,000	3,000,000	2,500,000
22003	Fuel, Oils, Lubricants	3,024,850	6,000,000	4,850,000
22008	Training - Domestic	0	8,200,000	6,320,000
22010	Travel - In - Country	10,280,000	8,500,000	20,100,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	1,597,560	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	566,400	8,520,000	3,000,000
22032	Other operating Expenses	0	0	1,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
Total of Subvote		109,122,810	146,664,000	168,708,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	52,492,856	68,028,000	23,472,000
21113	Personnel Allowances - (Non-Discretionary)	3,913,000	13,880,000	29,270,000
21121	Personal Allowances - In-Kind	510,000	0	600,000
22001	Office And General Supplies And Services	1,094,000	2,000,000	2,200,000
22002	Utilities Supplies And Services	0	0	1,020,000
22003	Fuel, Oils, Lubricants	1,034,400	7,500,000	1,030,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	2,400,000	19,100,000	4,400,000
22012	Communication & Information	1,860,000	0	1,200,000
22014	Hospitality Supplies And Services	0	1,000,000	1,680,000

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,520,000	4,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
22032	Other operating Expenses	0	0	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	700,000
Total of Subvote		63,304,256	118,028,000	73,472,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	3,432,000
21113	Personnnel Allowances - (Non-Discretionary)	8,405,000	17,940,000	20,610,000
21121	Personal Allowances - In-Kind	3,920,000	0	0
22001	Office And General Supplies And Services	1,392,500	2,600,000	3,000,000
22003	Fuel, Oils, Lubricants	625,000	1,250,000	2,530,000
22008	Training - Domestic	50,000	7,000,000	4,000,000
22010	Travel - In - Country	2,220,000	15,000,000	12,100,000
22012	Communication & Information	1,298,403	0	0
22014	Hospitality Supplies And Services	402,000	0	1,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,325,000	6,210,000	6,210,000
22032	Other operating Expenses	300,000	0	0
Total of Subvote		21,937,903	50,000,000	53,432,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	74,226,000	79,920,000	135,324,000
21113	Personnnel Allowances - (Non-Discretionary)	6,195,000	20,512,000	20,752,000
21121	Personal Allowances - In-Kind	1,090,000	0	0
22001	Office And General Supplies And Services	1,492,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	3,967,750	15,520,000	13,580,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,500,000	1,500,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	8,620,000	13,800,000	19,000,000
22013	Educational Materials, Services And Supplies	152,888,360	165,996,000	155,610,000
22014	Hospitality Supplies And Services	960,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,089,400	9,000,000	3,000,000
22032	Other operating Expenses	300,000	0	0
Total of Subvote		252,828,510	308,748,000	353,766,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	18,619,000	60,528,000	59,688,000
21113	Personnnel Allowances - (Non-Discretionary)	5,410,000	20,980,000	21,880,000
21121	Personal Allowances - In-Kind	3,920,000	0	0
22001	Office And General Supplies And Services	180,000	3,470,000	3,470,000
22003	Fuel, Oils, Lubricants	1,797,000	6,250,000	4,750,000
22010	Travel - In - Country	8,870,000	5,000,000	8,300,000
22011	Travel Out Of Country	0	6,300,000	0
22014	Hospitality Supplies And Services	0	0	3,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	608,750	3,000,000	3,000,000
22032	Other operating Expenses	300,000	0	500,000
Total of Subvote		39,704,750	105,528,000	104,688,000

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		717,255,382	1,057,900,000	1,148,526,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,034,008,256	3,347,336,000	211,237,000
21113	Personnel Allowances - (Non-Discretionary)	19,550,000	0	0
21121	Personal Allowances - In-Kind	21,960,000	0	0
22001	Office And General Supplies And Services	51,200,509	0	0
22002	Utilities Supplies And Services	128,407,563	0	0
22003	Fuel, Oils, Lubricants	3,392,983	0	0
22006	Clothing, Bedding, Footwear And Services	1,980,000	0	0
22008	Training - Domestic	9,774,000	0	0
22010	Travel - In - Country	7,680,000	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	2,400,000	0	0
22019	Routine maintenance and repair of buildings	5,400,000	0	0
22032	Other operating Expenses	150,000	0	0
Total of Subvote		3,287,103,311	3,347,336,000	211,237,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	18,000,000	18,000,000
Total of Subvote		0	18,000,000	18,000,000
Total of Programme		3,287,103,311	3,365,336,000	229,237,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	141,890,805,000	118,390,055,000
Total of Subvote		0	141,890,805,000	118,390,055,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	23,550,004,000	20,682,143,000
Total of Subvote		0	23,550,004,000	20,682,143,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,435,162,000	1,370,972,000
Total of Subvote		0	1,435,162,000	1,370,972,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,462,290,000	890,790,000
Total of Subvote		0	1,462,290,000	890,790,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	6,933,882,000	6,419,816,000
Total of Subvote		0	6,933,882,000	6,419,816,000

Vote 077 RAS Mara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	158,112,248,991	26,995,053,000	28,675,558,000
Total of Subvote		158,112,248,991	26,995,053,000	28,675,558,000
Total of Programme		158,112,248,991	202,267,196,000	176,429,334,000
Total of Vote		164,811,069,062	210,331,881,000	180,942,167,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Mbeya**

Two hundred eighteen billion two hundred million three hundred ninety thousand

(Shs.218,200,390,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	525,391,400	816,836,000	522,737,000
21113	Personnel Allowances - (Non-Discretionary)	238,842,691	167,340,000	204,640,000
21121	Personal Allowances - In-Kind	71,840,000	21,000,000	7,000,000
22001	Office And General Supplies And Services	20,051,627	20,780,000	20,778,000
22002	Utilities Supplies And Services	20,351,488	27,000,000	27,000,000
22003	Fuel, Oils, Lubricants	29,987,126	47,850,000	45,725,000
22005	Military Supplies And Services	11,950,000	12,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	864,784	1,500,000	1,500,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	4,905,000	9,200,000	18,650,000
22010	Travel - In - Country	44,016,113	18,520,000	33,440,000
22012	Communication & Information	23,039,692	4,200,000	4,200,000
22014	Hospitality Supplies And Services	8,945,500	3,040,000	5,065,000
22019	Routine maintenance and repair of buildings	7,000,000	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,908,711	24,000,000	54,520,000
22032	Other operating Expenses	54,393,342	97,720,000	50,000,000
27110	Social Security Benefits in Cash	0	4,500,000	4,500,000
31122	Machinery and Equipment Other than Transport Equipment	245,000	12,600,000	12,600,000
Total of Subvote		1,091,732,475	1,299,586,000	1,035,855,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	126,540,000	132,831,000	124,137,000
21113	Personnel Allowances - (Non-Discretionary)	5,394,000	3,630,000	3,630,000
21121	Personal Allowances - In-Kind	0	1,000,000	160,000
22001	Office And General Supplies And Services	1,482,600	5,250,000	5,250,000
22010	Travel - In - Country	4,454,300	10,120,000	10,960,000
22014	Hospitality Supplies And Services	50,000	0	0
Total of Subvote		137,920,900	152,831,000	144,137,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	49,140,000	50,088,000	49,722,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	1,320,000	1,320,000
22001	Office And General Supplies And Services	1,985,000	615,000	615,000
22003	Fuel, Oils, Lubricants	470,000	625,000	625,000
22008	Training - Domestic	0	2,600,000	2,600,000
22010	Travel - In - Country	1,710,000	4,840,000	4,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	0	0
Total of Subvote		57,105,000	60,088,000	59,722,000

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	43,534,253	69,381,000	19,860,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	5,300,000	5,300,000
21121	Personal Allowances - In-Kind	0	310,000	310,000
22001	Office And General Supplies And Services	1,166,600	300,000	300,000
22003	Fuel, Oils, Lubricants	500,000	810,000	810,000
22010	Travel - In - Country	640,000	1,280,000	1,280,000
22012	Communication & Information	396,500	0	0
22014	Hospitality Supplies And Services	746,765	0	0
Total of Subvote		48,784,118	77,381,000	27,860,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	0	224,510,000	192,009,000
21113	Personnel Allowances - (Non-Discretionary)	2,664,000	27,840,000	26,540,000
21121	Personal Allowances - In-Kind	13,766,136	5,250,000	5,190,000
22001	Office And General Supplies And Services	597,000	2,065,000	2,692,500
22002	Utilities Supplies And Services	800,000	0	1,500,000
22003	Fuel, Oils, Lubricants	7,000,000	15,900,000	16,832,500
22005	Military Supplies And Services	800,000	3,000,000	3,000,000
22010	Travel - In - Country	3,900,000	10,000,000	9,600,000
22012	Communication & Information	0	0	100,000
22019	Routine maintenance and repair of buildings	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,354,415	12,900,000	12,900,000
27110	Social Security Benefits in Cash	0	2,000,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		33,881,551	305,665,000	273,164,000
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	0	178,386,000	188,529,000
21113	Personnel Allowances - (Non-Discretionary)	915,000	13,381,000	21,930,000
21121	Personal Allowances - In-Kind	11,690,000	16,620,000	16,700,000
22001	Office And General Supplies And Services	2,349,659	2,000,000	3,161,000
22002	Utilities Supplies And Services	334,000	0	0
22003	Fuel, Oils, Lubricants	7,173,330	24,500,000	19,410,000
22005	Military Supplies And Services	520,000	3,600,000	2,400,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	5,816,130	11,800,000	8,800,000
22012	Communication & Information	80,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,660,150	6,060,000	8,060,000
27110	Social Security Benefits in Cash	0	2,000,000	0
Total of Subvote		33,538,269	258,847,000	268,990,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	190,378,000	148,090,000	221,665,000
21113	Personnel Allowances - (Non-Discretionary)	976,000	15,600,000	9,700,000
21121	Personal Allowances - In-Kind	514,000	16,840,000	17,240,000
22001	Office And General Supplies And Services	1,002,000	2,600,000	2,600,000
22002	Utilities Supplies And Services	12,281,000	0	0
22003	Fuel, Oils, Lubricants	4,265,000	11,520,000	15,180,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,000,000
22008	Training - Domestic	0	600,000	600,000

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	4,380,000	10,640,000	13,580,000
22012	Communication & Information	765,628	0	100,000
22014	Hospitality Supplies And Services	112,000	1,009,000	1,009,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,355,246	12,800,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	1,000,000
22029	Nutritional Supplies and Services	0	2,400,000	400,000
27110	Social Security Benefits in Cash	0	900,000	900,000
Total of Subvote		220,628,874	228,599,000	302,174,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	198,494,000	190,222,000	207,519,000
21113	Personnel Allowances - (Non-Discretionary)	2,438,600	10,600,000	8,660,000
21121	Personal Allowances - In-Kind	7,998,000	15,680,000	13,940,000
22001	Office And General Supplies And Services	916,838	3,300,000	4,595,000
22002	Utilities Supplies And Services	751,000	0	0
22003	Fuel, Oils, Lubricants	11,395,400	20,760,000	15,955,000
22005	Military Supplies And Services	800,000	960,000	1,200,000
22008	Training - Domestic	0	4,200,000	4,000,000
22010	Travel - In - Country	1,255,000	8,600,000	13,100,000
22012	Communication & Information	146,000	0	0
22019	Routine maintenance and repair of buildings	0	0	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,162	15,200,000	17,200,000
22029	Nutritional Supplies and Services	0	600,000	360,000
27110	Social Security Benefits in Cash	0	800,000	90,000
Total of Subvote		232,194,000	270,922,000	288,219,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	158,065,000	153,510,000	181,932,000
21113	Personnel Allowances - (Non-Discretionary)	750,000	18,880,000	23,040,000
21121	Personal Allowances - In-Kind	9,012,000	3,260,000	3,624,000
22001	Office And General Supplies And Services	1,066,200	1,884,000	1,125,000
22002	Utilities Supplies And Services	2,296,003	0	0
22003	Fuel, Oils, Lubricants	8,874,955	17,510,000	16,845,000
22005	Military Supplies And Services	1,110,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	4,979,000	11,925,000	8,125,000
22012	Communication & Information	194,394	0	100,000
22014	Hospitality Supplies And Services	0	4,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,703,818	16,604,000	17,804,000
22029	Nutritional Supplies and Services	0	2,400,000	2,400,000
Total of Subvote		192,051,370	233,373,000	261,795,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	25,020,000	25,764,000	46,068,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,650,000	4,650,000
22001	Office And General Supplies And Services	0	900,000	935,000
22003	Fuel, Oils, Lubricants	0	1,370,000	1,335,000
22010	Travel - In - Country	2,326,034	1,080,000	1,080,000

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		27,346,034	33,764,000	54,068,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	38,436,000	39,180,000	32,793,000
21113	Personnel Allowances - (Non-Discretionary)	1,110,000	2,130,000	5,700,000
22001	Office And General Supplies And Services	1,039,604	2,500,000	2,500,000
22003	Fuel, Oils, Lubricants	0	620,000	550,000
22010	Travel - In - Country	5,232,820	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,250,000	1,250,000
31132	Intellectual Property Products	0	4,500,000	1,000,000
Total of Subvote		45,818,424	51,180,000	44,793,000
Total of Programme		2,121,001,015	2,972,236,000	2,760,777,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	135,525,000	93,882,000	118,302,000
21113	Personnel Allowances - (Non-Discretionary)	7,420,000	4,260,000	4,260,000
21121	Personal Allowances - In-Kind	539,400	7,640,000	7,690,000
22001	Office And General Supplies And Services	14,759,502	10,735,000	16,235,000
22003	Fuel, Oils, Lubricants	7,226,600	8,765,000	7,215,000
22007	Rental Expenses	800,000	800,000	800,000
22010	Travel - In - Country	23,420,000	26,200,000	22,200,000
22014	Hospitality Supplies And Services	7,564,400	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	1,600,000	1,600,000
Total of Subvote		199,254,902	153,882,000	178,302,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	196,479,383	192,336,000	257,433,000
21113	Personnel Allowances - (Non-Discretionary)	6,820,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	3,800,000	3,800,000
22001	Office And General Supplies And Services	2,198,372	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	1,913,724	7,600,000	6,900,000
22010	Travel - In - Country	4,185,700	25,100,000	19,800,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	4,800,000	10,800,000
Total of Subvote		217,597,179	242,336,000	307,433,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	199,462,999	197,778,000	241,890,000
21113	Personnel Allowances - (Non-Discretionary)	5,517,780	4,650,000	4,650,000
22001	Office And General Supplies And Services	1,301,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	0	9,037,500	9,037,500
22005	Military Supplies And Services	680,906	0	0
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	1,750,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	540,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	12,112,500	12,112,500

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		209,252,685	247,778,000	291,890,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	305,934,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	0	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	0	6,900,000	6,900,000
22010	Travel - In - Country	0	11,800,000	11,800,000
Total of Subvote		0	25,000,000	330,934,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	125,007,551	125,508,000	137,211,000
21113	Personnel Allowances - (Non-Discretionary)	5,730,000	2,550,000	2,550,000
21121	Personal Allowances - In-Kind	4,000,000	1,050,000	1,050,000
22001	Office And General Supplies And Services	531,000	2,050,000	2,050,000
22003	Fuel, Oils, Lubricants	0	5,650,000	7,650,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	3,370,000	15,700,000	13,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		138,638,551	155,508,000	167,211,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	105,396,000	135,012,000
21113	Personnel Allowances - (Non-Discretionary)	582,000	0	0
21121	Personal Allowances - In-Kind	4,381,600	0	0
22001	Office And General Supplies And Services	100,586,016	187,500,000	187,500,000
22003	Fuel, Oils, Lubricants	3,686,000	23,300,000	23,300,000
22010	Travel - In - Country	6,284,000	16,700,000	16,700,000
22013	Educational Materials, Services And Supplies	113,914,300	167,147,000	167,147,000
Total of Subvote		229,433,916	500,043,000	529,659,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	82,383,922	74,121,000	93,798,000
21121	Personal Allowances - In-Kind	4,220,000	0	0
22001	Office And General Supplies And Services	0	200,000	890,000
22003	Fuel, Oils, Lubricants	423,360	2,290,000	2,020,000
22010	Travel - In - Country	1,047,000	3,600,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	656,000	1,470,000	870,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,440,000	1,220,000
Total of Subvote		88,730,282	84,121,000	103,798,000
Total of Programme		1,082,907,515	1,408,668,000	1,909,227,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,730,979,959	3,540,732,000	0
21113	Personnel Allowances - (Non-Discretionary)	138,504,022	0	0
21121	Personal Allowances - In-Kind	39,389,200	0	0

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	1,396,000	0	0
22002	Utilities Supplies And Services	40,774,400	0	0
22003	Fuel, Oils, Lubricants	10,423,913	0	0
22004	Medical Supplies & Services	13,593,505	0	0
22006	Clothing, Bedding, Footwear And Services	7,500,000	0	0
22010	Travel - In - Country	2,580,000	0	0
22012	Communication & Information	1,022,911	0	0
22014	Hospitality Supplies And Services	3,650,000	0	0
22019	Routine maintenance and repair of buildings	499,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,770,446	0	0
22030	Other Supplies and Services (not elsewhere classified)	500,000	0	0
22032	Other operating Expenses	3,678,000	0	0
27110	Social Security Benefits in Cash	7,200,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	2,063,000	0	0
Total of Subvote		4,007,524,356	3,540,732,000	0
Total of Programme		4,007,524,356	3,540,732,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	87,151,891,000	76,181,937,000
Total of Subvote		0	87,151,891,000	76,181,937,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	56,195,513,000	56,037,674,000
Total of Subvote		0	56,195,513,000	56,037,674,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	10,369,329,000	10,101,309,000
Total of Subvote		0	10,369,329,000	10,101,309,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,441,918,000	2,501,105,000
Total of Subvote		0	2,441,918,000	2,501,105,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	6,668,077,000	6,668,077,000
Total of Subvote		0	6,668,077,000	6,668,077,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	8,510,454,000	8,510,454,000
Total of Subvote		0	8,510,454,000	8,510,454,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,510,179,000	1,605,421,000

Vote 078 RAS Mbeya

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	1,510,179,000	1,605,421,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	770,298,000	794,298,000
Total of Subvote		0	770,298,000	794,298,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	2,727,580,000	2,727,580,000
Total of Subvote		0	2,727,580,000	2,727,580,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,993,698,000	2,908,440,000
Total of Subvote		0	1,993,698,000	2,908,440,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	177,298,872,356	38,602,509,000	45,494,091,000
Total of Subvote		177,298,872,356	38,602,509,000	45,494,091,000
Total of Programme		177,298,872,356	216,941,446,000	213,530,386,000
Total of Vote		184,510,305,242	224,863,082,000	218,200,390,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Morogoro**

Two hundred forty-four billion eight hundred sixty-five million eight hundred ninety thousand

(Shs.244,865,890,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	897,633,600	569,405,000	706,646,000
21113	Personnel Allowances - (Non-Discretionary)	376,893,032	52,500,000	66,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	33,320,000	62,540,000	45,180,000
21212	Non pension benefits	0	22,094,940	20,000,000
22001	Office And General Supplies And Services	29,337,177	33,360,000	32,910,000
22002	Utilities Supplies And Services	25,600,000	12,000,000	19,200,000
22003	Fuel, Oils, Lubricants	99,013,243	63,250,000	82,970,000
22004	Medical Supplies & Services	6,074,500	2,400,000	2,400,000
22005	Military Supplies And Services	11,823,000	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	8,900,000	1,500,000	2,400,000
22008	Training - Domestic	3,250,000	6,650,060	9,050,000
22010	Travel - In - Country	122,172,800	59,460,000	147,420,000
22011	Travel Out Of Country	300,000	0	0
22012	Communication & Information	3,258,750	4,800,000	4,800,000
22014	Hospitality Supplies And Services	27,144,250	2,275,000	2,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,538,534	28,000,000	32,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	7,000,000	13,600,000
22032	Other operating Expenses	187,816,179	5,600,000	4,000,000
31113	Other Structures	1,732,000	0	0
31121	Transportation Equipment	0	415,000,000	360,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,078,000	400,000	400,000
Total of Subvote		1,870,385,065	1,369,235,000	1,579,476,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	265,260,000	141,566,000	284,436,000
21113	Personnel Allowances - (Non-Discretionary)	9,034,650	12,000,000	17,105,000
21121	Personal Allowances - In-Kind	12,908,088	13,210,000	7,330,000
22001	Office And General Supplies And Services	520,779	4,130,000	8,390,000
22003	Fuel, Oils, Lubricants	1,050,000	2,200,000	4,125,000
22004	Medical Supplies & Services	50,000	50,000	100,000
22008	Training - Domestic	700,000	532,000	1,400,000
22009	Training - Foreign	100,000	0	0
22010	Travel - In - Country	12,448,400	4,700,000	5,060,000
22011	Travel Out Of Country	3,669,000	7,670,000	5,670,000
22012	Communication & Information	0	300,000	600,000
22014	Hospitality Supplies And Services	300,000	748,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,050,000	3,600,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,410,000	6,000,000
Total of Subvote		306,040,917	193,566,000	344,436,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	64,320,000	61,507,000	55,800,000
21113	Personnnel Allowances - (Non-Discretionary)	860,000	4,682,000	20,980,000
21121	Personal Allowances - In-Kind	12,820,000	8,240,000	8,420,000
22001	Office And General Supplies And Services	68,100	3,778,000	3,750,000
22003	Fuel, Oils, Lubricants	2,585,333	1,100,000	1,250,000
22008	Training - Domestic	430,000	8,000,000	4,000,000
22009	Training - Foreign	0	2,000,000	2,000,000
22010	Travel - In - Country	3,998,768	10,000,000	4,600,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	1,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		85,082,201	101,507,000	105,800,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,640,000	41,759,000	41,973,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,920,000	9,000,000
21121	Personal Allowances - In-Kind	547,000	5,000,000	0
22001	Office And General Supplies And Services	2,072,603	1,513,000	3,150,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,250,000
22008	Training - Domestic	600,000	150,000	5,800,000
22010	Travel - In - Country	6,379,000	2,000,000	6,900,000
22014	Hospitality Supplies And Services	500,000	0	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,317,000	1,100,000
Total of Subvote		48,738,603	66,759,000	71,973,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	276,468,000	180,055,000	255,615,000
21112	Basic Salaries-Non Pensionable Posts	0	0	360,000
21113	Personnnel Allowances - (Non-Discretionary)	13,134,193	19,520,000	36,400,000
21121	Personal Allowances - In-Kind	12,670,000	24,720,000	4,000,000
22001	Office And General Supplies And Services	1,313,069	9,312,000	6,640,000
22002	Utilities Supplies And Services	2,400,000	5,400,000	6,240,000
22003	Fuel, Oils, Lubricants	5,830,000	22,000,000	12,500,000
22004	Medical Supplies & Services	0	1,200,000	0
22008	Training - Domestic	862,000	0	0
22010	Travel - In - Country	1,900,000	7,425,000	12,745,000
22011	Travel Out Of Country	0	400,000	400,000
22012	Communication & Information	2,257,534	3,617,000	3,137,000
22014	Hospitality Supplies And Services	0	1,360,000	6,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,902,000	2,550,000
22029	Nutritional Supplies and Services	0	0	1,200,000
22032	Other operating Expenses	0	600,000	4,244,000
27210	Social Assistance Benefits In-cash	0	0	2,000,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		316,834,796	284,311,000	359,871,000
Subvote 1006 DAS-KILOSA				
21111	Basic Salaries-Pensionable Posts	313,182,000	234,542,000	317,251,000
21113	Personnel Allowances - (Non-Discretionary)	9,350,428	20,100,000	27,660,000
21121	Personal Allowances - In-Kind	18,334,000	8,000,000	0
22001	Office And General Supplies And Services	3,742,637	6,554,000	2,300,000
22002	Utilities Supplies And Services	4,200,000	7,817,000	9,000,000
22003	Fuel, Oils, Lubricants	4,700,000	37,400,000	16,625,000
22008	Training - Domestic	0	10,700,000	0
22010	Travel - In - Country	11,899,500	8,200,000	33,120,000
22014	Hospitality Supplies And Services	1,772,568	2,564,000	2,795,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,500	2,900,000	11,295,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,440,000
22032	Other operating Expenses	947,000	0	0
Total of Subvote		375,127,633	338,777,000	421,486,000
Subvote 1007 DAS-KILOMBERO				
21111	Basic Salaries-Pensionable Posts	285,294,000	230,756,000	339,592,000
21113	Personnel Allowances - (Non-Discretionary)	5,771,000	29,300,000	32,480,000
21121	Personal Allowances - In-Kind	12,706,000	9,960,000	1,400,000
22001	Office And General Supplies And Services	2,720,068	2,260,000	5,300,000
22002	Utilities Supplies And Services	4,560,000	0	2,640,000
22003	Fuel, Oils, Lubricants	5,330,812	17,600,000	19,000,000
22008	Training - Domestic	0	14,715,000	4,565,000
22010	Travel - In - Country	10,740,000	6,000,000	19,800,000
22012	Communication & Information	639,000	0	0
22014	Hospitality Supplies And Services	10,000	2,000,000	3,050,000
22019	Routine maintenance and repair of buildings	0	7,200,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,779,978	15,200,000	12,000,000
Total of Subvote		333,550,858	334,991,000	443,827,000
Subvote 1008 DAS-ULANGA				
21111	Basic Salaries-Pensionable Posts	221,073,000	223,929,000	315,686,000
21113	Personnel Allowances - (Non-Discretionary)	12,112,787	25,200,000	33,490,000
21121	Personal Allowances - In-Kind	11,770,000	8,627,000	120,000
22001	Office And General Supplies And Services	1,620,786	6,640,000	2,930,000
22002	Utilities Supplies And Services	960,000	12,060,000	120,000
22003	Fuel, Oils, Lubricants	6,105,189	15,100,000	18,837,500
22010	Travel - In - Country	15,559,500	28,600,000	33,960,000
22012	Communication & Information	0	100,000	100,000
22014	Hospitality Supplies And Services	1,100,000	2,700,000	3,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,062,843	14,000,000	20,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	69,500
22032	Other operating Expenses	31,500	0	0
Total of Subvote		278,395,605	336,956,000	428,713,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1009 DAS-MVOMERO				
21111	Basic Salaries-Pensionable Posts	206,250,000	236,050,000	231,444,000
21113	Personnel Allowances - (Non-Discretionary)	6,570,000	15,477,000	33,666,000
21121	Personal Allowances - In-Kind	5,880,000	17,440,000	2,349,000
22001	Office And General Supplies And Services	3,300,511	3,284,000	10,740,000
22002	Utilities Supplies And Services	7,320,000	3,720,000	7,200,000
22003	Fuel, Oils, Lubricants	4,730,000	17,600,000	18,940,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22010	Travel - In - Country	9,464,558	31,500,000	13,700,000
22012	Communication & Information	6,120,000	3,120,000	360,000
22014	Hospitality Supplies And Services	663,345	1,684,000	1,920,000
22019	Routine maintenance and repair of buildings	75,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,520,708	6,000,000	11,660,000
22032	Other operating Expenses	0	2,210,000	1,500,000
Total of Subvote		257,894,121	340,285,000	335,679,000
Subvote 1010 DAS-GAIRO				
21111	Basic Salaries-Pensionable Posts	135,405,000	0	147,702,000
21113	Personnel Allowances - (Non-Discretionary)	9,387,000	14,750,000	23,640,000
21121	Personal Allowances - In-Kind	13,305,000	25,300,000	17,520,000
22001	Office And General Supplies And Services	2,222,265	5,030,000	4,921,000
22002	Utilities Supplies And Services	1,020,000	1,681,000	1,527,000
22003	Fuel, Oils, Lubricants	7,476,610	26,400,000	16,470,000
22007	Rental Expenses	0	300,000	150,000
22010	Travel - In - Country	11,066,000	11,400,000	21,420,000
22011	Travel Out Of Country	0	1,585,000	0
22012	Communication & Information	0	940,000	90,000
22014	Hospitality Supplies And Services	888,090	2,429,000	3,511,000
22019	Routine maintenance and repair of buildings	0	1,920,000	2,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,344,947	14,400,000	14,450,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	990,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	720,000	0
22029	Nutritional Supplies and Services	0	0	300,000
22032	Other operating Expenses	0	324,000	300,000
Total of Subvote		189,104,912	107,179,000	254,881,000
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	117,345,000	0	71,585,000
21113	Personnel Allowances - (Non-Discretionary)	12,634,000	43,600,000	56,140,000
21121	Personal Allowances - In-Kind	3,790,000	12,840,000	0
22001	Office And General Supplies And Services	2,317,627	6,730,000	5,350,000
22002	Utilities Supplies And Services	7,280,000	0	0
22003	Fuel, Oils, Lubricants	13,311,146	10,560,000	20,137,500
22008	Training - Domestic	0	9,378,000	1,510,500
22010	Travel - In - Country	7,075,373	7,100,000	14,520,000
22014	Hospitality Supplies And Services	0	10,360,000	5,910,000
22019	Routine maintenance and repair of buildings	0	8,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,793,373	12,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,400,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		170,546,520	120,968,000	192,553,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	54,180,000	17,706,000	55,584,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,000,000	10,518,000
21121	Personal Allowances - In-Kind	498,800	0	0
22001	Office And General Supplies And Services	484,000	3,200,000	4,140,000
22003	Fuel, Oils, Lubricants	444,000	0	0
22008	Training - Domestic	3,935,000	3,000,000	142,000
22010	Travel - In - Country	5,057,921	13,680,000	23,840,000
22014	Hospitality Supplies And Services	0	1,120,000	1,360,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		64,899,721	42,706,000	95,584,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	57,180,000	32,646,000	21,516,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,984,000	6,492,000
22001	Office And General Supplies And Services	738,100	3,200,000	4,750,000
22003	Fuel, Oils, Lubricants	0	550,000	300,000
22007	Rental Expenses	0	300,000	300,000
22008	Training - Domestic	1,000,000	3,500,000	3,800,000
22010	Travel - In - Country	4,791,683	7,560,000	8,500,000
22012	Communication & Information	442,000	2,700,000	2,088,000
22014	Hospitality Supplies And Services	0	1,206,000	1,770,000
Total of Subvote		64,151,783	57,646,000	49,516,000
Total of Programme		4,360,752,736	3,694,886,000	4,683,795,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	156,870,000	226,902,000	154,026,000
21113	Personnnel Allowances - (Non-Discretionary)	1,759,000	4,000,000	40,710,000
21121	Personal Allowances - In-Kind	27,040,000	17,080,000	0
22001	Office And General Supplies And Services	4,226,309	7,760,000	12,080,000
22003	Fuel, Oils, Lubricants	13,491,300	12,364,000	15,611,500
22004	Medical Supplies & Services	0	1,200,000	0
22007	Rental Expenses	593,000	2,200,000	1,200,000
22008	Training - Domestic	0	7,100,000	4,000,000
22010	Travel - In - Country	23,370,000	27,800,000	65,800,000
22014	Hospitality Supplies And Services	4,300,000	4,715,000	10,798,500
22016	Printing, advertizing and Information Supplies and Services	520,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,477,000	1,981,000	9,000,000
Total of Subvote		233,646,609	316,902,000	314,026,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	341,568,000	201,224,000	288,282,000
21113	Personnnel Allowances - (Non-Discretionary)	7,676,000	12,600,000	38,110,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	470,000	12,800,000	1,200,000
22001	Office And General Supplies And Services	724,755	6,160,000	8,800,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	1,891,169	9,900,000	12,760,000
22008	Training - Domestic	0	740,000	270,000
22010	Travel - In - Country	44,000,000	37,800,000	53,860,000
22014	Hospitality Supplies And Services	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
Total of Subvote		399,649,924	286,224,000	408,282,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	157,500,000	177,063,000	150,633,000
21113	Personnel Allowances - (Non-Discretionary)	1,850,000	15,580,000	26,480,000
21121	Personal Allowances - In-Kind	13,610,000	5,880,000	1,800,000
22001	Office And General Supplies And Services	927,000	3,730,000	4,930,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	700,000	7,304,000	9,787,500
22007	Rental Expenses	0	300,000	300,000
22010	Travel - In - Country	5,611,000	21,400,000	22,300,000
22011	Travel Out Of Country	0	100,000	100,000
22013	Educational Materials, Services And Supplies	0	206,000	206,000
22014	Hospitality Supplies And Services	402,112	2,150,000	350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	796,500
27210	Social Assistance Benefits In-cash	0	50,000	50,000
31122	Machinery and Equipment Other than Transport Equipment	0	300,000	300,000
Total of Subvote		180,600,112	237,063,000	220,633,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	136,770,000	277,597,000	176,382,000
21113	Personnel Allowances - (Non-Discretionary)	6,626,000	12,114,000	19,690,000
21121	Personal Allowances - In-Kind	9,034,015	4,296,000	2,200,000
22001	Office And General Supplies And Services	0	670,000	1,090,000
22002	Utilities Supplies And Services	0	4,440,000	1,800,000
22003	Fuel, Oils, Lubricants	1,447,242	0	2,500,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22010	Travel - In - Country	0	3,600,000	4,320,000
22012	Communication & Information	0	4,200,000	1,620,000
22014	Hospitality Supplies And Services	0	2,600,000	1,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,404,119	2,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	880,000	880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
Total of Subvote		155,281,377	313,597,000	216,382,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	137,640,000	267,261,000	79,308,000
21113	Personnel Allowances - (Non-Discretionary)	6,845,600	8,182,000	25,130,000

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	1,770,000	13,080,000	0
22001	Office And General Supplies And Services	1,742,058	7,266,000	2,880,000
22002	Utilities Supplies And Services	2,460,000	0	0
22003	Fuel, Oils, Lubricants	0	9,812,000	15,210,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	0	3,900,000	2,000,000
22010	Travel - In - Country	7,900,000	13,300,000	21,300,000
22012	Communication & Information	2,180,000	0	0
22014	Hospitality Supplies And Services	0	1,060,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,000	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,880,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		160,857,658	327,261,000	159,308,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	131,190,000	336,177,000	145,116,000
21113	Personnnel Allowances - (Non-Discretionary)	6,325,000	6,000,000	26,730,000
21121	Personal Allowances - In-Kind	9,960,000	13,080,000	0
22001	Office And General Supplies And Services	0	6,850,000	5,180,000
22003	Fuel, Oils, Lubricants	0	4,840,000	12,890,000
22008	Training - Domestic	0	2,500,000	1,600,000
22010	Travel - In - Country	3,701,000	12,080,000	4,400,000
22013	Educational Materials, Services And Supplies	163,791,480	181,063,000	175,606,000
22014	Hospitality Supplies And Services	0	1,650,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
31121	Transportation Equipment	0	100,000,000	0
31221	Materials and Supplies	0	0	500,000
Total of Subvote		314,967,480	665,740,000	375,722,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	88,770,000	286,604,000	67,656,000
21113	Personnnel Allowances - (Non-Discretionary)	171,672	12,950,000	18,480,000
21121	Personal Allowances - In-Kind	1,958,300	0	0
22001	Office And General Supplies And Services	38,528	1,433,000	43,000
22002	Utilities Supplies And Services	2,080,000	0	0
22003	Fuel, Oils, Lubricants	0	770,000	7,420,000
22008	Training - Domestic	780,000	3,067,000	12,297,000
22010	Travel - In - Country	1,200,000	25,000,000	11,400,000
22014	Hospitality Supplies And Services	0	280,000	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
Total of Subvote		94,998,499	331,604,000	117,656,000
Total of Programme		1,540,001,658	2,478,391,000	1,812,009,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	5,835,276,409	7,284,075,000	812,663,000
21113	Personnnel Allowances - (Non-Discretionary)	114,225,413	0	0

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	5,817,605	0	0
22001	Office And General Supplies And Services	29,434,000	0	0
22002	Utilities Supplies And Services	55,000,000	0	0
22003	Fuel, Oils, Lubricants	800,000	0	0
22006	Clothing, Bedding, Footwear And Services	900,000	0	0
22011	Travel Out Of Country	4,800,000	0	0
22012	Communication & Information	719,410	0	0
Total of Subvote		6,046,972,837	7,284,075,000	812,663,000
Total of Programme		6,046,972,837	7,284,075,000	812,663,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	100,868,587,000	92,410,088,000
Total of Subvote		0	100,868,587,000	92,410,088,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	61,733,604,000	60,254,294,000
Total of Subvote		0	61,733,604,000	60,254,294,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	645,622,000	413,982,000
Total of Subvote		0	645,622,000	413,982,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	8,758,291,000	11,467,454,000
Total of Subvote		0	8,758,291,000	11,467,454,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	3,132,332,000	2,907,037,000
Total of Subvote		0	3,132,332,000	2,907,037,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	11,412,375,000	11,952,753,000
Total of Subvote		0	11,412,375,000	11,952,753,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	11,085,954,000	10,951,627,000
Total of Subvote		0	11,085,954,000	10,951,627,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,576,856,000	1,630,995,000
Total of Subvote		0	1,576,856,000	1,630,995,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				

Vote 079 RAS Morogoro

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	1,091,941,000	962,977,000
Total of Subvote		0	1,091,941,000	962,977,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	186,567,000	214,359,000
Total of Subvote		0	186,567,000	214,359,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	986,577,000	702,128,000
Total of Subvote		0	986,577,000	702,128,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	5,606,860,000	4,001,864,000
Total of Subvote		0	5,606,860,000	4,001,864,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	3,533,913,000	2,770,023,000
Total of Subvote		0	3,533,913,000	2,770,023,000
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	26,750,000	22,783,000
Total of Subvote		0	26,750,000	22,783,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	701,208,000	1,170,451,000
Total of Subvote		0	701,208,000	1,170,451,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	233,613,000	258,110,000
Total of Subvote		0	233,613,000	258,110,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	198,617,529,480	36,053,228,000	35,466,498,000
Total of Subvote		198,617,529,480	36,053,228,000	35,466,498,000
Total of Programme		198,617,529,480	247,634,278,000	237,557,423,000
Total of Vote		210,565,256,711	261,091,630,000	244,865,890,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Mtwara**

One hundred forty-three billion seven hundred forty-four million nine hundred fifty-five thousand

(Shs.143,744,955,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	826,116,236	818,214,000	656,640,000
21113	Personnel Allowances - (Non-Discretionary)	204,261,660	51,500,000	126,250,000
21121	Personal Allowances - In-Kind	28,780,000	29,160,000	32,100,000
22001	Office And General Supplies And Services	15,479,790	24,312,000	6,928,000
22002	Utilities Supplies And Services	39,946,993	60,000,000	75,600,000
22003	Fuel, Oils, Lubricants	52,547,510	85,110,000	51,735,000
22004	Medical Supplies & Services	0	2,400,000	6,000,000
22005	Military Supplies And Services	5,600,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	200,000	0	0
22008	Training - Domestic	1,308,000	1,250,000	9,160,000
22010	Travel - In - Country	34,461,700	40,310,000	46,110,000
22012	Communication & Information	17,707,820	1,200,000	1,200,000
22014	Hospitality Supplies And Services	16,699,000	1,700,000	12,960,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,967,626	59,000,000	52,000,000
22032	Other operating Expenses	33,757,593	15,000,000	1,550,000
31113	Other Structures	1,820,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	750,000
31221	Materials and Supplies	0	600,000	540,000
Total of Subvote		1,304,653,929	1,200,756,000	1,085,523,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	102,768,000
21113	Personnel Allowances - (Non-Discretionary)	8,680,000	5,000,000	12,000,000
21121	Personal Allowances - In-Kind	11,710,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,200,000	5,000,000	2,600,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	1,320,000	8,300,000	9,440,000
22014	Hospitality Supplies And Services	0	0	2,400,000
22031	Expenses on Professional fees and charges	0	0	300,000
Total of Subvote		22,910,000	31,380,000	144,388,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	42,360,000	81,744,000
21113	Personnel Allowances - (Non-Discretionary)	2,970,000	2,200,000	3,300,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,487,600	2,189,000	950,000
22003	Fuel, Oils, Lubricants	3,080,000	2,000,000	750,000
22008	Training - Domestic	0	6,795,000	9,845,000
22010	Travel - In - Country	2,192,050	6,144,000	4,700,000

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	3,650,000	4,270,000
Total of Subvote		14,729,650	78,418,000	118,639,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	89,568,000
21113	Personnnel Allowances - (Non-Discretionary)	1,201,500	7,000,000	11,540,000
22001	Office And General Supplies And Services	2,588,000	2,800,000	4,500,000
22003	Fuel, Oils, Lubricants	1,200,000	500,000	4,200,000
22010	Travel - In - Country	0	0	3,600,000
22012	Communication & Information	3,241,970	6,400,000	800,000
22014	Hospitality Supplies And Services	650,000	800,000	800,000
22032	Other operating Expenses	0	0	9,025,000
Total of Subvote		8,881,470	17,500,000	124,033,000
Subvote 1005 DAS- MTWARA				
21111	Basic Salaries-Pensionable Posts	175,964,439	184,219,000	285,681,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	2,800,000	12,600,000
21121	Personal Allowances - In-Kind	18,662,000	20,040,000	21,040,000
22001	Office And General Supplies And Services	2,188,000	4,146,000	4,691,500
22002	Utilities Supplies And Services	6,413,300	6,000,000	3,780,000
22003	Fuel, Oils, Lubricants	8,466,000	33,302,500	27,512,500
22004	Medical Supplies & Services	0	360,000	600,000
22005	Military Supplies And Services	2,400,000	3,600,000	3,300,000
22008	Training - Domestic	0	0	150,000
22010	Travel - In - Country	5,867,000	5,340,000	8,220,000
22012	Communication & Information	1,608,200	600,000	720,000
22014	Hospitality Supplies And Services	484,000	1,800,000	3,510,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,638,300	30,000,000	25,166,000
22032	Other operating Expenses	0	1,000,000	3,500,000
31113	Other Structures	998,709	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,001,500	200,000
Total of Subvote		233,189,948	299,209,000	400,671,000
Subvote 1006 DAS-NEWALA				
21111	Basic Salaries-Pensionable Posts	92,924,955	227,532,000	238,592,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	2,900,000	9,260,000
21121	Personal Allowances - In-Kind	12,405,968	12,840,000	13,340,000
22001	Office And General Supplies And Services	4,474,902	5,300,000	4,000,000
22002	Utilities Supplies And Services	2,879,860	6,000,000	3,600,000
22003	Fuel, Oils, Lubricants	10,533,186	42,000,000	36,250,000
22004	Medical Supplies & Services	0	360,000	600,000
22005	Military Supplies And Services	3,000,000	3,600,000	1,325,000
22010	Travel - In - Country	8,530,000	3,600,000	13,100,000
22012	Communication & Information	2,101,258	600,000	600,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	2,440,000
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,948,513	32,678,000	25,900,000
22032	Other operating Expenses	500,000	1,000,000	1,563,000
31113	Other Structures	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	700,000

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		149,098,642	340,210,000	351,270,000
Subvote 1007 DAS-MASASI				
21111	Basic Salaries-Pensionable Posts	170,644,524	215,881,000	200,650,000
21113	Personnel Allowances - (Non-Discretionary)	1,354,000	1,500,000	14,560,000
21121	Personal Allowances - In-Kind	19,650,000	20,040,000	20,440,000
22001	Office And General Supplies And Services	3,954,190	4,000,000	3,400,000
22002	Utilities Supplies And Services	4,168,064	6,000,000	5,400,000
22003	Fuel, Oils, Lubricants	7,716,936	34,260,000	30,000,000
22004	Medical Supplies & Services	0	360,000	500,000
22005	Military Supplies And Services	1,903,758	3,600,000	560,000
22010	Travel - In - Country	2,599,868	10,200,000	9,680,000
22012	Communication & Information	2,339,596	600,000	1,800,000
22014	Hospitality Supplies And Services	1,891,892	5,000,000	3,640,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,494,409	21,303,000	18,883,000
22032	Other operating Expenses	500,000	0	2,500,000
31113	Other Structures	901,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	500,000
Total of Subvote		225,118,238	327,744,000	312,513,000
Subvote 1008 DAS-TANDAHIMBA				
21111	Basic Salaries-Pensionable Posts	192,658,539	220,692,000	231,766,000
21113	Personnel Allowances - (Non-Discretionary)	1,773,000	2,700,000	26,440,000
21121	Personal Allowances - In-Kind	12,044,000	12,840,000	400,000
22001	Office And General Supplies And Services	3,870,620	4,716,000	3,800,000
22002	Utilities Supplies And Services	2,642,041	4,200,000	5,400,000
22003	Fuel, Oils, Lubricants	9,247,713	34,400,000	36,800,000
22004	Medical Supplies & Services	0	360,000	500,000
22005	Military Supplies And Services	3,000,000	3,600,000	560,000
22010	Travel - In - Country	11,398,000	9,880,000	9,680,000
22012	Communication & Information	487,513	0	1,800,000
22014	Hospitality Supplies And Services	1,137,129	500,000	3,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,963,144	33,992,000	20,568,000
22032	Other operating Expenses	100,000	600,000	2,500,000
31113	Other Structures	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	500,000
Total of Subvote		248,321,698	333,480,000	344,554,000
Subvote 1009 DAS-NANYUMBU				
21111	Basic Salaries-Pensionable Posts	212,176,336	174,432,000	197,976,000
21113	Personnel Allowances - (Non-Discretionary)	1,677,000	7,500,000	23,640,000
21121	Personal Allowances - In-Kind	11,817,870	12,840,000	500,000
22001	Office And General Supplies And Services	4,732,100	1,500,000	4,140,000
22002	Utilities Supplies And Services	1,380,000	3,600,000	1,800,000
22003	Fuel, Oils, Lubricants	9,474,032	30,720,000	27,900,000
22004	Medical Supplies & Services	0	360,000	600,000
22005	Military Supplies And Services	0	3,600,000	2,100,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	7,440,000	4,500,000	11,160,000
22012	Communication & Information	240,000	600,000	360,000

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	1,550,000	0	2,930,000
22019	Routine maintenance and repair of buildings	0	594,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	29,600,000	17,900,000
22032	Other operating Expenses	0	0	2,084,000
31113	Other Structures	1,000,000	0	0
Total of Subvote		260,487,338	269,846,000	293,390,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	37,428,000
21113	Personnnel Allowances - (Non-Discretionary)	950,000	650,000	3,450,000
22001	Office And General Supplies And Services	1,100,000	3,500,000	2,300,000
22003	Fuel, Oils, Lubricants	400,000	3,490,000	0
22008	Training - Domestic	967,000	2,000,000	1,800,000
22010	Travel - In - Country	500,000	600,000	3,900,000
Total of Subvote		3,917,000	10,240,000	48,878,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	19,560,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,000,000	3,600,000
22001	Office And General Supplies And Services	260,000	5,040,000	5,000,000
22003	Fuel, Oils, Lubricants	1,679,265	7,500,000	1,000,000
22008	Training - Domestic	0	0	2,100,000
22010	Travel - In - Country	1,968,400	2,500,000	9,540,000
22012	Communication & Information	3,187,762	7,200,000	2,000,000
22014	Hospitality Supplies And Services	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,700,000
Total of Subvote		7,095,427	23,240,000	49,800,000
Total of Programme		2,478,403,340	2,932,023,000	3,273,659,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	63,025,479	118,680,000	139,704,000
21113	Personnnel Allowances - (Non-Discretionary)	4,061,000	5,550,000	32,250,000
21121	Personal Allowances - In-Kind	5,834,000	5,880,000	7,200,000
22001	Office And General Supplies And Services	664,000	10,516,000	9,400,000
22003	Fuel, Oils, Lubricants	4,320,000	16,465,000	15,500,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	1,500,000	5,000,000	17,165,000
22010	Travel - In - Country	37,065,168	22,200,000	20,810,000
22014	Hospitality Supplies And Services	1,829,460	2,500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22031	Expenses on Professional fees and charges	2,870,000	0	0
Total of Subvote		121,169,107	188,791,000	260,029,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	88,148,328	168,972,000	152,028,000
21113	Personnnel Allowances - (Non-Discretionary)	3,670,000	1,500,000	17,880,000
21121	Personal Allowances - In-Kind	8,396,000	13,080,000	0

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	1,800,000	5,400,000	1,740,000
22003	Fuel, Oils, Lubricants	3,790,000	18,500,000	5,000,000
22010	Travel - In - Country	2,400,000	11,700,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	4,550,000
Total of Subvote		110,204,328	219,152,000	207,198,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	164,656,488	208,944,000	104,580,000
21113	Personnel Allowances - (Non-Discretionary)	446,000	4,500,000	7,830,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	7,200,000
22001	Office And General Supplies And Services	1,336,631	6,096,000	2,076,000
22003	Fuel, Oils, Lubricants	3,067,406	13,000,000	9,210,000
22010	Travel - In - Country	7,240,000	7,440,000	22,000,000
22014	Hospitality Supplies And Services	1,960,000	1,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	7,200,000	0
22019	Routine maintenance and repair of buildings	0	0	9,747,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
Total of Subvote		191,786,525	261,260,000	167,643,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	116,330,518	162,660,000	115,296,000
21113	Personnel Allowances - (Non-Discretionary)	2,628,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	5,760,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,911,000	2,900,000	2,900,000
22003	Fuel, Oils, Lubricants	1,000,000	2,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,950,000	0	4,320,000
Total of Subvote		129,579,518	184,140,000	141,096,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	86,065,132	115,860,000	119,868,000
21113	Personnel Allowances - (Non-Discretionary)	2,774,804	1,950,000	7,380,000
21121	Personal Allowances - In-Kind	9,530,000	13,080,000	7,200,000
22001	Office And General Supplies And Services	2,816,310	5,580,000	6,180,000
22002	Utilities Supplies And Services	2,080,000	0	0
22003	Fuel, Oils, Lubricants	4,000,000	22,120,000	1,650,000
22010	Travel - In - Country	1,297,694	6,320,000	16,760,000
22014	Hospitality Supplies And Services	0	1,000,000	4,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,050,000	0	6,700,000
Total of Subvote		109,613,940	165,910,000	169,918,000
Subvote 2006 EDUCATION SECTOR				
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	9,880,000
21121	Personal Allowances - In-Kind	5,580,000	5,880,000	7,200,000
22001	Office And General Supplies And Services	2,111,150	123,584,000	9,300,000
22003	Fuel, Oils, Lubricants	5,836,000	16,000,000	25,125,000
22006	Clothing, Bedding, Footwear And Services	6,100,000	0	480,000
22010	Travel - In - Country	43,658,823	25,500,000	31,000,000
22012	Communication & Information	1,012,000	1,072,000	0
22013	Educational Materials, Services And Supplies	153,646,800	153,647,000	144,428,000

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	5,000,000	500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,869,954	2,000,000	6,700,000
31221	Materials and Supplies	0	8,500,000	0
Total of Subvote		229,214,727	339,083,000	235,613,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	0	94,080,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	4,580,000	0
21121	Personal Allowances - In-Kind	12,954,343	13,080,000	0
22001	Office And General Supplies And Services	1,400,000	3,200,000	0
22003	Fuel, Oils, Lubricants	882,217	3,250,000	0
22010	Travel - In - Country	0	2,000,000	0
22014	Hospitality Supplies And Services	1,000,000	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,960,000	0
Total of Subvote		17,436,560	30,270,000	94,080,000
Total of Programme		909,004,705	1,388,606,000	1,275,577,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,412,516,845	2,710,153,000	245,804,000
21113	Personnel Allowances - (Non-Discretionary)	134,441,500	0	0
22001	Office And General Supplies And Services	40,481,296	0	0
22002	Utilities Supplies And Services	77,349,009	0	0
22003	Fuel, Oils, Lubricants	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,491,000	0	0
22032	Other operating Expenses	500,000	0	0
Total of Subvote		2,671,779,649	2,710,153,000	245,804,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	30,742,604	41,220,000	0
Total of Subvote		30,742,604	41,220,000	0
Total of Programme		2,702,522,254	2,751,373,000	245,804,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	54,250,076,000	50,536,595,638
Total of Subvote		0	54,250,076,000	50,536,595,638
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	29,262,746,000	31,724,299,000
Total of Subvote		0	29,262,746,000	31,724,299,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	339,661,000	266,500,000
Total of Subvote		0	339,661,000	266,500,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	4,911,213,000	7,044,193,305
Total of Subvote		0	4,911,213,000	7,044,193,305
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	6,788,692,000	1,558,380,000
Total of Subvote		0	6,788,692,000	1,558,380,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	5,606,227,000	6,942,293,191
Total of Subvote		0	5,606,227,000	6,942,293,191
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	7,588,852,000	8,310,335,804
Total of Subvote		0	7,588,852,000	8,310,335,804
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,250,863,000	1,169,749,300
Total of Subvote		0	1,250,863,000	1,169,749,300
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	995,977,000	734,537,000
Total of Subvote		0	995,977,000	734,537,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	65,509,000	96,361,700
Total of Subvote		0	65,509,000	96,361,700
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	197,295,000	195,000,000
Total of Subvote		0	197,295,000	195,000,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,316,706,000	2,283,503,600
Total of Subvote		0	2,316,706,000	2,283,503,600
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,465,503,000	1,210,030,400
Total of Subvote		0	1,465,503,000	1,210,030,400
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	41,207,000	0

Vote 080 RAS Mtwara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	41,207,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	467,560,000	409,080,675
Total of Subvote		0	467,560,000	409,080,675
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	159,318,000	204,000,000
Total of Subvote		0	159,318,000	204,000,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	108,850,749,346	26,183,290,000	26,265,055,387
Total of Subvote		108,850,749,346	26,183,290,000	26,265,055,387
Total of Programme		108,850,749,346	141,890,695,000	138,949,915,000
Total of Vote		114,940,679,643	148,962,697,000	143,744,955,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Mwanza**

Two hundred sixty-seven billion four hundred thirty-one million nine hundred seventeen thousand

(Shs.267,431,917,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	564,268,456	583,870,000	557,735,600
21112	Basic Salaries-Non Pensionable Posts	6,107,008	0	0
21113	Personnel Allowances - (Non-Discretionary)	352,529,137	18,002,000	63,824,000
21121	Personal Allowances - In-Kind	42,510,000	65,128,000	37,600,000
22001	Office And General Supplies And Services	1,825,328	27,015,000	43,852,000
22002	Utilities Supplies And Services	26,576,434	18,804,000	28,404,000
22003	Fuel, Oils, Lubricants	66,389,162	14,550,000	52,300,000
22005	Military Supplies And Services	560,000	3,000,000	3,600,000
22008	Training - Domestic	7,708,446	1,000,000	4,000,000
22010	Travel - In - Country	72,693,000	11,987,000	102,100,000
22011	Travel Out Of Country	250,000	0	0
22012	Communication & Information	4,029,392	4,605,000	4,605,000
22014	Hospitality Supplies And Services	19,095,472	4,500,000	38,415,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	12,000,000
22019	Routine maintenance and repair of buildings	1,574,000	3,000,000	23,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,834,728	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	653,500	15,380,000	18,480,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	175,494,828	4,800,000	28,000,000
27210	Social Assistance Benefits In-cash	1,252,440	0	0
31113	Other Structures	1,893,000	0	0
31114	Land improvements	0	8,000,000	8,000,000
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,000,000	8,000,000
Total of Subvote		1,389,744,331	1,045,641,000	1,047,915,600

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	103,646,800	172,564,000	122,932,000
21113	Personnel Allowances - (Non-Discretionary)	20,995,000	4,300,000	10,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,500,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,956,570	13,937,000	14,937,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,250,000
22008	Training - Domestic	0	0	2,300,000
22010	Travel - In - Country	5,663,000	10,130,000	11,830,000
22012	Communication & Information	1,199,921	1,200,000	1,200,000
22014	Hospitality Supplies And Services	787,000	1,200,000	1,200,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	0	2,300,000	0
Total of Subvote		143,478,291	220,461,000	180,829,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	28,191,050	60,984,000	62,300,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	9,300,000	8,500,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	511,000	5,778,000	6,408,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22008	Training - Domestic	0	700,000	2,000,000
22010	Travel - In - Country	4,830,000	7,800,000	9,700,000
22014	Hospitality Supplies And Services	400,000	50,000	1,020,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
Total of Subvote		43,362,050	104,192,000	105,508,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	19,077,100	42,216,000	31,480,000
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	6,300,000	5,100,000
22001	Office And General Supplies And Services	640,000	8,240,000	7,600,000
22003	Fuel, Oils, Lubricants	1,000,000	3,750,000	3,750,000
22008	Training - Domestic	400,000	3,000,000	2,000,000
22010	Travel - In - Country	4,569,000	6,240,000	6,590,000
22012	Communication & Information	981,612	999,000	989,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,026,000	3,026,000
31114	Land improvements	0	500,000	1,000,000
Total of Subvote		29,367,712	76,871,000	64,135,000
Subvote 1005 DAS - NYAMAGANA				
21111	Basic Salaries-Pensionable Posts	156,117,683	216,792,000	200,598,000
21113	Personnel Allowances - (Non-Discretionary)	469,000	2,672,000	10,353,000
21121	Personal Allowances - In-Kind	1,200,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	99,000	6,200,000	5,064,000
22002	Utilities Supplies And Services	1,600,000	6,000,000	2,160,000
22003	Fuel, Oils, Lubricants	0	11,275,000	8,417,500
22005	Military Supplies And Services	0	1,000,000	960,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	0	2,700,000	2,700,000
22012	Communication & Information	199,162	720,000	702,850
22014	Hospitality Supplies And Services	0	2,300,000	1,763,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,512,000	7,512,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
22032	Other operating Expenses	0	1,620,000	1,666,650
31114	Land improvements	0	0	1,000,000
31121	Transportation Equipment	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,500,000
Total of Subvote		159,684,845	285,831,000	269,637,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1006 DAS - SENGEREMA				
21111	Basic Salaries-Pensionable Posts	222,486,843	222,362,000	218,578,400
21113	Personnel Allowances - (Non-Discretionary)	7,020,000	4,170,000	4,370,000
21121	Personal Allowances - In-Kind	11,770,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	640,000	6,800,000	6,800,000
22002	Utilities Supplies And Services	700,000	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	10,230,398	17,250,000	17,250,000
22005	Military Supplies And Services	0	2,000,000	1,200,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	5,694,920	3,700,000	3,700,000
22012	Communication & Information	1,338,666	3,000,000	3,000,000
22014	Hospitality Supplies And Services	800,000	3,600,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,177,318	4,600,000	4,600,000
22032	Other operating Expenses	0	0	800,000
31113	Other Structures	110,000	0	0
31114	Land improvements	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	1,200,000	1,200,000
Total of Subvote		265,368,145	297,322,000	293,538,400
Subvote 1008 DAS - KWIMBA				
21111	Basic Salaries-Pensionable Posts	165,365,041	193,975,000	218,299,200
21113	Personnel Allowances - (Non-Discretionary)	1,890,000	6,350,000	6,800,000
21121	Personal Allowances - In-Kind	11,510,000	12,780,000	19,980,000
22001	Office And General Supplies And Services	171,400	6,005,000	3,420,000
22002	Utilities Supplies And Services	493,700	5,400,000	2,220,000
22003	Fuel, Oils, Lubricants	7,864,574	17,500,000	16,000,000
22005	Military Supplies And Services	0	2,000,000	660,000
22008	Training - Domestic	0	1,800,000	1,500,000
22010	Travel - In - Country	8,000,000	8,340,000	5,200,000
22012	Communication & Information	59,000	1,560,000	1,299,600
22014	Hospitality Supplies And Services	750,000	2,714,000	2,300,200
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,977,000	5,500,000	4,500,000
22032	Other operating Expenses	1,500,000	1,000,000	4,949,200
31113	Other Structures	500,000	0	0
31114	Land improvements	0	250,000	300,000
31121	Transportation Equipment	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,750,000	3,600,000
Total of Subvote		200,080,715	267,724,000	292,048,200
Subvote 1009 DAS -MAGU				
21111	Basic Salaries-Pensionable Posts	238,153,147	216,350,000	245,925,200
21113	Personnel Allowances - (Non-Discretionary)	1,214,000	5,700,000	6,000,000
21121	Personal Allowances - In-Kind	12,800,000	14,840,000	13,340,000
22001	Office And General Supplies And Services	600,000	7,200,000	2,600,000
22002	Utilities Supplies And Services	354,000	5,400,000	325,992
22003	Fuel, Oils, Lubricants	8,299,750	18,750,000	16,100,000
22005	Military Supplies And Services	290,000	2,000,000	1,200,000
22010	Travel - In - Country	8,960,922	4,000,000	10,200,000
22012	Communication & Information	0	2,400,000	540,000
22014	Hospitality Supplies And Services	750,000	4,050,000	1,860,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,209,000	4,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,442,000	0
31113	Other Structures	327,000	0	0
31114	Land improvements	0	500,000	400,000
31121	Transportation Equipment	0	0	4,116,008
31122	Machinery and Equipment Other thanTransport Equipment	0	0	600,000
Total of Subvote		276,957,819	287,632,000	317,207,200
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	196,837,851	240,824,000	271,254,400
21113	Personnnel Allowances - (Non-Discretionary)	1,039,049	3,892,000	7,142,000
21121	Personal Allowances - In-Kind	6,380,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	965,470	4,000,000	3,500,000
22002	Utilities Supplies And Services	728,400	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	9,043,353	14,650,000	14,650,000
22005	Military Supplies And Services	110,000	600,000	400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	4,190,000	9,100,000	7,900,000
22012	Communication & Information	617,098	1,210,000	1,210,000
22014	Hospitality Supplies And Services	1,833,940	4,000,000	3,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	584,100	9,430,000	8,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	240,000	240,000
22032	Other operating Expenses	1,059,990	4,500,000	3,400,000
31113	Other Structures	50,000	0	0
31114	Land improvements	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	580,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,500,000	2,500,000
Total of Subvote		223,939,251	312,106,000	342,536,400
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	195,971,221	163,228,000	241,346,000
21113	Personnnel Allowances - (Non-Discretionary)	1,939,000	3,500,000	4,931,000
21121	Personal Allowances - In-Kind	11,900,000	20,040,000	29,640,000
22001	Office And General Supplies And Services	1,793,940	5,920,000	1,320,000
22002	Utilities Supplies And Services	1,387,500	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	4,500,000	13,125,000	12,150,000
22005	Military Supplies And Services	280,000	1,080,000	2,000,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	5,000,000	4,700,000	4,200,000
22012	Communication & Information	197,060	1,476,000	900,000
22014	Hospitality Supplies And Services	438,000	2,150,000	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,052,000	7,400,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	300,000
22032	Other operating Expenses	0	0	1,800,000
31114	Land improvements	0	466,000	466,000
31121	Transportation Equipment	0	3,000,000	500,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,604,000	1,104,000
Total of Subvote		224,458,721	232,289,000	310,407,000
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	187,466,004	215,363,000	177,140,200
21113	Personnel Allowances - (Non-Discretionary)	966,000	6,929,000	6,329,000
21121	Personal Allowances - In-Kind	6,340,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	881,690	8,000,000	3,840,000
22002	Utilities Supplies And Services	1,276,700	3,600,000	2,760,000
22003	Fuel, Oils, Lubricants	12,298,596	19,750,000	22,950,000
22005	Military Supplies And Services	464,000	2,000,000	1,200,000
22010	Travel - In - Country	6,207,000	7,500,000	7,450,000
22012	Communication & Information	0	960,000	468,000
22014	Hospitality Supplies And Services	475,000	4,000,000	1,842,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,911,000	5,200,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	534,000	3,000,000	2,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31113	Other Structures	630,500	0	0
31114	Land improvements	0	400,000	400,000
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	1,000,000	1,000,000
Total of Subvote		219,850,490	292,342,000	254,119,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	9,060,000	5,600,000
21113	Personnel Allowances - (Non-Discretionary)	1,234,000	3,550,000	6,100,000
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	503,000	9,203,000	9,600,000
22003	Fuel, Oils, Lubricants	800,000	2,500,000	2,500,000
22008	Training - Domestic	0	1,132,000	2,600,000
22010	Travel - In - Country	4,240,000	6,840,000	7,700,000
22012	Communication & Information	120,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	0	1,100,000	2,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	0	2,075,000
Total of Subvote		7,297,000	36,945,000	40,485,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,152,000	40,497,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	3,350,000	3,700,000
22001	Office And General Supplies And Services	1,850,000	6,930,000	4,700,000
22003	Fuel, Oils, Lubricants	625,000	3,000,000	0
22008	Training - Domestic	150,000	6,623,000	11,300,000
22010	Travel - In - Country	5,830,000	11,500,000	10,300,000
22012	Communication & Information	1,343,077	7,394,000	7,397,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,100,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	0	0

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		10,998,077	95,049,000	78,394,000
Total of Programme		3,194,587,446	3,554,405,000	3,596,760,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	118,046,898	114,324,000	110,560,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,600,000	6,800,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,353,100	9,650,000	9,521,000
22003	Fuel, Oils, Lubricants	4,721,010	9,250,000	7,750,000
22010	Travel - In - Country	20,708,000	24,233,000	23,800,000
22014	Hospitality Supplies And Services	3,012,000	3,642,000	2,304,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,058,700	2,000,000	9,200,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
Total of Subvote		161,129,708	186,779,000	183,015,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	232,422,287	263,149,000	164,868,000
21113	Personnel Allowances - (Non-Discretionary)	330,000	4,110,000	3,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	287,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,569,000	9,760,000	9,760,000
22003	Fuel, Oils, Lubricants	4,975,000	14,370,000	14,620,000
22010	Travel - In - Country	7,584,000	9,791,700	19,700,000
22012	Communication & Information	118,000	600,000	600,000
22014	Hospitality Supplies And Services	2,452,000	2,467,300	3,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,186,000	1,186,000
Total of Subvote		259,680,287	321,514,000	233,676,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	64,006,569	79,164,000	84,640,000
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	7,350,000	7,350,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,682,000	6,960,000	5,360,000
22003	Fuel, Oils, Lubricants	3,399,900	10,800,000	8,400,000
22008	Training - Domestic	0	1,397,000	1,379,000
22010	Travel - In - Country	5,340,000	8,640,000	5,200,000
22012	Communication & Information	0	240,000	240,000
22013	Educational Materials, Services And Supplies	334,800	830,000	830,000
22014	Hospitality Supplies And Services	2,200,000	1,900,000	1,358,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	3,000,000	6,000,000
Total of Subvote		88,193,269	133,361,000	133,837,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	72,674,820	85,056,000	84,816,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	3,760,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,000,000	2,900,000
22002	Utilities Supplies And Services	0	3,000,000	6,240,000
22003	Fuel, Oils, Lubricants	0	7,500,000	4,250,000
22008	Training - Domestic	0	1,679,000	390,000
22010	Travel - In - Country	1,104,000	4,900,000	1,700,000
22012	Communication & Information	0	960,000	1,560,000
22019	Routine maintenance and repair of buildings	0	0	239,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,200,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	300,000
Total of Subvote		82,008,820	123,175,000	122,935,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	65,843,713	76,932,000	81,728,000
21113	Personnnel Allowances - (Non-Discretionary)	420,000	1,600,000	1,600,000
21121	Personal Allowances - In-Kind	7,140,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	468,000	5,805,000	5,845,000
22003	Fuel, Oils, Lubricants	2,609,600	8,550,000	7,800,000
22008	Training - Domestic	0	2,900,000	2,900,000
22010	Travel - In - Country	5,417,000	9,400,000	10,100,000
22014	Hospitality Supplies And Services	0	60,000	70,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	871,000	1,600,000	1,600,000
Total of Subvote		82,769,313	119,927,000	124,723,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	166,396,000	177,416,000
21113	Personnnel Allowances - (Non-Discretionary)	590,000	2,530,000	2,600,000
21121	Personal Allowances - In-Kind	8,230,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	29,056,139	4,040,000	6,139,000
22003	Fuel, Oils, Lubricants	3,080,370	18,750,000	8,250,000
22010	Travel - In - Country	9,890,000	22,700,000	20,280,000
22012	Communication & Information	20,000	540,000	540,000
22013	Educational Materials, Services And Supplies	197,524,634	409,081,000	200,894,000
22014	Hospitality Supplies And Services	0	400,000	430,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	645,000	5,300,000	5,300,000
Total of Subvote		249,036,143	643,817,000	435,929,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	37,860,000	26,688,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,930,000	0
21121	Personal Allowances - In-Kind	8,566,200	13,080,000	0
22001	Office And General Supplies And Services	600,000	4,600,000	0
22003	Fuel, Oils, Lubricants	0	8,250,000	0
22010	Travel - In - Country	1,860,000	6,400,000	0
22012	Communication & Information	0	183,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
Total of Subvote		11,026,200	74,303,000	26,688,000

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		933,843,740	1,602,876,000	1,260,803,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,839,816,207	4,696,391,000	393,852,000
21112	Basic Salaries-Non Pensionable Posts	11,883,056	0	0
21113	Personnel Allowances - (Non-Discretionary)	71,905,225	0	0
21121	Personal Allowances - In-Kind	7,000,000	0	0
22001	Office And General Supplies And Services	7,561,000	0	0
22002	Utilities Supplies And Services	69,973,792	0	0
22003	Fuel, Oils, Lubricants	1,430,880	0	0
22004	Medical Supplies & Services	9,183,200	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	2,536,000	0	0
22012	Communication & Information	1,709,609	0	0
22014	Hospitality Supplies And Services	17,945,768	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	0	0
22032	Other operating Expenses	17,620,000	0	0
31113	Other Structures	740,000	0	0
Total of Subvote		5,062,504,737	4,696,391,000	393,852,000
Total of Programme		5,062,504,737	4,696,391,000	393,852,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	118,359,007,000	111,678,954,000
Total of Subvote		0	118,359,007,000	111,678,954,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	69,998,903,000	67,181,684,000
Total of Subvote		0	69,998,903,000	67,181,684,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	10,208,791,000	10,452,174,500
Total of Subvote		0	10,208,791,000	10,452,174,500
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	5,331,309,000	2,426,442,500
Total of Subvote		0	5,331,309,000	2,426,442,500
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	11,303,705,000	9,104,496,500
Total of Subvote		0	11,303,705,000	9,104,496,500
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				

Vote 081 RAS Mwanza

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	12,151,709,000	10,760,796,000
Total of Subvote		0	12,151,709,000	10,760,796,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,422,016,000	1,477,582,500
Total of Subvote		0	1,422,016,000	1,477,582,500
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,319,693,000	1,142,290,000
Total of Subvote		0	1,319,693,000	1,142,290,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	5,554,975,000	3,604,153,000
Total of Subvote		0	5,554,975,000	3,604,153,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	2,618,517,000	2,801,651,000
Total of Subvote		0	2,618,517,000	2,801,651,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	226,537,887,992	39,493,773,000	41,550,278,000
Total of Subvote		226,537,887,992	39,493,773,000	41,550,278,000
Total of Programme		226,537,887,992	277,762,398,000	262,180,502,000
Total of Vote		235,728,823,914	287,616,070,000	267,431,917,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Ruvuma**

One hundred fifty-five billion four hundred eighteen million seven hundred forty-nine thousand

(Shs.155,418,749,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	523,610,936	597,528,000	608,365,000
21113	Personnel Allowances - (Non-Discretionary)	260,409,200	84,920,000	102,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,500,000
21121	Personal Allowances - In-Kind	35,220,200	27,335,000	29,045,000
22001	Office And General Supplies And Services	1,519,000	27,179,200	28,210,000
22002	Utilities Supplies And Services	34,349,923	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	18,464,820	20,790,000	30,921,000
22004	Medical Supplies & Services	2,250,000	4,800,000	4,800,000
22007	Rental Expenses	570,000	100,000	100,000
22008	Training - Domestic	1,931,466	12,824,000	12,700,000
22010	Travel - In - Country	54,873,625	44,940,000	76,340,000
22011	Travel Out Of Country	960,000	19,000,000	20,500,000
22012	Communication & Information	6,572,067	8,700,000	8,200,000
22014	Hospitality Supplies And Services	14,350,000	6,500,000	6,500,000
22016	Printing, advertizing and Information Supplies and Services	0	1,177,800	900,000
22019	Routine maintenance and repair of buildings	3,773,800	4,800,000	13,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,872,312	31,785,000	29,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22032	Other operating Expenses	32,733,427	8,000,000	4,000,000
31112	Buildings other than dwellings	1,000,000	0	0
31121	Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,700,000	3,445,000
Total of Subvote		1,011,460,777	919,579,000	1,000,416,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	129,070,698	151,860,000	158,856,000
21113	Personnel Allowances - (Non-Discretionary)	5,422,835	25,626,000	26,601,330
21121	Personal Allowances - In-Kind	11,990,000	1,300,000	1,300,000
22001	Office And General Supplies And Services	300,000	4,400,000	3,400,000
22003	Fuel, Oils, Lubricants	740,000	2,140,000	1,190,200
22008	Training - Domestic	1,200,000	2,464,000	11,220,000
22010	Travel - In - Country	5,758,000	6,200,000	6,509,000
22012	Communication & Information	315,000	0	600,000
22014	Hospitality Supplies And Services	1,891,500	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	100,000	100,000
22019	Routine maintenance and repair of buildings	0	1,000,000	100,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	450,000	450,000
22031	Expenses on Professional fees and charges	0	500,000	70,000
22032	Other operating Expenses	0	349,000	50,000
31112	Buildings other than dwellings	348,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	3,750,000	4,250,000
Total of Subvote		159,636,033	200,439,000	214,996,530
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	63,026,456	59,748,000	59,748,000
21113	Personnnel Allowances - (Non-Discretionary)	11,400,000	19,649,000	19,649,000
21121	Personal Allowances - In-Kind	5,620,000	360,000	360,000
22001	Office And General Supplies And Services	246,500	500,000	334,286
22003	Fuel, Oils, Lubricants	0	1,860,000	2,046,000
22010	Travel - In - Country	4,543,000	11,980,000	7,480,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
Total of Subvote		85,135,956	94,397,000	89,917,286
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	36,060,000	24,660,000
21113	Personnnel Allowances - (Non-Discretionary)	3,667,000	13,740,000	12,340,000
21121	Personal Allowances - In-Kind	300,000	1,620,000	1,200,000
22001	Office And General Supplies And Services	469,030	5,030,000	3,258,353
22003	Fuel, Oils, Lubricants	920,000	3,020,000	3,322,000
22008	Training - Domestic	2,413,000	3,600,000	3,600,000
22010	Travel - In - Country	13,906,395	8,040,000	8,040,000
22014	Hospitality Supplies And Services	839,000	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,147,000	647,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,224,000	2,724,000
22032	Other operating Expenses	0	1,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	3,198,000
Total of Subvote		22,514,425	81,781,000	65,789,353
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	225,536,782	249,736,000	204,132,600
21112	Basic Salaries-Non Pensionable Posts	1,420,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	12,450,000	39,105,000	35,985,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,920,000	1,920,000
21121	Personal Allowances - In-Kind	7,005,000	2,580,000	2,580,000
22001	Office And General Supplies And Services	1,296,992	12,240,000	14,240,000
22002	Utilities Supplies And Services	8,255,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	6,812,407	12,600,000	12,819,400
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	6,630,000	20,620,000	15,780,000
22011	Travel Out Of Country	0	0	5,040,000
22012	Communication & Information	1,269,902	1,440,000	1,440,000
22014	Hospitality Supplies And Services	755,910	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,686,599	13,575,000	13,575,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	0	3,520,000	3,520,600
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	0
Total of Subvote		277,118,591	362,836,000	317,232,600
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	169,068,449	227,587,000	250,253,200
21113	Personnnel Allowances - (Non-Discretionary)	3,310,000	28,441,700	25,461,700
21114	Personnel Allowances - (Discretionary)- Optional	0	360,000	360,000
21121	Personal Allowances - In-Kind	9,480,000	4,400,000	3,400,000
22001	Office And General Supplies And Services	536,600	9,620,000	9,620,000
22002	Utilities Supplies And Services	3,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	6,128,323	10,912,000	9,523,800
22010	Travel - In - Country	8,730,000	25,140,000	14,720,000
22011	Travel Out Of Country	0	0	9,072,000
22012	Communication & Information	1,165,578	1,320,000	1,320,000
22014	Hospitality Supplies And Services	120,000	600,000	600,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,127,816	11,162,300	11,162,300
22032	Other operating Expenses	0	2,558,000	5,274,200
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,000,000
Total of Subvote		209,266,766	327,701,000	350,367,200
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	230,335,803	275,401,000	234,547,200
21113	Personnnel Allowances - (Non-Discretionary)	6,780,500	37,570,000	37,570,000
21121	Personal Allowances - In-Kind	20,323,039	1,800,000	1,800,000
22001	Office And General Supplies And Services	320,490	10,840,000	10,840,000
22002	Utilities Supplies And Services	415,000	2,040,000	2,040,000
22003	Fuel, Oils, Lubricants	1,113,500	9,240,000	3,282,400
22010	Travel - In - Country	12,136,500	23,880,000	18,020,000
22011	Travel Out Of Country	0	0	9,072,000
22012	Communication & Information	252,000	960,000	960,000
22014	Hospitality Supplies And Services	0	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,905,228	9,273,000	12,018,600
22032	Other operating Expenses	9,450,275	2,000,000	2,000,000
Total of Subvote		283,032,335	375,604,000	334,750,200
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	162,036,000	214,412,000	239,688,000
21113	Personnnel Allowances - (Non-Discretionary)	5,870,000	36,292,000	36,292,000
21121	Personal Allowances - In-Kind	18,370,000	600,000	600,000
22001	Office And General Supplies And Services	519,720	9,759,000	7,479,000
22002	Utilities Supplies And Services	1,740,000	1,920,000	4,200,000
22003	Fuel, Oils, Lubricants	3,399,720	15,420,000	12,900,800
22010	Travel - In - Country	7,640,000	17,420,000	11,640,000
22011	Travel Out Of Country	0	0	9,072,000
22012	Communication & Information	0	1,920,000	1,920,000
22014	Hospitality Supplies And Services	800,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	960,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,755,779	12,600,000	11,827,200
22032	Other operating Expenses	12,350,990	2,000,000	2,000,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		217,442,209	314,503,000	339,779,000
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	102,534,417	201,420,000	207,298,000
21112	Basic Salaries-Non Pensionable Posts	842,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,240,000	39,295,000	37,285,000
21121	Personal Allowances - In-Kind	5,115,000	5,280,000	5,280,000
22001	Office And General Supplies And Services	528,000	8,155,000	5,155,000
22002	Utilities Supplies And Services	5,545,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	7,512,862	13,866,000	13,915,000
22010	Travel - In - Country	8,476,360	14,969,000	13,529,000
22011	Travel Out Of Country	0	0	9,072,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	740,000	2,200,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,709,288	9,429,000	9,429,000
22032	Other operating Expenses	0	2,400,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,000	729,000
Total of Subvote		145,242,927	301,534,000	307,412,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	60,848,391	25,020,000	20,750,000
21113	Personnel Allowances - (Non-Discretionary)	2,100,000	4,250,000	3,530,000
21121	Personal Allowances - In-Kind	320,000	0	0
22001	Office And General Supplies And Services	0	1,480,000	1,531,942
22003	Fuel, Oils, Lubricants	1,567,000	1,600,000	660,000
22010	Travel - In - Country	2,000,000	2,780,000	4,300,000
22014	Hospitality Supplies And Services	600,000	1,720,000	620,000
Total of Subvote		67,435,391	36,850,000	31,391,942
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	43,170,000	25,010,000
21113	Personnel Allowances - (Non-Discretionary)	1,440,000	2,494,000	3,480,000
21121	Personal Allowances - In-Kind	1,400,000	0	0
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	1,500,000	1,500,000	1,656,600
22010	Travel - In - Country	6,740,000	4,600,000	3,600,000
22012	Communication & Information	591,400	5,960,000	1,160,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	3,140,000	2,981,809
22032	Other operating Expenses	0	792,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,087,000	6,136,400
Total of Subvote		13,171,400	68,643,000	46,924,809
Total of Programme		2,491,456,810	3,083,867,000	3,098,976,920
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	68,160,000	72,822,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,350,000	29,141,200	29,577,922
21121	Personal Allowances - In-Kind	11,960,000	5,910,000	3,900,000
22001	Office And General Supplies And Services	2,031,400	9,700,000	6,500,000
22002	Utilities Supplies And Services	2,830,000	0	0
22003	Fuel, Oils, Lubricants	6,825,300	9,950,000	10,270,000
22007	Rental Expenses	500,000	500,000	500,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	19,784,000	28,160,000	27,320,000
22014	Hospitality Supplies And Services	100,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,594,980	1,594,980
22024	Routine Maintenance and Repair of Office Equipment and Appliances	186,500	0	0
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	0	81,820	81,820
31122	Machinery and Equipment Other thanTransport Equipment	800,000	1,000,000	1,520,000
Total of Subvote		48,367,200	160,998,000	155,886,722
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	119,412,250	173,400,000	308,242,000
21113	Personnel Allowances - (Non-Discretionary)	12,499,000	39,190,000	36,680,000
21121	Personal Allowances - In-Kind	6,540,000	900,000	900,000
22001	Office And General Supplies And Services	500,000	2,991,636	2,173,665
22003	Fuel, Oils, Lubricants	3,360,000	7,866,000	8,647,600
22010	Travel - In - Country	9,100,000	19,000,000	12,400,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,800,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,047,480	4,603,564	4,603,564
22032	Other operating Expenses	740,000	153,800	153,800
31122	Machinery and Equipment Other thanTransport Equipment	0	1,320,000	1,510,000
Total of Subvote		155,998,730	252,625,000	378,510,629
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	107,508,000	92,998,000
21113	Personnel Allowances - (Non-Discretionary)	8,199,800	26,513,000	27,590,000
21121	Personal Allowances - In-Kind	230,000	0	0
22001	Office And General Supplies And Services	1,500,000	3,927,000	3,700,000
22003	Fuel, Oils, Lubricants	1,560,000	6,120,000	5,495,600
22007	Rental Expenses	250,000	0	0
22008	Training - Domestic	250,000	0	0
22010	Travel - In - Country	9,482,000	16,260,000	11,180,000
22014	Hospitality Supplies And Services	1,399,900	1,000,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,197,894
22031	Expenses on Professional fees and charges	0	500,000	500,000
22032	Other operating Expenses	0	1,000,000	0
Total of Subvote		22,871,700	164,828,000	144,561,494
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	115,992,000	255,851,000
21113	Personnel Allowances - (Non-Discretionary)	2,910,000	11,960,000	12,311,600
21121	Personal Allowances - In-Kind	5,210,000	1,260,000	857,129
22001	Office And General Supplies And Services	0	80,000	80,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	3,300,000	4,776,000	4,950,000
22006	Clothing, Bedding, Footwear And Services	190,000	0	0
22010	Travel - In - Country	13,769,000	17,325,000	12,825,000
22014	Hospitality Supplies And Services	3,425,600	5,100,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	400,000
22032	Other operating Expenses	0	336,000	351,000
Total of Subvote		28,804,600	159,429,000	294,925,729
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	65,850,000	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	4,890,000	17,980,000	17,980,000
21121	Personal Allowances - In-Kind	5,390,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,350,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	5,424,000	7,560,000	8,316,000
22010	Travel - In - Country	4,564,000	16,760,000	11,380,000
22014	Hospitality Supplies And Services	942,000	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,858,000	1,858,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	1,375,858
Total of Subvote		22,560,000	118,108,000	106,469,858
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	94,470,000	191,436,000
21113	Personnel Allowances - (Non-Discretionary)	1,180,000	25,656,000	34,716,000
21121	Personal Allowances - In-Kind	150,000	10,000	10,000
22001	Office And General Supplies And Services	0	130,704,000	14,560,000
22003	Fuel, Oils, Lubricants	0	2,614,000	24,875,400
22008	Training - Domestic	0	50,000	7,289,919
22010	Travel - In - Country	15,887,000	10,330,000	40,330,000
22012	Communication & Information	120,000	270,000	270,000
22013	Educational Materials, Services And Supplies	174,804,836	163,875,000	154,032,000
22014	Hospitality Supplies And Services	0	2,110,000	2,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	21,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	50,000	10,798,601
Total of Subvote		192,141,836	431,639,000	501,927,920
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	88,818,000	71,376,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	13,280,000	15,060,000
21121	Personal Allowances - In-Kind	2,530,000	0	0
22001	Office And General Supplies And Services	800,000	1,600,000	1,500,000
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	941,250	5,648,000	5,170,400
22010	Travel - In - Country	0	9,200,000	5,800,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services And Supplies	0	200,000	0
22014	Hospitality Supplies And Services	305,000	900,000	1,500,000

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	965,000	892,527
22031	Expenses on Professional fees and charges	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	0
Total of Subvote		8,036,250	123,371,000	102,458,927
Total of Programme		478,780,315	1,410,998,000	1,684,741,279

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	5,771,908,702	5,772,646,000	327,936,000
21113	Personnnel Allowances - (Non-Discretionary)	215,026,000	0	0
22001	Office And General Supplies And Services	300,000	0	0
22002	Utilities Supplies And Services	97,000,000	0	0
22008	Training - Domestic	1,355,000	0	0
22010	Travel - In - Country	3,894,165	0	0
22014	Hospitality Supplies And Services	3,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	9,855,000	0	0
22032	Other operating Expenses	23,180,000	0	0
Total of Subvote		6,125,518,867	5,772,646,000	327,936,000

Subvote 3002 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	0	26,268,000	21,840,000
Total of Subvote		0	26,268,000	21,840,000
Total of Programme		6,125,518,867	5,798,914,000	349,776,000

PROGRAMME 80 LOCAL AUTHORITIES

Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

26312	Local Government - cash	0	69,321,759,000	61,627,222,754
Total of Subvote		0	69,321,759,000	61,627,222,754

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Local Government - cash	0	37,332,685,000	34,399,183,952
Total of Subvote		0	37,332,685,000	34,399,183,952

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

26312	Local Government - cash	0	35,163,000	66,002,970
Total of Subvote		0	35,163,000	66,002,970

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Local Government - cash	0	4,900,425,000	4,991,334,478
Total of Subvote		0	4,900,425,000	4,991,334,478

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	1,951,105,000	1,974,531,206
Total of Subvote		0	1,951,105,000	1,974,531,206
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	6,335,189,000	6,525,999,661
Total of Subvote		0	6,335,189,000	6,525,999,661
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	7,261,608,000	7,381,174,501
Total of Subvote		0	7,261,608,000	7,381,174,501
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,376,782,000	1,281,170,925
Total of Subvote		0	1,376,782,000	1,281,170,925
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	1,100,805,000	874,010,781
Total of Subvote		0	1,100,805,000	874,010,781
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	38,317,000	39,854,400
Total of Subvote		0	38,317,000	39,854,400
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	34,204,000	69,985,105
Total of Subvote		0	34,204,000	69,985,105
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	5,422,545,000	3,279,360,842
Total of Subvote		0	5,422,545,000	3,279,360,842
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	28,296,000	1,586,872,349
Total of Subvote		0	28,296,000	1,586,872,349
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	126,825,000	140,342,000
Total of Subvote		0	126,825,000	140,342,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	50,865,000	419,635,805
Total of Subvote		0	50,865,000	419,635,805

Vote 082 RAS Ruvuma

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Local Government - cash	0	37,366,000	87,611,673
Total of Subvote		0	37,366,000	87,611,673
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	129,069,150,785	24,756,429,000	25,540,961,399
Total of Subvote		129,069,150,785	24,756,429,000	25,540,961,399
Total of Programme		129,069,150,785	160,110,368,000	150,285,254,801
Total of Vote		138,164,906,777	170,404,147,000	155,418,749,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Shinyanga**

One hundred thirty billion nine hundred seventy-four million two hundred seventy-one thousand

(Shs.130,974,271,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	854,765,493	961,870,000	705,264,000
21112	Basic Salaries-Non Pensionable Posts	11,991,121	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,586,000	17,247,000	18,287,000
21121	Personal Allowances - In-Kind	21,820,000	24,160,000	39,160,000
22001	Office And General Supplies And Services	3,224,000	6,400,000	9,300,000
22002	Utilities Supplies And Services	19,691,660	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	45,817,971	44,182,000	48,982,000
22004	Medical Supplies & Services	1,110,000	2,160,000	720,000
22005	Military Supplies And Services	6,000,000	6,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	2,400,000
22007	Rental Expenses	0	1,962,000	3,862,000
22008	Training - Domestic	10,210,000	12,030,000	14,130,000
22010	Travel - In - Country	64,417,249	60,700,000	67,800,000
22012	Communication & Information	7,441,557	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	2,377,800	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	2,971,600	12,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,118,923	31,499,000	33,299,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	276,850	1,502,000	2,202,000
22032	Other operating Expenses	911,000	900,000	2,000,000
31121	Transportation Equipment	0	245,000,000	329,000,000
Total of Subvote		1,093,731,225	1,470,674,000	1,353,068,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	164,347,000	175,392,000	178,132,000
21113	Personnel Allowances - (Non-Discretionary)	169,003,285	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	3,470,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,470,790	10,440,000	10,440,000
22003	Fuel, Oils, Lubricants	0	800,000	800,000
22008	Training - Domestic	0	2,390,000	2,390,000
22010	Travel - In - Country	7,219,830	9,127,000	9,127,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	1,352,265	15,650,000	21,824,000
Total of Subvote		351,863,170	251,194,000	260,108,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	48,940,391	64,728,000	70,860,000
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Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	1,880,000	1,880,000
21121	Personal Allowances - In-Kind	2,560,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	100,000	200,000	200,000
22003	Fuel, Oils, Lubricants	0	520,000	520,000
22008	Training - Domestic	0	939,000	939,000
22010	Travel - In - Country	4,214,000	4,293,000	4,293,000
Total of Subvote		59,414,391	85,640,000	91,772,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,976,000	16,212,000
21113	Personnel Allowances - (Non-Discretionary)	3,105,000	4,110,000	4,110,000
22001	Office And General Supplies And Services	580,000	1,400,000	1,400,000
22008	Training - Domestic	760,000	2,201,000	2,201,000
22010	Travel - In - Country	1,684,000	3,670,000	3,670,000
Total of Subvote		6,129,000	53,357,000	27,593,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	246,686,000	215,083,000	170,067,000
21112	Basic Salaries-Non Pensionable Posts	960,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	5,201,000	7,910,000	7,910,000
21121	Personal Allowances - In-Kind	12,840,000	15,840,000	15,840,000
22001	Office And General Supplies And Services	1,192,185	4,370,000	4,370,000
22002	Utilities Supplies And Services	2,412,788	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	11,960,400	19,300,000	19,300,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	1,780,000	1,956,000	1,956,000
22008	Training - Domestic	750,000	960,000	960,000
22010	Travel - In - Country	14,596,700	22,000,000	22,000,000
22012	Communication & Information	419,000	525,000	525,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	597,200	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,018,372	24,702,000	24,702,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,460,000	1,460,000
22032	Other operating Expenses	0	1,859,000	1,859,000
Total of Subvote		315,913,645	324,757,000	279,741,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	208,359,748	220,293,000	189,905,000
21112	Basic Salaries-Non Pensionable Posts	2,496,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,898,000	6,847,000	6,847,000
21121	Personal Allowances - In-Kind	11,770,000	22,980,000	22,980,000
22001	Office And General Supplies And Services	2,117,174	3,372,000	3,372,000
22002	Utilities Supplies And Services	1,852,000	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	12,348,748	14,029,000	14,029,000
22004	Medical Supplies & Services	0	417,000	417,000
22005	Military Supplies And Services	1,550,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	245,000	245,000
22008	Training - Domestic	112,000	2,563,000	2,563,000
22010	Travel - In - Country	14,795,000	18,290,000	18,290,000
22012	Communication & Information	511,981	2,840,000	2,840,000
22019	Routine maintenance and repair of buildings	1,279,640	2,796,000	2,796,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,776,810	28,382,000	28,382,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	0	2,400,000	2,400,000
Total of Subvote		272,867,101	333,441,000	303,053,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	159,048,000	157,716,000	149,735,000
21113	Personnel Allowances - (Non-Discretionary)	2,510,000	4,098,000	6,998,000
21121	Personal Allowances - In-Kind	12,840,000	13,200,000	13,200,000
22001	Office And General Supplies And Services	3,702,000	4,040,000	4,040,000
22002	Utilities Supplies And Services	820,000	840,000	840,000
22003	Fuel, Oils, Lubricants	9,680,080	21,476,000	32,481,000
22004	Medical Supplies & Services	280,000	600,000	600,000
22005	Military Supplies And Services	2,784,120	2,820,000	2,820,000
22006	Clothing, Bedding, Footwear And Services	0	360,000	360,000
22007	Rental Expenses	0	809,000	809,000
22008	Training - Domestic	0	10,591,000	10,650,000
22010	Travel - In - Country	13,000,000	20,040,000	20,040,000
22012	Communication & Information	256,106	258,000	258,000
22019	Routine maintenance and repair of buildings	330,000	4,800,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,298,959	36,000,000	23,550,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	300,000	434,000	120,000
22032	Other operating Expenses	0	1,982,000	1,982,000
31122	Machinery and Equipment Other than Transport Equipment	400,000	0	0
Total of Subvote		223,249,265	280,764,000	272,783,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	770,000	2,160,000	2,160,000
22001	Office And General Supplies And Services	580,000	616,000	616,000
22003	Fuel, Oils, Lubricants	0	440,000	440,000
22010	Travel - In - Country	4,590,000	6,000,000	6,000,000
22013	Educational Materials, Services And Supplies	0	1,756,000	1,756,000
22031	Expenses on Professional fees and charges	0	400,000	400,000
Total of Subvote		5,940,000	23,000,000	23,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	360,000	1,603,000	3,500,000
22001	Office And General Supplies And Services	720,000	1,180,000	2,000,000
22003	Fuel, Oils, Lubricants	589,200	1,380,000	0
22008	Training - Domestic	0	0	1,400,000
22010	Travel - In - Country	9,420,000	4,400,000	4,600,000
22012	Communication & Information	0	6,184,000	2,647,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	2,000,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		11,089,200	16,147,000	16,147,000
Total of Programme		2,340,196,996	2,838,974,000	2,627,265,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	108,036,000	97,872,000	137,664,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	4,200,000	5,100,000
21121	Personal Allowances - In-Kind	4,250,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	941,902	2,780,000	2,680,000
22003	Fuel, Oils, Lubricants	2,863,000	8,618,000	9,330,000
22008	Training - Domestic	128,000	452,000	0
22010	Travel - In - Country	13,780,140	18,960,000	17,900,000
22012	Communication & Information	0	1,440,000	1,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,860,414	4,450,000	4,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
Total of Subvote		135,859,456	154,852,000	194,644,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	157,860,000	121,824,000	143,817,000
21113	Personnel Allowances - (Non-Discretionary)	7,410,000	1,630,000	1,630,000
21121	Personal Allowances - In-Kind	4,130,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	541,000	1,480,000	1,080,000
22003	Fuel, Oils, Lubricants	963,863	2,744,000	6,744,000
22010	Travel - In - Country	8,087,200	8,669,000	13,869,000
22012	Communication & Information	2,000,000	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	5,088,000	5,088,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	1,800,000
Total of Subvote		184,192,063	157,707,000	189,700,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	137,460,000	92,688,000	100,120,000
21113	Personnel Allowances - (Non-Discretionary)	4,395,000	3,477,000	3,477,000
21121	Personal Allowances - In-Kind	3,340,000	8,220,000	8,220,000
22001	Office And General Supplies And Services	369,520	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	436,660	1,440,000	1,440,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	7,960,000	8,960,000	8,960,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	750,000	2,838,000	2,838,000
Total of Subvote		154,711,180	121,443,000	128,875,000
Subvote	2004 SOCIAL SECTOR			
21111	Basic Salaries-Pensionable Posts	135,240,000	130,176,000	174,396,000
21113	Personnel Allowances - (Non-Discretionary)	1,070,000	2,752,000	2,752,000
21121	Personal Allowances - In-Kind	4,221,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,530,000	2,530,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,000,000	2,640,000	2,640,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	2,470,000	6,062,000	6,062,000
Total of Subvote		145,001,000	157,556,000	201,776,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	81,732,000	84,432,000
21113	Personnel Allowances - (Non-Discretionary)	6,440,000	3,200,000	3,200,000
21121	Personal Allowances - In-Kind	5,714,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	666,740	983,000	983,000
22003	Fuel, Oils, Lubricants	0	3,070,000	3,070,000
22010	Travel - In - Country	3,600,000	7,600,000	7,600,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,310,000	1,804,000	1,804,000
Total of Subvote		17,730,740	112,749,000	115,449,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	102,456,000	126,140,000
21113	Personnel Allowances - (Non-Discretionary)	8,884,000	2,605,000	2,605,000
21121	Personal Allowances - In-Kind	4,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	235,040	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	4,004,370	4,020,000	4,020,000
22010	Travel - In - Country	7,497,400	10,150,000	10,150,000
22012	Communication & Information	0	1,026,000	1,026,000
22013	Educational Materials, Services And Supplies	3,348,825	263,968,000	154,815,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	2,000,000	2,000,000
Total of Subvote		29,519,635	400,773,000	315,304,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	34,884,000	38,316,000
21113	Personnel Allowances - (Non-Discretionary)	215,000	2,219,000	1,740,000
21121	Personal Allowances - In-Kind	5,030,000	13,680,000	13,680,000
22001	Office And General Supplies And Services	64,000	550,000	950,000
22003	Fuel, Oils, Lubricants	630,000	1,130,000	1,170,000
22010	Travel - In - Country	2,180,000	2,550,000	2,550,000
22012	Communication & Information	0	1,320,000	1,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	539,000
Total of Subvote		8,119,000	56,833,000	60,265,000
Total of Programme		675,133,074	1,161,913,000	1,206,013,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,206,482,974	3,100,848,000	285,000,000
21113	Personnel Allowances - (Non-Discretionary)	155,490,611	0	0
21121	Personal Allowances - In-Kind	8,000,000	0	0
22001	Office And General Supplies And Services	5,532,500	0	0
22002	Utilities Supplies And Services	101,556,452	0	0

Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,528,313	0	0
22004	Medical Supplies & Services	6,502,600	0	0
22006	Clothing, Bedding, Footwear And Services	4,070,670	0	0
22008	Training - Domestic	570,000	0	0
22010	Travel - In - Country	17,551,302	0	0
22012	Communication & Information	1,135,892	0	0
22019	Routine maintenance and repair of buildings	3,889,498	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,930,000	0	0
22032	Other operating Expenses	1,888,000	0	0
Total of Subvote		3,522,128,812	3,100,848,000	285,000,000
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	120,984,000	0
Total of Subvote		0	120,984,000	0
Total of Programme		3,522,128,812	3,221,832,000	285,000,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	58,813,977,000	58,813,977,000
Total of Subvote		0	58,813,977,000	58,813,977,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	25,175,669,000	25,175,669,000
Total of Subvote		0	25,175,669,000	25,175,669,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	4,707,687,000	4,707,687,000
Total of Subvote		0	4,707,687,000	4,707,687,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,257,358,000	0
Total of Subvote		0	1,257,358,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	4,627,127,000	5,884,485,000
Total of Subvote		0	4,627,127,000	5,884,485,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	7,030,620,000	7,030,620,000
Total of Subvote		0	7,030,620,000	7,030,620,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	800,596,000	1,497,254,000
Total of Subvote		0	800,596,000	1,497,254,000

Vote 083 RAS Shinyanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	696,658,000	0
Total of Subvote		0	696,658,000	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,944,809,000	2,944,809,000
Total of Subvote		0	2,944,809,000	2,944,809,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,979,990,000	1,979,990,000
Total of Subvote		0	1,979,990,000	1,979,990,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY				
26312	Local Government - cash	0	11,632,716,000	0
Total of Subvote		0	11,632,716,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	105,529,787,438	13,171,941,000	18,821,502,000
Total of Subvote		105,529,787,438	13,171,941,000	18,821,502,000
Total of Programme		105,529,787,438	132,839,148,000	126,855,993,000
Total of Vote		112,067,246,321	140,061,867,000	130,974,271,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Singida**

One hundred twenty-two billion three hundred fifty-two million nine hundred seventy thousand

(Shs.122,352,970,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	512,020,320	577,632,000	489,505,500
21113	Personnel Allowances - (Non-Discretionary)	205,826,004	60,020,000	79,688,500
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	36,606,460	30,000,000	20,840,000
22001	Office And General Supplies And Services	27,784,910	36,229,000	36,100,000
22002	Utilities Supplies And Services	14,738,990	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	64,042,757	32,080,000	44,977,500
22004	Medical Supplies & Services	0	3,600,000	2,400,000
22005	Military Supplies And Services	5,942,800	6,000,000	8,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,500,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	91,543,000	44,640,000	70,920,000
22012	Communication & Information	10,540,992	3,000,000	3,000,000
22014	Hospitality Supplies And Services	8,078,467	30,000,000	24,960,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,500,075	30,697,000	26,697,000
22031	Expenses on Professional fees and charges	0	5,000,000	6,000,000
22032	Other operating Expenses	20,809,874	5,002,000	8,002,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		1,018,434,649	1,006,300,000	874,390,500

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	90,259,167	141,565,800	131,052,000
21113	Personnel Allowances - (Non-Discretionary)	9,528,481	5,000,000	6,030,000
21121	Personal Allowances - In-Kind	12,720,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,989,690	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,510,000
22010	Travel - In - Country	0	6,000,000	9,960,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
Total of Subvote		114,497,339	173,145,800	167,632,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	20,885,827	63,970,000	63,970,000
21113	Personnel Allowances - (Non-Discretionary)	4,676,500	3,500,000	1,500,000
21121	Personal Allowances - In-Kind	12,730,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,155,000	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,000,000	2,500,000	2,500,000
22010	Travel - In - Country	2,880,000	6,000,000	6,000,000

Vote 084 RAS Singida

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	2,000,000	5,400,000
Total of Subvote		44,327,327	92,550,000	93,950,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	46,928,233	39,498,000	54,168,000
21113	Personnnel Allowances - (Non-Discretionary)	3,890,000	1,800,000	2,070,000
22001	Office And General Supplies And Services	856,900	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22010	Travel - In - Country	0	0	1,920,000
22014	Hospitality Supplies And Services	0	3,200,000	3,010,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		51,675,133	57,998,000	65,668,000
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	210,000,000	228,139,600	230,209,600
21113	Personnnel Allowances - (Non-Discretionary)	5,179,757	10,250,000	9,250,000
21121	Personal Allowances - In-Kind	11,686,550	20,999,004	14,360,000
22001	Office And General Supplies And Services	6,593,141	10,601,000	7,400,000
22002	Utilities Supplies And Services	1,153,220	1,884,000	3,900,000
22003	Fuel, Oils, Lubricants	9,208,353	13,960,000	12,500,000
22005	Military Supplies And Services	854,706	1,860,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	630,000	2,000,000	1,500,000
22010	Travel - In - Country	2,400,000	4,920,000	6,360,000
22012	Communication & Information	41,418	700,000	900,000
22014	Hospitality Supplies And Services	374,800	2,580,000	3,580,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,499,996	799,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	160,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,909,155	7,800,000	10,105,000
22031	Expenses on Professional fees and charges	800,000	0	1,000,000
22032	Other operating Expenses	400,000	2,200,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	5,000,000
Total of Subvote		256,391,100	311,893,600	313,963,600
Subvote 1006 DAS- MANYONI				
21111	Basic Salaries-Pensionable Posts	250,094,328	259,087,200	212,808,000
21113	Personnnel Allowances - (Non-Discretionary)	2,431,500	11,100,000	11,100,000
21121	Personal Allowances - In-Kind	14,220,000	13,055,000	13,555,000
22001	Office And General Supplies And Services	4,511,710	3,819,000	3,819,000
22002	Utilities Supplies And Services	1,110,000	720,000	720,000
22003	Fuel, Oils, Lubricants	9,052,000	16,400,000	16,700,000
22005	Military Supplies And Services	1,600,000	7,200,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	734,350	600,000	600,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	13,020,720	12,000,000	12,000,000
22012	Communication & Information	658,466	840,000	840,000
22014	Hospitality Supplies And Services	300,000	820,000	820,000

Vote 084 RAS Singida

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22019	Routine maintenance and repair of buildings	600,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,380,000	9,600,000	9,600,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
22032	Other operating Expenses	434,754	1,600,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000
Total of Subvote		305,147,828	342,841,200	296,562,000
Subvote 1007 DAS - IRAMBA				
21111	Basic Salaries-Pensionable Posts	40,000,000	241,068,000	215,770,000
21113	Personnnel Allowances - (Non-Discretionary)	1,208,000	5,600,000	6,852,725
21121	Personal Allowances - In-Kind	14,658,475	13,440,000	17,940,000
22001	Office And General Supplies And Services	1,285,400	7,134,000	5,900,000
22002	Utilities Supplies And Services	775,979	1,800,000	1,720,000
22003	Fuel, Oils, Lubricants	11,833,470	22,000,000	16,000,000
22005	Military Supplies And Services	1,290,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	338,170	760,000	570,000
22010	Travel - In - Country	6,800,000	14,400,000	12,000,000
22012	Communication & Information	600,000	200,000	800,000
22014	Hospitality Supplies And Services	800,000	920,000	1,200,000
22019	Routine maintenance and repair of buildings	593,020	0	200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,897,487	13,000,000	14,800,000
22031	Expenses on Professional fees and charges	710,000	0	400,000
22032	Other operating Expenses	0	600,000	1,000,000
27210	Social Assistance Benefits In-cash	0	0	471,275
Total of Subvote		88,790,000	324,822,000	299,524,000
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	222,123,759	223,929,000	208,599,500
21113	Personnnel Allowances - (Non-Discretionary)	11,359,958	7,010,000	16,800,000
21121	Personal Allowances - In-Kind	12,715,000	21,240,000	18,840,000
22001	Office And General Supplies And Services	1,446,700	4,395,000	4,140,000
22002	Utilities Supplies And Services	525,000	960,000	960,000
22003	Fuel, Oils, Lubricants	8,833,473	17,500,000	12,624,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	1,490,000	3,600,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	760,000	800,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	8,102,000	11,000,000	13,200,000
22012	Communication & Information	260,000	450,000	900,000
22014	Hospitality Supplies And Services	0	1,010,000	1,490,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,877,127	12,000,000	2,000,000
22032	Other operating Expenses	0	2,029,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		276,733,017	318,483,000	303,153,500

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	83,974,371	243,453,000	171,096,000
21113	Personnel Allowances - (Non-Discretionary)	13,820,000	12,000,000	14,900,000
21121	Personal Allowances - In-Kind	13,675,000	21,240,000	21,240,000
22001	Office And General Supplies And Services	2,581,200	3,025,000	3,735,000
22002	Utilities Supplies And Services	0	1,260,000	1,260,000
22003	Fuel, Oils, Lubricants	8,398,948	17,500,000	15,100,000
22005	Military Supplies And Services	837,600	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	303,000	570,000	570,000
22010	Travel - In - Country	6,795,444	16,800,000	13,200,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	0	1,870,000	3,870,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,926,500	13,600,000	12,390,000
22031	Expenses on Professional fees and charges	600,000	0	1,000,000
22032	Other operating Expenses	0	1,500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,539,000	3,539,000
Total of Subvote		132,912,063	338,007,000	265,650,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	20,178,000	16,628,000
21113	Personnel Allowances - (Non-Discretionary)	2,090,715	1,500,000	600,000
21121	Personal Allowances - In-Kind	1,070,000	0	0
22001	Office And General Supplies And Services	1,915,700	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	996,225	500,000	500,000
22008	Training - Domestic	1,029,500	0	0
22010	Travel - In - Country	1,700,000	2,400,000	4,900,000
22014	Hospitality Supplies And Services	0	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	0	500,000	2,000,000
Total of Subvote		8,802,140	29,778,000	29,328,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	35,859,000	33,244,000
21113	Personnel Allowances - (Non-Discretionary)	1,315,400	1,500,000	1,000,000
22001	Office And General Supplies And Services	570,181	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22010	Travel - In - Country	2,492,144	2,400,000	4,000,000
22012	Communication & Information	400,000	3,500,000	3,500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,480,000	32,000,000
Total of Subvote		4,777,725	52,239,000	78,444,000
Total of Programme		2,302,488,320	3,048,057,600	2,788,265,600
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				

Vote 084 RAS Singida

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	40,000,000	133,254,000	121,674,000
21113	Personnnel Allowances - (Non-Discretionary)	3,400,000	14,700,000	10,500,000
21121	Personal Allowances - In-Kind	10,190,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	3,728,700	10,520,000	8,600,000
22003	Fuel, Oils, Lubricants	5,708,000	17,000,000	17,000,000
22010	Travel - In - Country	28,119,000	25,420,000	23,100,000
22012	Communication & Information	220,000	0	0
22014	Hospitality Supplies And Services	2,945,338	9,860,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		94,311,038	222,634,000	221,354,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	252,046,712	209,862,000	174,498,000
21113	Personnnel Allowances - (Non-Discretionary)	4,041,400	3,500,000	3,000,000
21121	Personal Allowances - In-Kind	12,780,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,959,860	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	2,465,000	12,500,000	10,000,000
22010	Travel - In - Country	0	7,500,000	16,000,000
22014	Hospitality Supplies And Services	0	3,900,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,200,000
Total of Subvote		273,292,972	257,342,000	229,678,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	39,518,095	180,901,000	129,300,000
21113	Personnnel Allowances - (Non-Discretionary)	1,290,000	3,500,000	3,060,000
21121	Personal Allowances - In-Kind	16,424,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	3,073,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	2,000,000	8,000,000	10,020,000
22010	Travel - In - Country	2,900,000	9,600,000	13,920,000
22031	Expenses on Professional fees and charges	1,460,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,400,000	0
Total of Subvote		66,665,095	219,481,000	188,380,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	40,000,000	84,576,000	178,686,001
21113	Personnnel Allowances - (Non-Discretionary)	3,348,543	6,080,000	1,000,000
21121	Personal Allowances - In-Kind	8,300,000	8,880,000	21,880,000
22001	Office And General Supplies And Services	1,959,660	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	2,847,000	10,020,000	10,000,000
22010	Travel - In - Country	0	2,400,000	6,000,000
22014	Hospitality Supplies And Services	360,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,016,000	6,000,000	8,000,000
Total of Subvote		60,831,203	120,956,000	228,566,001
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	108,056,918	127,842,000	166,290,000
21113	Personnnel Allowances - (Non-Discretionary)	5,745,000	3,640,000	3,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	418,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	500,000	8,500,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22010	Travel - In - Country	0	9,360,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	7,500,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		126,709,918	172,422,000	218,370,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	50,000,000	185,358,000	106,446,000
21113	Personnel Allowances - (Non-Discretionary)	210,000	3,800,000	1,800,000
21121	Personal Allowances - In-Kind	13,010,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,483,210	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	9,000,000	13,500,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	0	5,500,000	5,500,000
22010	Travel - In - Country	14,460,000	26,100,000	21,430,000
22013	Educational Materials, Services And Supplies	136,995,800	137,061,000	141,545,000
22014	Hospitality Supplies And Services	0	3,030,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,712,017	14,500,000	19,000,000
26311	Extra-budgetary accounts and funds -Cash	3,925,000	0	0
Total of Subvote		231,796,027	405,529,000	347,101,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	50,000,000	81,318,000	91,226,000
21113	Personnel Allowances - (Non-Discretionary)	1,307,000	3,580,000	1,500,000
21121	Personal Allowances - In-Kind	14,370,000	13,080,000	0
22001	Office And General Supplies And Services	795,000	3,000,000	1,600,000
22003	Fuel, Oils, Lubricants	436,000	10,000,000	2,900,000
22008	Training - Domestic	2,600,000	0	0
22010	Travel - In - Country	2,270,000	7,920,000	4,000,000
22014	Hospitality Supplies And Services	71,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,974,621	0	0
Total of Subvote		73,823,621	126,898,000	101,226,000
Total of Programme		927,429,875	1,525,262,000	1,534,675,001
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,085,641,378	3,646,620,382	979,783,417
21113	Personnel Allowances - (Non-Discretionary)	38,527,731	0	0
21121	Personal Allowances - In-Kind	17,012,400	0	0
22001	Office And General Supplies And Services	90,515,200	0	0
22002	Utilities Supplies And Services	85,986,387	0	0
22012	Communication & Information	6,700,405	0	0
22032	Other operating Expenses	3,391,604	0	0
Total of Subvote		4,327,775,106	3,646,620,382	979,783,417

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	10,000,000	26,700,000	0
Total of Subvote		10,000,000	26,700,000	0
Total of Programme		4,337,775,106	3,673,320,382	979,783,417
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	54,344,112,206	0
26312	Local Government - cash	0	4,637,815,000	47,792,000,088
Total of Subvote		0	58,981,927,206	47,792,000,088
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	27,876,551,600	0
26312	Local Government - cash	0	1,681,389,000	24,369,082,800
Total of Subvote		0	29,557,940,600	24,369,082,800
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
21111	Basic Salaries-Pensionable Posts	0	814,100,417	0
26312	Local Government - cash	0	56,355,750	373,644,000
Total of Subvote		0	870,456,167	373,644,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	2,461,874,690	0
26312	Local Government - cash	0	424,425,876	5,342,872,900
Total of Subvote		0	2,886,300,566	5,342,872,900
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	2,275,761,150	0
26312	Local Government - cash	0	522,990,300	1,856,575,000
Total of Subvote		0	2,798,751,450	1,856,575,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
21111	Basic Salaries-Pensionable Posts	0	5,935,255,899	0
26312	Local Government - cash	0	436,057,338	5,107,918,400
Total of Subvote		0	6,371,313,237	5,107,918,400
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
21111	Basic Salaries-Pensionable Posts	0	6,370,018,857	0
26312	Local Government - cash	0	2,859,638,807	4,831,733,800
Total of Subvote		0	9,229,657,664	4,831,733,800
Subvote 8082 TRANSFERS TO LGAS - WORKS				
21111	Basic Salaries-Pensionable Posts	0	1,441,802,405	0
26312	Local Government - cash	0	93,582,000	956,707,200

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	1,535,384,405	956,707,200
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	862,941,522	0
26312	Local Government - cash	0	68,183,000	862,941,522
Total of Subvote		0	931,124,522	862,941,522
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
21111	Basic Salaries-Pensionable Posts	0	213,312,000	0
26312	Local Government - cash	0	98,204,665	213,312,000
Total of Subvote		0	311,516,665	213,312,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
21111	Basic Salaries-Pensionable Posts	0	917,497,000	0
26312	Local Government - cash	0	75,616,359	917,497,000
Total of Subvote		0	993,113,359	917,497,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
21111	Basic Salaries-Pensionable Posts	0	2,603,253,341	0
26312	Local Government - cash	0	81,386,071	2,674,285,341
Total of Subvote		0	2,684,639,412	2,674,285,341
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
21111	Basic Salaries-Pensionable Posts	0	2,418,086,775	0
26312	Local Government - cash	0	45,843,929	2,418,086,775
Total of Subvote		0	2,463,930,704	2,418,086,775
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
21111	Basic Salaries-Pensionable Posts	0	100,440,000	0
26312	Local Government - cash	0	177,915,000	100,440,000
Total of Subvote		0	278,355,000	100,440,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
21111	Basic Salaries-Pensionable Posts	0	1,172,459,831	0
26312	Local Government - cash	0	311,306,695	1,172,459,829
Total of Subvote		0	1,483,766,526	1,172,459,829
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	242,484,000	0
26312	Local Government - cash	0	68,657,020	242,484,000
Total of Subvote		0	311,141,020	242,484,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
21111	Basic Salaries-Pensionable Posts	0	6,960,504,325	0
26312	Local Government - cash	97,767,878,917	1,799,442,192	17,818,205,327
Total of Subvote		97,767,878,917	8,759,946,517	17,818,205,327

Vote 084 RAS Singida

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		<u>97,767,878,917</u>	<u>130,449,265,018</u>	<u>117,050,245,982</u>
Total of Vote		<u>105,335,572,217</u>	<u>138,695,905,000</u>	<u>122,352,970,000</u>

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Tabora**

One hundred seventy-four billion one hundred fifty-two million six hundred thirty-three thousand

(Shs.174,152,633,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	576,184,200	701,784,000	538,758,000
21113	Personnel Allowances - (Non-Discretionary)	339,499,304	79,000,000	78,700,000
21121	Personal Allowances - In-Kind	100,560,000	95,832,000	95,832,000
22001	Office And General Supplies And Services	40,266,231	16,250,000	15,090,000
22002	Utilities Supplies And Services	14,760,000	28,800,000	28,800,000
22003	Fuel, Oils, Lubricants	5,602,320	55,000,000	63,155,000
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	5,000,000	6,000,000	6,006,000
22008	Training - Domestic	5,000,000	10,000,000	8,000,000
22010	Travel - In - Country	19,793,761	37,800,000	52,260,000
22012	Communication & Information	9,600,000	9,600,000	9,600,000
22014	Hospitality Supplies And Services	13,524,455	7,200,000	2,368,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	29,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	18,000,000	20,000,000
22032	Other operating Expenses	179,235,933	7,000,000	5,000,000
31121	Transportation Equipment	0	273,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		1,311,426,203	1,367,666,000	979,469,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	121,505,000	192,120,000	234,572,000
21113	Personnel Allowances - (Non-Discretionary)	2,580,000	5,850,000	9,100,000
22001	Office And General Supplies And Services	3,567,000	4,840,000	6,760,000
22003	Fuel, Oils, Lubricants	0	1,765,000	1,250,000
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	7,110,000	8,370,000	8,370,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	247,500	360,000	360,000
22016	Printing, advertizing and Information Supplies and Services	797,928	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,900,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	386,295	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	512,000	3,153,000
Total of Subvote		138,293,723	219,817,000	266,465,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	34,320,000	76,080,000	62,940,000
21113	Personnel Allowances - (Non-Discretionary)	6,400,000	9,950,000	9,950,000
22001	Office And General Supplies And Services	1,680,998	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	300,000	500,000	500,000
22008	Training - Domestic	432,500	4,142,000	4,052,000
22010	Travel - In - Country	5,327,767	7,060,000	7,360,000
22014	Hospitality Supplies And Services	540,000	1,250,000	1,250,000
Total of Subvote		49,001,265	101,232,000	88,302,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	16,100,000	37,623,000	52,551,000
21113	Personnel Allowances - (Non-Discretionary)	1,990,533	2,430,000	1,530,000
22001	Office And General Supplies And Services	149,000	600,000	2,200,000
22003	Fuel, Oils, Lubricants	0	500,000	1,500,000
22008	Training - Domestic	0	1,800,000	1,800,000
22010	Travel - In - Country	4,416,000	8,340,000	8,340,000
22012	Communication & Information	0	1,416,000	1,416,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	640,000	1,640,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	516,784	0	0
22031	Expenses on Professional fees and charges	0	5,200,000	2,178,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,000,000	2,000,000
Total of Subvote		23,172,317	93,549,000	75,155,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	131,750,000	203,766,000	196,716,000
21113	Personnel Allowances - (Non-Discretionary)	1,470,000	17,750,000	15,400,000
21121	Personal Allowances - In-Kind	17,750,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	2,562,826	7,500,000	7,500,000
22002	Utilities Supplies And Services	1,370,000	1,680,000	1,680,000
22003	Fuel, Oils, Lubricants	1,284,980	11,030,000	11,380,000
22004	Medical Supplies & Services	900,000	600,000	600,000
22005	Military Supplies And Services	550,000	1,200,000	1,200,000
22010	Travel - In - Country	4,060,000	3,000,000	4,000,000
22012	Communication & Information	150,000	1,860,000	1,860,000
22014	Hospitality Supplies And Services	513,240	2,150,000	3,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	10,301,000	10,301,000
22032	Other operating Expenses	600,000	4,860,000	4,860,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	3,200,000	3,200,000
Total of Subvote		164,561,046	282,457,000	275,407,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	159,800,000	244,518,000	233,808,000
21113	Personnel Allowances - (Non-Discretionary)	1,076,000	7,600,000	7,600,000
21121	Personal Allowances - In-Kind	12,835,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,028,000	7,194,795	7,194,795
22002	Utilities Supplies And Services	1,675,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	5,408,000	13,551,500	13,043,500
22004	Medical Supplies & Services	500,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,200,000	1,800,000	1,800,000
22008	Training - Domestic	368,000	600,000	600,000
22010	Travel - In - Country	5,940,000	16,400,000	16,900,000

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	149,999	1,320,000	1,320,000
22014	Hospitality Supplies And Services	200,000	850,000	850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,406,000	5,800,000	5,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	0	0
22032	Other operating Expenses	0	5,720,000	5,720,000
31122	Machinery and Equipment Other thanTransport Equipment	539,705	813,705	821,705
Total of Subvote		193,325,704	322,008,000	311,298,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	78,971,252	147,184,000	162,554,000
21113	Personnnel Allowances - (Non-Discretionary)	2,023,168	5,251,500	5,251,500
21121	Personal Allowances - In-Kind	11,640,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,028,807	9,560,000	9,560,000
22002	Utilities Supplies And Services	1,303,000	4,140,000	4,140,000
22003	Fuel, Oils, Lubricants	3,934,427	10,437,500	10,737,500
22004	Medical Supplies & Services	1,188,821	1,300,000	1,300,000
22005	Military Supplies And Services	1,185,104	1,800,000	1,800,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	5,280,000	14,500,000	14,200,000
22012	Communication & Information	903,821	1,560,000	1,560,000
22014	Hospitality Supplies And Services	500,000	2,550,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,000	7,200,000	7,200,000
22031	Expenses on Professional fees and charges	400,000	0	0
22032	Other operating Expenses	0	5,400,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	500,000	500,000
Total of Subvote		113,258,401	224,723,000	240,093,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	46,690,000	196,318,000	190,808,000
21113	Personnnel Allowances - (Non-Discretionary)	3,067,810	9,310,000	6,810,000
21121	Personal Allowances - In-Kind	11,255,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	3,048,575	9,730,000	10,830,000
22002	Utilities Supplies And Services	845,425	7,860,000	9,060,000
22003	Fuel, Oils, Lubricants	3,626,160	12,500,000	10,800,000
22004	Medical Supplies & Services	900,000	1,200,000	1,200,000
22005	Military Supplies And Services	850,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	4,915,175	18,300,000	16,200,000
22012	Communication & Information	400,000	840,000	2,040,000
22014	Hospitality Supplies And Services	1,137,425	2,740,000	2,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,386,505	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	550,000	700,000
22032	Other operating Expenses	0	6,250,000	3,400,000
31121	Transportation Equipment	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		80,122,075	276,578,000	271,068,000
Subvote 1009 DAS-URAMBO				

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	63,200,000	171,930,000	140,148,000
21113	Personnnel Allowances - (Non-Discretionary)	635,000	12,992,500	12,992,500
21121	Personal Allowances - In-Kind	12,423,840	13,340,000	13,340,000
22001	Office And General Supplies And Services	2,600,000	8,320,000	8,320,000
22002	Utilities Supplies And Services	819,713	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	4,158,551	11,541,500	12,441,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,199,425	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	100,000
22010	Travel - In - Country	6,317,425	14,860,000	13,960,000
22012	Communication & Information	1,030,000	1,680,000	1,680,000
22014	Hospitality Supplies And Services	476,000	2,630,000	2,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,111,425	5,166,000	5,166,000
22032	Other operating Expenses	0	6,150,000	6,150,000
Total of Subvote		98,171,379	252,190,000	220,408,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	61,392,000	158,263,000	130,804,000
21113	Personnnel Allowances - (Non-Discretionary)	2,913,000	10,820,000	10,820,000
21121	Personal Allowances - In-Kind	10,708,710	12,840,000	12,840,000
22001	Office And General Supplies And Services	505,224	7,737,500	7,737,500
22002	Utilities Supplies And Services	796,560	960,000	960,000
22003	Fuel, Oils, Lubricants	3,054,174	17,322,500	19,822,500
22004	Medical Supplies & Services	1,044,000	1,200,000	1,200,000
22005	Military Supplies And Services	2,158,193	2,640,000	2,640,000
22008	Training - Domestic	256,000	500,000	500,000
22010	Travel - In - Country	7,743,000	16,660,000	14,160,000
22012	Communication & Information	118,000	120,000	120,000
22014	Hospitality Supplies And Services	850,000	1,320,000	1,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,562,729	10,000,000	10,000,000
22032	Other operating Expenses	0	1,639,000	1,639,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,600,000
Total of Subvote		97,101,590	243,622,000	216,163,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	83,520,000	168,990,000	147,690,000
21113	Personnnel Allowances - (Non-Discretionary)	1,905,000	14,200,000	14,200,000
21121	Personal Allowances - In-Kind	18,910,487	12,840,000	12,840,000
22001	Office And General Supplies And Services	607,177	10,802,000	10,802,000
22002	Utilities Supplies And Services	600,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	3,080,000	8,777,000	8,957,000
22004	Medical Supplies & Services	1,187,177	1,200,000	1,200,000
22005	Military Supplies And Services	1,043,000	1,200,000	1,200,000
22010	Travel - In - Country	6,650,000	17,140,000	16,960,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	0	1,250,000	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	9,750,000	9,750,000
22031	Expenses on Professional fees and charges	231,000	0	0
22032	Other operating Expenses	0	5,700,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	151,000	150,000	150,000
Total of Subvote		121,284,841	253,859,000	232,559,000

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	11,749,098	26,460,000	30,960,000
21113	Personnel Allowances - (Non-Discretionary)	440,000	2,810,000	2,810,000
21121	Personal Allowances - In-Kind	815,964	0	0
22001	Office And General Supplies And Services	66,000	500,000	499,000
22003	Fuel, Oils, Lubricants	131,298	400,000	1,260,000
22010	Travel - In - Country	3,080,000	4,000,000	4,400,000
22014	Hospitality Supplies And Services	0	1,640,000	1,640,000
22032	Other operating Expenses	0	2,280,000	2,280,000
Total of Subvote		16,282,360	38,090,000	43,849,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	11,800,000	66,780,000	63,678,000
21113	Personnel Allowances - (Non-Discretionary)	2,045,000	6,180,000	4,880,000
22001	Office And General Supplies And Services	48,113	1,000,000	5,000,000
22003	Fuel, Oils, Lubricants	396,000	0	0
22008	Training - Domestic	540,000	3,213,000	963,000
22010	Travel - In - Country	7,690,051	9,560,000	9,560,000
22012	Communication & Information	0	1,201,000	1,110,000
22014	Hospitality Supplies And Services	0	0	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	800,000
Total of Subvote		22,519,164	88,734,000	86,891,000
Total of Programme		2,428,520,068	3,764,525,000	3,307,127,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	103,341,760	110,940,000	126,522,000
21113	Personnel Allowances - (Non-Discretionary)	2,678,000	7,630,000	5,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	200,000
22001	Office And General Supplies And Services	3,393,000	6,305,000	7,890,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	6,110,589	9,915,000	8,530,000
22010	Travel - In - Country	27,961,187	25,800,000	31,900,000
22014	Hospitality Supplies And Services	3,560,000	4,560,000	7,735,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,000	4,400,000	3,810,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	200,000
Total of Subvote		148,324,536	170,350,000	192,017,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	255,374,600	325,380,000	137,989,000
21113	Personnel Allowances - (Non-Discretionary)	1,166,431	3,680,000	9,840,000
22001	Office And General Supplies And Services	1,178,461	3,719,500	7,620,000
22003	Fuel, Oils, Lubricants	1,898,550	7,817,500	12,000,000
22010	Travel - In - Country	9,720,093	23,000,000	17,500,000
22014	Hospitality Supplies And Services	208,682	3,620,000	2,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,606,771	4,400,000	4,799,000

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		273,153,588	371,617,000	192,618,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	115,470,000	144,990,000	186,186,000
21113	Personnnel Allowances - (Non-Discretionary)	1,509,605	3,180,000	4,200,000
22001	Office And General Supplies And Services	1,277,483	1,652,000	3,959,000
22003	Fuel, Oils, Lubricants	869,175	2,350,000	2,850,000
22010	Travel - In - Country	5,415,000	9,500,000	8,500,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	1,650,000	1,960,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	950,000	2,000,000	2,000,000
Total of Subvote		127,621,263	166,112,000	210,875,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	197,400,000	183,660,000	281,208,000
21113	Personnnel Allowances - (Non-Discretionary)	920,000	2,250,000	4,300,000
22001	Office And General Supplies And Services	1,500,571	1,900,000	3,330,000
22003	Fuel, Oils, Lubricants	269,000	1,909,000	905,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	1,360,000	4,000,000	3,400,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	1,050,996	1,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,126,000	1,601,000	3,000,000
Total of Subvote		203,626,567	196,820,000	300,243,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	125,250,000	126,990,000	116,990,000
21113	Personnnel Allowances - (Non-Discretionary)	2,190,000	6,600,000	6,000,000
22001	Office And General Supplies And Services	2,679,123	3,560,000	4,260,000
22003	Fuel, Oils, Lubricants	1,000,000	2,060,000	4,062,500
22010	Travel - In - Country	2,832,758	11,300,000	18,300,000
22012	Communication & Information	204,184	600,000	0
22014	Hospitality Supplies And Services	1,200,000	1,100,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,490,000	4,198,000	2,699,500
Total of Subvote		139,846,065	156,408,000	152,912,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	141,576,000	148,080,000	100,670,000
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	3,400,000	5,380,000
21114	Personnel Allowances - (Discretionary)- Optional	29,533,826	30,000,000	30,000,000
22001	Office And General Supplies And Services	136,383,698	14,470,000	14,470,000
22003	Fuel, Oils, Lubricants	52,183,820	67,085,000	67,620,000
22006	Clothing, Bedding, Footwear And Services	0	60,000	60,000
22008	Training - Domestic	0	166,844,000	166,844,000
22010	Travel - In - Country	68,180,000	73,480,000	69,380,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services And Supplies	0	4,000,000	3,500,000
22014	Hospitality Supplies And Services	1,100,000	10,200,000	12,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,589,739	16,000,000	16,000,000

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,200,000	3,900,000
Total of Subvote		449,547,083	549,179,000	498,804,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	64,350,000	68,010,000	68,010,000
21113	Personnnel Allowances - (Non-Discretionary)	540,000	900,000	1,400,000
22001	Office And General Supplies And Services	490,000	760,000	1,260,000
22003	Fuel, Oils, Lubricants	2,500,000	3,177,000	3,957,000
22010	Travel - In - Country	3,206,164	7,100,000	6,000,000
22014	Hospitality Supplies And Services	193,212	240,000	240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	249,000	251,000	249,000
Total of Subvote		71,528,376	80,438,000	82,116,000
Total of Programme		1,413,647,478	1,690,924,000	1,629,585,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,362,483,418	3,108,510,000	603,060,000
21113	Personnnel Allowances - (Non-Discretionary)	53,269,880	0	0
22001	Office And General Supplies And Services	13,801,500	0	0
22002	Utilities Supplies And Services	70,542,956	0	0
22003	Fuel, Oils, Lubricants	18,345,743	0	0
22004	Medical Supplies & Services	46,687,249	0	0
22006	Clothing,Bedding, Footwear And Services	9,541,000	0	0
22008	Training - Domestic	8,811,232	0	0
22010	Travel - In - Country	20,745,000	0	0
22012	Communication & Information	2,940,000	0	0
22014	Hospitality Supplies And Services	6,895,560	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,748,860	0	0
22030	Other Supplies and Services (not elsewhere classified)	5,970,732	0	0
22032	Other operating Expenses	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		3,639,283,129	3,108,510,000	603,060,000
Total of Programme		3,639,283,129	3,108,510,000	603,060,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	82,531,777,000	78,209,113,132
Total of Subvote		0	82,531,777,000	78,209,113,132
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	34,062,886,000	33,480,035,100
Total of Subvote		0	34,062,886,000	33,480,035,100
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	4,580,651,000	18,843,330,967
Total of Subvote		0	4,580,651,000	18,843,330,967
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	8,266,247,000	0
Total of Subvote		0	8,266,247,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	3,801,752,000	0
Total of Subvote		0	3,801,752,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	1,991,450,000	0
Total of Subvote		0	1,991,450,000	0
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,286,635,000	1,304,493,400
Total of Subvote		0	1,286,635,000	1,304,493,400
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,163,918,000	1,015,457,000
Total of Subvote		0	1,163,918,000	1,015,457,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,110,054,000	1,859,941,000
Total of Subvote		0	2,110,054,000	1,859,941,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	1,293,666,000	1,037,513,000
Total of Subvote		0	1,293,666,000	1,037,513,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	135,995,909,309	29,585,833,000	32,862,977,401
Total of Subvote		135,995,909,309	29,585,833,000	32,862,977,401
Total of Programme		135,995,909,309	170,674,869,000	168,612,861,000

Vote 085 RAS Tabora

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>143,477,359,985</u>	<u>179,238,828,000</u>	<u>174,152,633,000</u>

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Tanga**

Two hundred forty-five billion eight hundred twenty-eight million four hundred four thousand

(Shs.245,828,404,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	597,673,845	542,054,499	525,872,000
21113	Personnnel Allowances - (Non-Discretionary)	420,834,315	78,780,000	75,160,000
21114	Personnel Allowances - (Discretionary)- Optional	3,980,132	2,560,000	2,560,000
21121	Personal Allowances - In-Kind	25,684,000	29,910,000	29,910,000
22001	Office And General Supplies And Services	48,150,907	54,958,000	53,672,200
22002	Utilities Supplies And Services	41,181,305	81,600,000	81,600,000
22003	Fuel, Oils, Lubricants	42,664,000	47,748,000	48,309,800
22004	Medical Supplies & Services	0	1,280,000	1,280,000
22005	Military Supplies And Services	3,300,000	3,600,000	3,600,000
22010	Travel - In - Country	88,766,310	87,520,000	88,620,000
22012	Communication & Information	30,564,998	31,200,000	31,200,000
22014	Hospitality Supplies And Services	11,827,000	16,240,000	12,864,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,083,200	52,960,000	52,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,632,000	5,632,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	300,000	2,816,000	2,816,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,120,000	19,840,000
Total of Subvote		1,373,010,012	1,052,978,499	1,236,896,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	155,040,000	144,294,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	18,892,080
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	4,000,000	2,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	4,360,000
22001	Office And General Supplies And Services	3,515,000	4,780,000	4,807,520
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	1,500,400
22010	Travel - In - Country	7,200,000	15,700,000	15,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		27,705,000	202,100,000	195,454,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	68,388,000	75,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	11,880,000	8,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	9,620,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,995,000	1,700,000	1,720,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,999,975	3,810,000	3,810,000
22008	Training - Domestic	0	0	1,400,000
22010	Travel - In - Country	7,200,000	9,480,000	11,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	920,000	520,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		23,814,975	110,758,000	118,730,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	16,629,400	56,448,000	31,320,000
21113	Personnnel Allowances - (Non-Discretionary)	6,600,000	7,500,000	7,300,200
22001	Office And General Supplies And Services	2,000,000	5,420,000	4,420,000
22003	Fuel, Oils, Lubricants	4,000,000	2,000,000	1,999,800
22008	Training - Domestic	0	5,000,000	6,000,000
22010	Travel - In - Country	8,400,000	9,000,000	9,300,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		37,629,400	92,368,000	67,340,000
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	245,614,000	242,613,600	232,262,000
21113	Personnnel Allowances - (Non-Discretionary)	3,636,000	23,000,000	16,100,000
21121	Personal Allowances - In-Kind	11,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	694,270	6,300,000	5,200,000
22002	Utilities Supplies And Services	1,200,000	5,400,000	6,600,000
22003	Fuel, Oils, Lubricants	7,123,071	12,977,172	14,385,800
22005	Military Supplies And Services	0	3,000,000	3,000,000
22008	Training - Domestic	0	1,300,000	1,300,000
22010	Travel - In - Country	10,320,000	15,320,000	25,220,000
22012	Communication & Information	512,000	899,828	299,828
22014	Hospitality Supplies And Services	190,000	2,550,000	4,930,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	412,400	14,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	511,372
22032	Other operating Expenses	0	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		281,381,741	351,800,600	341,449,000
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	0	202,489,200	214,609,000
21113	Personnnel Allowances - (Non-Discretionary)	1,225,000	22,070,000	15,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,705,000	2,705,000
21121	Personal Allowances - In-Kind	12,440,000	12,840,000	12,840,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	1,698,870	9,990,000	10,491,460
22002	Utilities Supplies And Services	700,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	4,389,386	13,700,000	16,008,540
22005	Military Supplies And Services	200,000	2,500,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	11,884,400	22,180,000	24,080,000
22012	Communication & Information	550,000	500,000	500,000
22014	Hospitality Supplies And Services	0	7,000,000	6,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,542,800	15,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	4,100,000	2,300,000
Total of Subvote		39,630,456	323,674,200	335,794,000
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	263,826,000	190,296,000	204,666,000
21113	Personnel Allowances - (Non-Discretionary)	3,374,000	13,500,000	13,500,000
21121	Personal Allowances - In-Kind	8,940,000	14,840,000	12,840,000
22001	Office And General Supplies And Services	2,254,197	8,060,000	8,059,600
22002	Utilities Supplies And Services	840,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	6,900,000	20,200,000	20,200,400
22005	Military Supplies And Services	1,000,000	2,100,000	2,100,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	100,000
22010	Travel - In - Country	5,636,009	15,000,000	15,000,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	730,375	1,600,000	3,600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,197,528	23,200,000	23,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,800,000	7,300,000	7,300,000
Total of Subvote		300,498,110	301,936,000	316,306,000
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	252,463,000	264,133,200	249,463,000
21113	Personnel Allowances - (Non-Discretionary)	8,130,000	7,235,000	7,235,000
21114	Personnel Allowances - (Discretionary)- Optional	0	700,000	700,000
21121	Personal Allowances - In-Kind	11,770,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	874,800	3,230,000	3,230,000
22002	Utilities Supplies And Services	653,388	2,940,000	2,940,000
22003	Fuel, Oils, Lubricants	7,135,864	21,000,000	20,999,000
22005	Military Supplies And Services	0	1,500,000	1,500,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	9,825,000	31,200,000	31,200,000
22012	Communication & Information	167,384	1,800,000	1,800,000
22014	Hospitality Supplies And Services	0	2,100,000	2,100,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	22,001,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	800,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		291,019,436	381,978,200	367,308,000
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	0	198,420,000	166,218,000
21113	Personnnel Allowances - (Non-Discretionary)	3,629,950	7,100,000	6,900,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	0	4,974,000	4,974,000
22002	Utilities Supplies And Services	0	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	3,489,710	7,100,000	19,899,000
22005	Military Supplies And Services	360,000	3,000,000	3,000,000
22010	Travel - In - Country	15,320,000	47,400,000	37,800,000
22012	Communication & Information	473,597	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	1,100,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,604,000	15,605,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,500,000
Total of Subvote		36,113,257	308,878,000	276,676,000
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	272,599,000	284,545,200	223,633,000
21112	Basic Salaries-Non Pensionable Posts	500,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	940,000	12,020,000	14,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
21121	Personal Allowances - In-Kind	17,770,000	20,040,000	14,940,000
22001	Office And General Supplies And Services	376,310	3,723,000	5,063,000
22002	Utilities Supplies And Services	300,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	4,723,610	19,936,000	12,100,000
22005	Military Supplies And Services	380,000	2,274,000	2,400,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	8,331,000	20,100,000	30,600,000
22012	Communication & Information	0	2,796,000	3,096,000
22014	Hospitality Supplies And Services	300,000	2,000,000	6,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,256,603	20,000,000	12,000,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		308,476,523	392,934,200	332,022,000
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	0	187,680,000	207,708,000
21112	Basic Salaries-Non Pensionable Posts	500,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,004,000	17,600,000	17,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	11,770,000	14,640,000	12,840,000
22001	Office And General Supplies And Services	304,100	4,980,000	4,980,000
22002	Utilities Supplies And Services	660,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	7,901,747	16,700,000	16,698,000
22005	Military Supplies And Services	500,000	1,200,000	1,200,000
22010	Travel - In - Country	7,844,160	16,900,000	16,900,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	77,000	600,000	600,000
22014	Hospitality Supplies And Services	331,000	950,000	2,750,000
22019	Routine maintenance and repair of buildings	0	2,650,000	2,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,507,000	21,008,000	21,010,000
22032	Other operating Expenses	0	2,600,000	2,600,000
Total of Subvote		34,399,007	292,908,000	312,936,000
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	253,666,000	210,975,600	255,350,000
21112	Basic Salaries-Non Pensionable Posts	1,200,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,650,000	15,600,000	15,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	7,850,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	80,000	3,600,000	3,600,000
22002	Utilities Supplies And Services	0	1,920,000	1,920,000
22003	Fuel, Oils, Lubricants	6,809,929	28,578,000	28,578,000
22008	Training - Domestic	0	800,000	800,000
22010	Travel - In - Country	16,579,000	30,522,000	30,522,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	0	1,602,000	1,602,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	11,840,000	11,840,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,400,000
Total of Subvote		290,484,929	322,497,600	366,872,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	43,320,000	6,390,000
21113	Personnnel Allowances - (Non-Discretionary)	1,100,000	3,460,000	3,465,000
22001	Office And General Supplies And Services	1,000,000	1,213,000	1,213,000
22003	Fuel, Oils, Lubricants	4,971,449	5,760,000	5,759,600
22010	Travel - In - Country	6,667,000	14,240,000	14,320,000
22014	Hospitality Supplies And Services	0	450,000	465,000
22031	Expenses on Professional fees and charges	0	600,000	600,400
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,500,000
Total of Subvote		13,738,449	73,543,000	36,713,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	65,316,000	24,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,800,000
22001	Office And General Supplies And Services	570,000	3,428,000	829,400
22003	Fuel, Oils, Lubricants	2,300,000	6,520,000	6,518,600
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	10,000,000	23,000,000	23,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		12,870,000	105,464,000	64,428,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		3,070,771,293	4,313,818,299	4,368,924,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	127,193,400	158,016,000	204,940,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000,000	7,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,761,000	1,161,000
21121	Personal Allowances - In-Kind	8,360,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	1,999,510	4,000,000	3,000,000
22003	Fuel, Oils, Lubricants	3,000,000	7,768,000	2,767,600
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	6,771,028	11,200,000	10,800,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,529,000	3,529,000	2,259,400
Total of Subvote		149,852,938	206,354,000	254,278,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	236,810,000	251,684,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,690,000	6,700,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	6,000,000	6,003,000
22002	Utilities Supplies And Services	0	4,800,000	0
22003	Fuel, Oils, Lubricants	2,000,000	19,800,000	19,800,000
22010	Travel - In - Country	8,000,000	22,500,000	23,600,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,790,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,714,000	2,200,000	4,400,000
Total of Subvote		25,704,000	313,870,000	329,867,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	91,474,763	192,122,000	201,378,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,250,000	2,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	1,962,000	1,967,000
22002	Utilities Supplies And Services	0	2,340,000	2,340,000
22003	Fuel, Oils, Lubricants	3,000,000	6,688,000	6,688,000
22008	Training - Domestic	0	1,000,000	750,000
22010	Travel - In - Country	9,000,000	12,700,000	12,800,000
22014	Hospitality Supplies And Services	0	790,000	730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	714,000	5,800,000	4,600,000
22032	Other operating Expenses	0	450,000	455,000
Total of Subvote		118,178,763	239,182,000	248,538,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	115,365,400	132,052,000	129,990,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,550,000	5,811,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,000,000	1,030,000	1,030,000

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,630,000	9,900,000	9,900,000
22008	Training - Domestic	0	2,700,000	1,639,000
22010	Travel - In - Country	11,557,861	16,400,000	16,200,000
22014	Hospitality Supplies And Services	0	1,100,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	2,500,000
Total of Subvote		137,943,261	179,112,000	177,050,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	136,904,000	167,406,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,906,585	6,000,000	6,000,800
22003	Fuel, Oils, Lubricants	382,000	8,000,000	7,999,200
22010	Travel - In - Country	6,000,000	22,000,000	22,100,000
22013	Educational Materials, Services And Supplies	172,098,700	190,645,000	190,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,980,000	7,980,000
Total of Subvote		210,287,285	384,609,000	415,211,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	53,688,000	90,045,000
21121	Personal Allowances - In-Kind	1,580,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	6,000,000	5,999,400
22010	Travel - In - Country	5,970,000	19,200,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,714,000	6,780,000	6,780,600
Total of Subvote		11,264,000	100,748,000	137,105,000
Total of Programme		653,230,247	1,423,875,000	1,562,049,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	5,245,289,000	4,593,214,701	0
21113	Personnel Allowances - (Non-Discretionary)	71,900,000	0	0
22001	Office And General Supplies And Services	1,405,000	0	0
22002	Utilities Supplies And Services	134,453,494	0	0
22003	Fuel, Oils, Lubricants	23,453,422	0	0
22004	Medical Supplies & Services	2,050,000	0	0
22006	Clothing,Bedding, Footwear And Services	2,000,000	0	0
22007	Rental Expenses	5,996,000	0	0
22008	Training - Domestic	6,600,000	0	0
22010	Travel - In - Country	22,938,929	0	0
22012	Communication & Information	9,356,431	0	0
22014	Hospitality Supplies And Services	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,999,999	0	0
22031	Expenses on Professional fees and charges	17,499,700	0	0
22032	Other operating Expenses	600,000	0	0
Total of Subvote		5,562,341,976	4,593,214,701	0

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 3002 PREVENTIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	0	79,236,000	625,224,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,600,000	7,980,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	950,000	911,600
22003	Fuel, Oils, Lubricants	0	7,200,000	7,198,400
22008	Training - Domestic	0	6,000,000	0
22010	Travel - In - Country	0	7,600,000	15,520,000
22014	Hospitality Supplies And Services	0	830,000	470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,400,000	7,200,000
22032	Other operating Expenses	0	1,600,000	2,000,000
Total of Subvote		0	126,296,000	672,384,000
Total of Programme		5,562,341,976	4,719,510,701	672,384,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	96,760,135,000	84,985,605,000
Total of Subvote		0	96,760,135,000	84,985,605,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	63,595,272,000	58,672,606,000
Total of Subvote		0	63,595,272,000	58,672,606,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	8,657,581,000	8,055,938,950
Total of Subvote		0	8,657,581,000	8,055,938,950
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	3,824,659,000	3,524,894,000
Total of Subvote		0	3,824,659,000	3,524,894,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	11,870,807,000	10,925,312,000
Total of Subvote		0	11,870,807,000	10,925,312,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	9,863,201,000	9,349,919,000
Total of Subvote		0	9,863,201,000	9,349,919,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	1,755,532,000	2,676,048,450
Total of Subvote		0	1,755,532,000	2,676,048,450

Vote 086 RAS Tanga

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	1,521,048,000	1,367,533,200
Total of Subvote		0	1,521,048,000	1,367,533,200
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN				
26312	Local Government - cash	0	10,500,000,000	0
Total of Subvote		0	10,500,000,000	0
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	5,059,209,000	8,261,628,000
Total of Subvote		0	5,059,209,000	8,261,628,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	5,193,243,000	8,062,947,800
Total of Subvote		0	5,193,243,000	8,062,947,800
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	7,000,000,000	0
Total of Subvote		0	7,000,000,000	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	197,425,673,930	20,529,259,000	43,342,614,600
Total of Subvote		197,425,673,930	20,529,259,000	43,342,614,600
Total of Programme		197,425,673,930	246,129,946,000	239,225,047,000
Total of Vote		206,712,017,445	256,587,150,000	245,828,404,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Kagera**

One hundred ninety-one billion two hundred nineteen million seven hundred sixty-nine thousand

(Shs.191,219,769,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	895,560,000	950,058,000	530,319,000
21112	Basic Salaries-Non Pensionable Posts	11,700,000	0	24,000,000
21113	Personnel Allowances - (Non-Discretionary)	312,240,000	52,515,000	55,634,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,200,000	0
21121	Personal Allowances - In-Kind	24,657,456	39,160,000	47,820,000
22001	Office And General Supplies And Services	1,885,000	15,990,000	18,820,000
22002	Utilities Supplies And Services	23,012,616	24,000,000	21,600,000
22003	Fuel, Oils, Lubricants	2,405,000	11,550,000	3,040,000
22005	Military Supplies And Services	9,514,905	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	200,000	260,000	300,000
22008	Training - Domestic	4,195,000	4,500,000	33,300,000
22009	Training - Foreign	780,000	0	0
22010	Travel - In - Country	66,355,000	12,900,000	33,940,000
22011	Travel Out Of Country	8,320,000	6,220,000	6,000,000
22012	Communication & Information	26,420,993	27,280,000	18,800,000
22014	Hospitality Supplies And Services	2,814,447	9,910,000	5,290,000
22019	Routine maintenance and repair of buildings	0	1,200,000	1,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,504,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,409,313	48,000,000	72,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	1,361,000	600,000
22030	Other Supplies and Services (not elsewhere classified)	600,000	600,000	800,000
22032	Other operating Expenses	173,390,034	697,000	1,300,000
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	563,500	1,000,000	17,400,000
Total of Subvote		1,605,927,264	1,471,901,000	904,163,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	185,505,000	206,085,000	77,604,000
21113	Personnel Allowances - (Non-Discretionary)	1,260,000	5,310,000	5,830,000
21121	Personal Allowances - In-Kind	9,370,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	950,000	1,010,000	930,000
22008	Training - Domestic	500,000	4,260,000	5,040,000
22010	Travel - In - Country	2,843,600	4,040,000	4,020,000
22014	Hospitality Supplies And Services	850,000	750,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,800,000
Total of Subvote		202,278,600	240,535,000	112,054,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	62,418,000	50,790,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,730,815	600,000	600,000
21121	Personal Allowances - In-Kind	4,850,000	13,580,000	13,080,000
22001	Office And General Supplies And Services	165,000	790,000	0
22008	Training - Domestic	1,160,000	640,000	730,000
22010	Travel - In - Country	4,530,000	1,440,000	5,220,000
22012	Communication & Information	70,000	170,000	70,000
22014	Hospitality Supplies And Services	0	420,000	440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		74,923,815	68,430,000	67,040,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	64,170,000	38,256,000	26,634,000
21113	Personnel Allowances - (Non-Discretionary)	3,040,000	8,020,000	2,150,000
22001	Office And General Supplies And Services	17,943,617	79,630,000	75,280,000
22003	Fuel, Oils, Lubricants	73,365,002	65,000,000	72,090,000
22008	Training - Domestic	217,450	1,150,000	4,500,000
22010	Travel - In - Country	1,040,000	1,000,000	1,860,000
22012	Communication & Information	1,410,000	0	0
22014	Hospitality Supplies And Services	1,000,000	1,200,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		162,186,069	198,256,000	186,634,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	230,505,000	163,442,000	199,033,000
21113	Personnel Allowances - (Non-Discretionary)	3,440,000	11,950,000	14,790,000
21121	Personal Allowances - In-Kind	8,336,750	13,340,000	13,340,000
22001	Office And General Supplies And Services	1,499,961	2,650,000	2,569,300
22002	Utilities Supplies And Services	867,586	1,440,000	2,400,000
22003	Fuel, Oils, Lubricants	2,992,877	10,500,000	6,334,200
22004	Medical Supplies & Services	0	0	360,000
22005	Military Supplies And Services	1,190,000	1,800,000	2,160,000
22008	Training - Domestic	0	1,860,000	3,440,000
22010	Travel - In - Country	600,000	14,240,000	7,170,000
22012	Communication & Information	510,066	3,360,000	2,760,000
22014	Hospitality Supplies And Services	1,899,167	4,260,000	818,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,999	8,000,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22032	Other operating Expenses	0	2,042,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
Total of Subvote		255,841,406	240,384,000	275,975,000
Subvote 1006 DAS-BIHARAMULO				
21111	Basic Salaries-Pensionable Posts	246,213,000	185,044,000	186,024,000

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,380,000	13,520,000	15,720,000
21121	Personal Allowances - In-Kind	11,770,000	13,340,000	13,340,000
22001	Office And General Supplies And Services	591,500	3,448,000	2,598,000
22002	Utilities Supplies And Services	1,040,000	1,080,000	2,400,000
22003	Fuel, Oils, Lubricants	2,265,800	10,750,000	2,781,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	690,000	1,800,000	2,400,000
22008	Training - Domestic	1,000,000	1,640,000	3,240,000
22010	Travel - In - Country	2,120,000	19,280,000	13,700,000
22011	Travel Out Of Country	0	3,696,000	0
22012	Communication & Information	604,064	120,000	2,400,000
22014	Hospitality Supplies And Services	2,213,257	2,730,000	4,024,500
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	500,000
22019	Routine maintenance and repair of buildings	0	0	3,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	756,022	5,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,900,000	300,000
22032	Other operating Expenses	4,000,000	1,400,000	1,190,500
31114	Land improvements	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
31221	Materials and Supplies	0	50,000	0
Total of Subvote		276,643,643	265,298,000	266,278,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	211,497,000	189,012,000	185,061,000
21113	Personnel Allowances - (Non-Discretionary)	2,095,000	9,100,000	12,430,000
21121	Personal Allowances - In-Kind	13,355,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	931,300	1,944,000	9,914,000
22002	Utilities Supplies And Services	300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	1,665,242	20,250,000	13,770,000
22004	Medical Supplies & Services	0	900,000	1,200,000
22005	Military Supplies And Services	1,030,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	3,190,000
22010	Travel - In - Country	1,540,000	18,580,000	7,360,000
22012	Communication & Information	437,717	600,000	600,000
22014	Hospitality Supplies And Services	1,320,000	2,540,000	3,152,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	7,000,000	5,000,000
22032	Other operating Expenses	0	0	1,498,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	4,500,000
Total of Subvote		237,071,259	269,266,000	265,315,000
Subvote 1009 DAS-MISENYI				
21111	Basic Salaries-Pensionable Posts	9,525,200	167,820,000	181,422,000
21113	Personnel Allowances - (Non-Discretionary)	1,043,000	8,885,000	8,004,000
21121	Personal Allowances - In-Kind	10,700,000	13,340,000	12,840,000
22001	Office And General Supplies And Services	2,102,500	3,730,000	3,300,000
22002	Utilities Supplies And Services	715,000	1,800,000	2,160,000
22003	Fuel, Oils, Lubricants	3,202,000	12,250,000	20,250,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	1,716,700	1,800,000	1,800,000
22008	Training - Domestic	0	0	2,240,000
22010	Travel - In - Country	4,386,000	17,480,000	6,960,000

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22011	Travel Out Of Country	3,884,000	4,654,000	2,400,000
22012	Communication & Information	753,116	2,040,000	1,560,000
22014	Hospitality Supplies And Services	3,327,000	3,700,000	3,665,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	8,800,000	7,000,000
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	1,500,000
Total of Subvote		41,554,516	248,799,000	262,401,000
Subvote 1010 DAS-MULEBA				
21111	Basic Salaries-Pensionable Posts	0	244,371,000	195,523,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,360,000	12,300,000	8,420,000
21121	Personal Allowances - In-Kind	12,520,000	13,840,000	13,340,000
22001	Office And General Supplies And Services	1,294,000	3,105,000	3,090,000
22002	Utilities Supplies And Services	64,000	360,000	1,812,000
22003	Fuel, Oils, Lubricants	4,557,333	15,500,000	17,120,700
22005	Military Supplies And Services	1,660,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	224,000	800,000	800,000
22008	Training - Domestic	0	1,640,000	4,040,000
22010	Travel - In - Country	6,235,000	20,980,000	9,400,000
22011	Travel Out Of Country	410,000	0	0
22012	Communication & Information	63,000	300,000	1,200,000
22014	Hospitality Supplies And Services	1,390,000	1,685,000	3,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,531,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	380,000	6,500,000	8,000,000
22032	Other operating Expenses	0	1,000,000	1,300,000
31114	Land improvements	0	444,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	0	0
31221	Materials and Supplies	0	0	800,000
Total of Subvote		31,757,333	324,625,000	275,777,000
Subvote 1011 DAS-NGARA				
21111	Basic Salaries-Pensionable Posts	0	267,091,000	202,708,000
21113	Personnnel Allowances - (Non-Discretionary)	400,000	16,380,000	15,971,000
21121	Personal Allowances - In-Kind	9,640,000	12,840,000	13,240,000
22001	Office And General Supplies And Services	304,333	1,980,000	3,728,000
22002	Utilities Supplies And Services	3,742,865	2,160,000	3,000,000
22003	Fuel, Oils, Lubricants	1,447,915	14,952,500	10,800,000
22004	Medical Supplies & Services	0	2,700,000	1,600,000
22005	Military Supplies And Services	233,978	200,000	1,440,000
22006	Clothing,Bedding, Footwear And Services	0	0	450,000
22008	Training - Domestic	0	1,440,000	2,300,000
22010	Travel - In - Country	2,505,000	8,700,000	8,600,000
22011	Travel Out Of Country	0	1,848,000	1,415,776
22012	Communication & Information	3,225,926	240,000	360,000
22014	Hospitality Supplies And Services	730,418	7,550,000	4,575,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,900,000

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,587,504	5,430,000	5,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,080,000	2,100,000
22032	Other operating Expenses	200,000	1,079,000	1,000,000
31114	Land improvements	0	674,500	654,224
31122	Machinery and Equipment Other thanTransport Equipment	0	0	200,000
Total of Subvote		26,017,938	347,345,000	282,962,000
Subvote 1012 DAS-KYERWA				
21111	Basic Salaries-Pensionable Posts	0	223,807,000	151,635,000
21113	Personnnel Allowances - (Non-Discretionary)	600,000	20,310,000	22,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	31,451,600	20,340,000	20,540,000
22001	Office And General Supplies And Services	1,788,498	5,345,000	3,541,100
22002	Utilities Supplies And Services	1,440,000	600,000	600,000
22003	Fuel, Oils, Lubricants	326,600	20,000,000	25,115,400
22004	Medical Supplies & Services	0	0	300,000
22005	Military Supplies And Services	910,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,150,000
22008	Training - Domestic	0	2,940,000	2,940,000
22010	Travel - In - Country	3,278,358	20,230,000	7,830,000
22012	Communication & Information	0	600,000	300,000
22014	Hospitality Supplies And Services	839,650	2,440,000	5,810,000
22019	Routine maintenance and repair of buildings	0	0	760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,070,106	9,800,000	7,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22032	Other operating Expenses	0	1,699,000	1,199,000
31114	Land improvements	0	760,000	1,298,500
31221	Materials and Supplies	0	0	400,000
Total of Subvote		42,704,812	332,271,000	260,099,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,120,000	8,550,000
21113	Personnnel Allowances - (Non-Discretionary)	1,220,000	1,100,000	2,990,000
21121	Personal Allowances - In-Kind	360,000	0	0
22003	Fuel, Oils, Lubricants	0	2,990,000	0
22008	Training - Domestic	750,000	6,700,000	7,200,000
22010	Travel - In - Country	3,292,642	600,000	1,200,000
22014	Hospitality Supplies And Services	550,000	600,000	610,000
Total of Subvote		6,172,642	54,110,000	20,550,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,748,000	23,868,000
21113	Personnnel Allowances - (Non-Discretionary)	820,000	1,500,000	1,320,000
22001	Office And General Supplies And Services	1,180,000	5,528,000	4,192,000
22008	Training - Domestic	3,420,000	1,292,000	1,568,000
22010	Travel - In - Country	1,300,000	1,600,000	2,920,000
22012	Communication & Information	9,000,000	10,800,000	10,800,000
22014	Hospitality Supplies And Services	0	280,000	200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	500,000	0	0

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	500,000	0	0
Total of Subvote		16,720,000	47,748,000	44,868,000
Total of Programme		2,979,799,297	4,108,968,000	3,224,116,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	152,804,000	140,664,000
21113	Personnel Allowances - (Non-Discretionary)	5,115,000	16,670,000	28,590,000
21121	Personal Allowances - In-Kind	11,560,000	13,780,000	13,080,000
22001	Office And General Supplies And Services	1,403,810	980,000	1,725,000
22003	Fuel, Oils, Lubricants	0	1,250,000	2,295,000
22007	Rental Expenses	400,000	400,000	1,600,000
22008	Training - Domestic	0	1,120,000	2,755,000
22010	Travel - In - Country	7,007,000	17,560,000	14,600,000
22014	Hospitality Supplies And Services	400,000	1,800,000	3,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	320,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,105,000
Total of Subvote		26,085,810	207,884,000	210,664,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	0	184,132,000	160,287,000
21112	Basic Salaries-Non Pensionable Posts	0	0	990,000
21113	Personnel Allowances - (Non-Discretionary)	320,000	750,000	660,000
21121	Personal Allowances - In-Kind	7,740,000	15,080,000	14,080,000
22001	Office And General Supplies And Services	200,000	0	850,000
22002	Utilities Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	8,425,000	5,265,000
22008	Training - Domestic	1,050,000	4,300,000	15,830,000
22010	Travel - In - Country	5,799,778	19,880,000	17,240,000
22012	Communication & Information	0	0	1,950,000
22014	Hospitality Supplies And Services	340,000	645,000	3,115,000
22016	Printing, advertizing and Information Supplies and Services	0	0	15,100,000
22019	Routine maintenance and repair of buildings	185,000	0	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		15,634,778	233,212,000	239,367,000

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	14,799,600	150,948,000	116,427,000
21113	Personnel Allowances - (Non-Discretionary)	3,267,400	6,080,000	4,380,000
21121	Personal Allowances - In-Kind	11,173,500	15,080,000	14,080,000
22001	Office And General Supplies And Services	0	3,130,000	2,500,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,609,200
22008	Training - Domestic	1,453,132	0	2,600,000
22010	Travel - In - Country	2,982,600	8,540,000	11,640,000
22014	Hospitality Supplies And Services	2,700,000	3,200,000	1,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	800,000	180,800
Total of Subvote		37,176,232	189,028,000	154,507,000

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	186,060,000	232,320,000	122,940,000
21113	Personnel Allowances - (Non-Discretionary)	770,000	2,800,000	1,900,000
21121	Personal Allowances - In-Kind	12,439,850	15,080,000	20,280,000
22001	Office And General Supplies And Services	3,200,000	2,200,000	1,240,000
22003	Fuel, Oils, Lubricants	2,500,000	1,000,000	1,350,000
22010	Travel - In - Country	154,800	5,160,000	2,040,000
22012	Communication & Information	1,200,000	3,900,000	4,800,000
22014	Hospitality Supplies And Services	700,000	1,100,000	970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	1,840,000	500,000
Total of Subvote		207,824,650	265,400,000	156,020,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	124,488,000	121,776,000	117,360,000
21113	Personnel Allowances - (Non-Discretionary)	845,000	5,325,000	2,710,000
21121	Personal Allowances - In-Kind	5,680,000	14,080,000	29,080,000
22003	Fuel, Oils, Lubricants	1,750,000	4,975,000	3,510,000
22008	Training - Domestic	800,000	0	0
22010	Travel - In - Country	4,400,000	24,200,000	14,900,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,900,000	1,280,000
Total of Subvote		138,563,000	173,856,000	169,440,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	169,452,000	167,452,000	67,656,000
21113	Personnel Allowances - (Non-Discretionary)	1,540,000	0	8,100,000
21121	Personal Allowances - In-Kind	5,450,000	15,080,000	13,080,000
22001	Office And General Supplies And Services	64,739,738	166,404,000	77,981,000
22003	Fuel, Oils, Lubricants	187,500	50,375,000	15,750,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	2,000,000
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	3,720,000	130,440,000	131,560,000
22013	Educational Materials, Services And Supplies	170,387,570	1,785,000	0
22014	Hospitality Supplies And Services	776,600	7,300,000	9,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,024,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	2,200,000	0	0
Total of Subvote		419,453,408	577,360,000	346,147,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	83,520,000	59,748,000
21113	Personnel Allowances - (Non-Discretionary)	300,000	2,100,000	1,440,000
21121	Personal Allowances - In-Kind	9,390,000	21,080,000	13,080,000
22001	Office And General Supplies And Services	0	800,000	800,000
22003	Fuel, Oils, Lubricants	0	2,430,000	1,380,000
22008	Training - Domestic	300,000	0	0
22010	Travel - In - Country	5,000,000	7,680,000	20,440,000
22014	Hospitality Supplies And Services	0	3,400,000	240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	775,900	590,000	700,000

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		15,765,900	121,600,000	97,828,000
Total of Programme		860,503,778	1,768,340,000	1,373,973,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,694,070,400	3,432,836,000	325,824,000
21113	Personnel Allowances - (Non-Discretionary)	60,690,000	0	0
22001	Office And General Supplies And Services	103,978,000	0	0
22002	Utilities Supplies And Services	63,599,826	0	0
22003	Fuel, Oils, Lubricants	2,136,800	0	0
22008	Training - Domestic	17,565,795	0	0
22010	Travel - In - Country	2,715,695	0	0
22012	Communication & Information	19,969,060	0	0
22014	Hospitality Supplies And Services	11,290,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,806,295	0	0
22032	Other operating Expenses	9,213,496	0	0
31113	Other Structures	9,000,000	0	0
Total of Subvote		4,014,035,366	3,432,836,000	325,824,000
Total of Programme		4,014,035,366	3,432,836,000	325,824,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	92,846,543,684	84,858,535,000
26322	Local Government - cash	0	4,193,939,000	4,151,709,756
Total of Subvote		0	97,040,482,684	89,010,244,756
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	37,875,196,131	38,381,077,000
26322	Local Government - cash	0	2,870,215,000	4,794,494,167
Total of Subvote		0	40,745,411,131	43,175,571,167
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26322	Local Government - cash	0	368,851,000	334,498,863
Total of Subvote		0	368,851,000	334,498,863
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	0	8,268,000
26322	Local Government - cash	0	874,966,000	1,014,493,300
Total of Subvote		0	874,966,000	1,022,761,300
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	2,876,558,100	2,713,279,000
26322	Local Government - cash	0	223,581,000	563,191,860

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	3,100,139,100	3,276,470,860
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	7,445,272,138	5,880,747,000
26322	Local Government - cash	0	792,779,500	830,604,440
Total of Subvote		0	8,238,051,638	6,711,351,440
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	11,457,388,953	10,177,631,000
26322	Local Government - cash	0	165,164,000	991,359,351
Total of Subvote		0	11,622,552,953	11,168,990,351
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,341,818,015	1,131,348,000
26322	Local Government - cash	0	220,432,000	187,544,000
Total of Subvote		0	1,562,250,015	1,318,892,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	864,431,346	0
26322	Local Government - cash	0	187,611,000	0
Total of Subvote		0	1,052,042,346	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26322	Local Government - cash	0	210,937,000	120,373,024
Total of Subvote		0	210,937,000	120,373,024
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26322	Local Government - cash	0	605,755,000	248,144,234
Total of Subvote		0	605,755,000	248,144,234
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	2,953,502,255	3,116,759,000
26322	Local Government - cash	0	261,314,000	329,269,183
Total of Subvote		0	3,214,816,255	3,446,028,183
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,989,235,680	1,953,437,000
26322	Local Government - cash	0	238,405,000	299,016,958
Total of Subvote		0	2,227,640,680	2,252,453,958
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26322	Local Government - cash	0	22,641,000	0
Total of Subvote		0	22,641,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26322	Local Government - cash	0	573,035,000	470,457,689

Vote 087 RAS Kagera

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	573,035,000	470,457,689
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26322	Local Government - cash	0	209,092,000	299,292,691
Total of Subvote		0	209,092,000	299,292,691
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	164,471,375,417	22,853,485,698	13,473,873,000
26322	Local Government - cash	0	8,081,049,500	9,966,452,484
Total of Subvote		164,471,375,417	30,934,535,198	23,440,325,484
Total of Programme		164,471,375,417	202,603,199,000	186,295,856,000
Total of Vote		172,325,713,858	211,913,343,000	191,219,769,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Dar es Salaam**

Three hundred sixty-nine billion seven hundred twenty-three million one hundred seventy-nine thousand

(Shs.369,723,179,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,567,362,776	447,991,000	664,783,000
21113	Personnel Allowances - (Non-Discretionary)	191,990,280	46,060,000	76,974,000
21121	Personal Allowances - In-Kind	29,370,000	45,000,000	73,000,000
22001	Office And General Supplies And Services	48,204,261	29,603,000	52,380,000
22002	Utilities Supplies And Services	33,391,948	73,200,000	8,400,000
22003	Fuel, Oils, Lubricants	28,820,155	30,600,000	30,375,000
22004	Medical Supplies & Services	0	0	500,000
22005	Military Supplies And Services	1,000,000	2,400,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	2,520,000	1,700,000
22007	Rental Expenses	0	3,000,000	1,500,000
22008	Training - Domestic	0	6,200,000	3,100,000
22010	Travel - In - Country	26,699,500	42,000,000	29,800,000
22011	Travel Out Of Country	0	5,740,000	4,000,000
22012	Communication & Information	15,590,326	8,900,000	1,900,000
22014	Hospitality Supplies And Services	7,608,400	17,210,000	7,495,000
22019	Routine maintenance and repair of buildings	3,500,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,843,349	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	2,900,000	3,200,000	800,000
22032	Other operating Expenses	518,064,002	1,000,000	1,000,000
31121	Transportation Equipment	0	245,000,000	245,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,135,106	2,500,000	2,500,000
Total of Subvote		2,495,480,101	1,021,324,000	1,218,007,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	119,124,000	111,792,000
21113	Personnel Allowances - (Non-Discretionary)	5,980,510	6,901,000	8,780,000
21121	Personal Allowances - In-Kind	9,390,000	13,080,000	7,200,000
22001	Office And General Supplies And Services	5,609,720	3,110,000	4,630,000
22003	Fuel, Oils, Lubricants	1,018,000	1,200,000	90,000
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	5,260,000	3,000,000	6,220,000
22012	Communication & Information	0	75,000	75,000
22014	Hospitality Supplies And Services	1,000,000	1,100,000	1,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,000,000	4,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000	2,000
Total of Subvote		29,258,230	150,095,000	140,763,000

Subvote 1003 INTERNAL AUDIT UNIT

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	23,760,000	62,580,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	5,880,000	18,960,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	700,000	1,120,000	1,120,000
22003	Fuel, Oils, Lubricants	1,700,000	500,000	500,000
22008	Training - Domestic	0	1,200,000	200,000
22010	Travel - In - Country	910,000	1,400,000	1,400,000
22012	Communication & Information	0	150,000	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		3,810,000	49,090,000	86,910,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	47,904,000	47,904,000
21113	Personnel Allowances - (Non-Discretionary)	2,800,000	12,400,000	12,800,000
22001	Office And General Supplies And Services	1,838,900	1,760,000	3,490,000
22003	Fuel, Oils, Lubricants	0	0	1,000,000
22010	Travel - In - Country	1,989,800	7,260,000	7,700,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	0	760,000	1,590,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	2,200,000
22031	Expenses on Professional fees and charges	0	3,000,000	2,100,000
22032	Other operating Expenses	44,385,845	7,700,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,500,000
Total of Subvote		51,014,545	86,024,000	84,024,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	0	217,872,000	201,996,000
21113	Personnel Allowances - (Non-Discretionary)	14,800,000	20,372,000	44,440,000
21121	Personal Allowances - In-Kind	12,840,000	22,064,000	3,000,000
22001	Office And General Supplies And Services	5,649,290	14,011,000	7,788,000
22003	Fuel, Oils, Lubricants	10,031,250	8,000,000	9,995,000
22005	Military Supplies And Services	0	0	1,800,000
22010	Travel - In - Country	4,192,480	3,600,000	4,400,000
22012	Communication & Information	60,000	60,000	497,000
22014	Hospitality Supplies And Services	1,000,000	1,500,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,396,415	5,612,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	5,000,000
22032	Other operating Expenses	0	0	2,000,000
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	0
Total of Subvote		53,969,435	313,092,000	297,216,000
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	0	206,976,000	189,676,000
21113	Personnel Allowances - (Non-Discretionary)	5,973,000	11,100,000	40,140,000
21121	Personal Allowances - In-Kind	20,140,000	25,064,000	3,500,000
22001	Office And General Supplies And Services	7,868,363	10,200,000	4,802,000
22003	Fuel, Oils, Lubricants	4,330,000	10,000,000	10,000,000
22005	Military Supplies And Services	0	0	1,200,000
22008	Training - Domestic	0	0	1,200,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	4,200,000	3,600,000	3,000,000
22012	Communication & Information	60,000	60,000	60,000
22014	Hospitality Supplies And Services	2,314,000	2,700,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,958,381	7,277,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
22032	Other operating Expenses	0	9,269,000	318,000
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		50,843,744	288,246,000	270,946,000
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	0	203,016,000	199,420,000
21113	Personnnel Allowances - (Non-Discretionary)	14,302,000	11,900,000	33,796,000
21121	Personal Allowances - In-Kind	12,840,000	30,040,000	3,000,000
22001	Office And General Supplies And Services	4,515,451	8,500,000	6,586,000
22002	Utilities Supplies And Services	1,200,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	13,218,000	10,000,000	14,995,000
22010	Travel - In - Country	0	2,400,000	2,900,000
22012	Communication & Information	59,000	60,000	62,000
22014	Hospitality Supplies And Services	400,000	2,400,000	2,295,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,444,909	9,000,000	9,053,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,999,200
22032	Other operating Expenses	0	8,370,000	7,983,600
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		55,979,360	293,286,000	289,690,000
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	0	172,728,000	194,208,000
21113	Personnnel Allowances - (Non-Discretionary)	25,440,200	9,700,000	24,340,000
21121	Personal Allowances - In-Kind	12,840,000	59,640,000	42,800,000
22001	Office And General Supplies And Services	5,144,483	7,537,000	3,370,000
22003	Fuel, Oils, Lubricants	18,812,300	10,000,000	12,500,000
22005	Military Supplies And Services	0	0	1,200,000
22010	Travel - In - Country	2,270,000	3,700,000	3,600,000
22012	Communication & Information	0	60,000	51,000
22014	Hospitality Supplies And Services	2,192,000	2,300,000	2,685,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,980,981	8,542,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	5,947,000	4,880,000
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,000,000	0
Total of Subvote		81,179,965	282,154,000	303,634,000
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	0	151,452,000	141,872,000
21113	Personnnel Allowances - (Non-Discretionary)	22,835,400	16,400,000	22,885,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	28,510,000	45,640,000	36,800,000
22001	Office And General Supplies And Services	5,549,860	9,709,000	3,145,000
22003	Fuel, Oils, Lubricants	6,341,000	8,000,000	11,250,000
22005	Military Supplies And Services	0	0	1,200,000
22010	Travel - In - Country	4,199,800	4,200,000	2,000,000
22012	Communication & Information	59,000	60,000	50,000
22014	Hospitality Supplies And Services	835,600	2,400,000	2,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,599,000	5,500,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,700,000
22032	Other operating Expenses	0	1,099,000	2,038,000
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,497,150	0	0
Total of Subvote		75,426,810	246,460,000	236,880,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,560,000	40,649,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,801,000	3,101,000
22001	Office And General Supplies And Services	12,500	1,750,000	1,374,000
22003	Fuel, Oils, Lubricants	0	160,000	0
22010	Travel - In - Country	672,500	2,380,000	7,200,000
22012	Communication & Information	0	0	1,501,000
22014	Hospitality Supplies And Services	0	620,000	705,000
22031	Expenses on Professional fees and charges	0	1,170,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		685,000	33,441,000	54,530,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	31,332,000	67,332,000
21113	Personnnel Allowances - (Non-Discretionary)	300,000	6,640,000	9,070,000
22001	Office And General Supplies And Services	601,000	2,010,000	1,155,000
22003	Fuel, Oils, Lubricants	0	100,000	125,000
22008	Training - Domestic	0	1,500,000	500,000
22010	Travel - In - Country	1,410,000	4,400,000	3,500,000
22012	Communication & Information	1,090,214	5,450,000	3,450,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		3,401,214	54,032,000	88,032,000
Total of Programme		2,901,048,404	2,817,244,000	3,070,632,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	99,612,000	124,044,000	122,444,000
21113	Personnnel Allowances - (Non-Discretionary)	13,133,000	24,900,000	24,900,000
21121	Personal Allowances - In-Kind	8,230,000	13,081,000	13,081,000
22001	Office And General Supplies And Services	18,240,670	16,351,000	12,244,000
22003	Fuel, Oils, Lubricants	5,930,000	7,480,000	5,935,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	23,500,000	600,000	300,000
22010	Travel - In - Country	54,813,711	37,950,000	36,702,000
22012	Communication & Information	521,300	7,000,000	5,800,000
22014	Hospitality Supplies And Services	4,000,000	5,600,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,200,000	6,500,000	4,000,000
Total of Subvote		233,180,681	247,506,000	235,906,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	140,029,103	226,500,000	160,516,000
21113	Personnnel Allowances - (Non-Discretionary)	1,350,000	12,650,000	26,710,000
21121	Personal Allowances - In-Kind	11,080,000	13,080,000	0
22001	Office And General Supplies And Services	2,767,050	1,625,000	7,119,500
22003	Fuel, Oils, Lubricants	3,037,750	4,302,000	347,500
22010	Travel - In - Country	1,720,000	9,540,000	3,250,000
22014	Hospitality Supplies And Services	0	1,550,000	2,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,500,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,560,000
Total of Subvote		160,983,903	275,747,000	206,763,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	180,984,000	180,984,000	153,564,000
21113	Personnnel Allowances - (Non-Discretionary)	8,318,000	8,400,000	11,160,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	7,200,000
22001	Office And General Supplies And Services	4,380,000	3,500,000	3,700,000
22003	Fuel, Oils, Lubricants	1,580,000	2,980,000	2,020,000
22010	Travel - In - Country	6,317,000	3,800,000	6,480,000
22013	Educational Materials, Services And Supplies	0	0	300,000
22014	Hospitality Supplies And Services	0	2,300,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	886,336	2,000,000	0
Total of Subvote		210,095,336	217,044,000	187,624,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	247,084,670	215,316,000	177,169,000
21113	Personnnel Allowances - (Non-Discretionary)	268,888,000	12,900,000	27,380,000
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	0
22001	Office And General Supplies And Services	658,972	2,170,000	1,975,000
22003	Fuel, Oils, Lubricants	2,666,380	1,800,000	1,915,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	2,000,000	2,500,000	1,850,000
22012	Communication & Information	0	775,000	210,000
22014	Hospitality Supplies And Services	826,000	2,750,000	2,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	474,000	4,000,000	2,000,000
Total of Subvote		530,228,022	256,291,000	215,144,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	179,290,000	137,816,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	8,800,000	13,680,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	2,940,000	5,892,000	12,000
22001	Office And General Supplies And Services	2,240,000	6,400,000	2,610,000
22003	Fuel, Oils, Lubricants	3,074,600	4,500,000	4,330,000
22010	Travel - In - Country	10,991,000	9,800,000	8,820,000
22012	Communication & Information	0	2,185,000	2,185,000
22014	Hospitality Supplies And Services	0	1,700,000	4,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,429	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		20,745,029	224,567,000	180,093,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	225,306,586	163,392,000	161,392,000
21113	Personnel Allowances - (Non-Discretionary)	1,816,000	3,840,000	15,120,000
21121	Personal Allowances - In-Kind	8,830,000	13,080,000	16,000,000
22001	Office And General Supplies And Services	2,408,737	2,510,000	2,136,000
22003	Fuel, Oils, Lubricants	3,600,000	3,750,000	3,010,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	750,000
22010	Travel - In - Country	8,630,000	5,100,000	11,011,000
22012	Communication & Information	0	800,000	680,000
22013	Educational Materials, Services And Supplies	230,989,600	403,086,000	231,019,000
22014	Hospitality Supplies And Services	0	3,150,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	540,000
Total of Subvote		481,580,923	603,708,000	443,748,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	92,791,155	86,988,000	87,136,000
21113	Personnel Allowances - (Non-Discretionary)	400,000	6,100,000	6,100,000
21121	Personal Allowances - In-Kind	5,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,530,390	1,000,000	1,000,000
22002	Utilities Supplies And Services	1,820,000	0	0
22003	Fuel, Oils, Lubricants	3,120,000	2,900,000	1,400,000
22007	Rental Expenses	0	200,000	200,000
22010	Travel - In - Country	1,000,000	3,600,000	3,100,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	337,510	4,000,000	4,000,000
Total of Subvote		108,309,055	118,368,000	116,516,000
Total of Programme		1,745,122,950	1,943,231,000	1,585,794,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	133,489,907,671	128,303,897,000
26322	Local Government - cash	0	4,651,111,000	2,696,791,000
Total of Subvote		0	138,141,018,671	131,000,688,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	72,063,901,207	70,275,901,000
26322	Local Government - cash	0	3,831,255,000	3,288,016,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	75,895,156,207	73,563,917,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	30,154,002,211	18,850,180,000
26322	Local Government - cash	0	2,408,422,000	1,403,456,000
Total of Subvote		0	32,562,424,211	20,253,636,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	7,560,669,000	5,436,583,000
Total of Subvote		0	7,560,669,000	5,436,583,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	14,817,311,203	11,021,903,000
Total of Subvote		0	14,817,311,203	11,021,903,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	11,795,595,000	8,623,352,000
Total of Subvote		0	11,795,595,000	8,623,352,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	1,971,229,850	1,409,444,000
26322	Local Government - cash	0	86,475,000	86,475,000
Total of Subvote		0	2,057,704,850	1,495,919,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	502,810,000	488,518,000
Total of Subvote		0	502,810,000	488,518,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	1,191,293,000	1,050,286,000
Total of Subvote		0	1,191,293,000	1,050,286,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,082,126,000	1,115,057,000
Total of Subvote		0	1,082,126,000	1,115,057,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	0	407,423,000
Total of Subvote		0	0	407,423,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	280,371,071,658	108,948,875,858	110,609,471,000
Total of Subvote		280,371,071,658	108,948,875,858	110,609,471,000

Vote 088 RAS Dar es Salaam

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		<u>280,371,071,658</u>	<u>394,554,984,000</u>	<u>365,066,753,000</u>
Total of Vote		<u>285,017,243,012</u>	<u>399,315,459,000</u>	<u>369,723,179,000</u>

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Rukwa**

Eighty-seven billion four hundred seventy-nine million six hundred seventeen thousand

(Shs.87,479,617,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	652,632,555	752,895,000	531,871,000
21113	Personnel Allowances - (Non-Discretionary)	133,185,649	109,000,000	118,160,000
21121	Personal Allowances - In-Kind	16,848,000	25,760,000	25,760,000
22001	Office And General Supplies And Services	4,873,900	60,862,000	70,462,000
22002	Utilities Supplies And Services	15,830,966	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	51,203,866	56,628,000	51,816,000
22005	Military Supplies And Services	5,081,520	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	600,000	0
22008	Training - Domestic	0	12,000,000	20,000,000
22010	Travel - In - Country	90,399,859	85,400,000	78,600,000
22011	Travel Out Of Country	496,000	3,000,000	5,000,000
22012	Communication & Information	17,859,069	21,200,000	21,200,000
22014	Hospitality Supplies And Services	8,292,999	18,530,000	20,630,000
22019	Routine maintenance and repair of buildings	3,491,000	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,306,460	89,940,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	3,200,000
22032	Other operating Expenses	2,000,000	29,000,000	33,000,000
27210	Social Assistance Benefits In-cash	3,400,000	6,000,000	2,400,000
28130	Property expense for investment income disbursements	120,000	3,604,000	3,496,000
31122	Machinery and Equipment Other thanTransport Equipment	4,973,000	21,800,000	24,800,000
Total of Subvote		1,052,494,842	1,337,619,000	1,118,595,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	145,107,000	142,904,000	137,904,000
21113	Personnel Allowances - (Non-Discretionary)	2,802,000	3,360,000	5,280,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	890,000	3,200,000	4,200,000
22003	Fuel, Oils, Lubricants	1,250,740	1,440,000	480,000
22008	Training - Domestic	3,204,000	7,860,000	4,080,000
22010	Travel - In - Country	3,360,000	8,880,000	12,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,665,000	3,405,000
Total of Subvote		162,003,740	179,189,000	174,189,000

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	63,012,000	75,480,000	85,656,000
21113	Personnel Allowances - (Non-Discretionary)	150,000	6,960,000	6,960,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	1,000,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	1,200,000	1,200,000	1,200,000
22010	Travel - In - Country	3,740,000	3,960,000	3,960,000
22014	Hospitality Supplies And Services	2,086,000	2,400,000	2,400,000
Total of Subvote		76,578,000	98,680,000	108,856,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,061,931	63,108,000	33,540,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	4,600,000	4,600,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,502,000	1,502,000
22003	Fuel, Oils, Lubricants	0	408,000	408,000
22010	Travel - In - Country	1,640,000	1,640,000	1,640,000
22014	Hospitality Supplies And Services	600,000	0	0
Total of Subvote		43,901,931	72,458,000	42,890,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	187,740,061	243,488,000	206,455,000
21113	Personnel Allowances - (Non-Discretionary)	2,461,762	19,100,000	23,980,000
21121	Personal Allowances - In-Kind	11,215,000	13,840,000	12,840,000
22001	Office And General Supplies And Services	691,000	4,070,000	4,070,000
22002	Utilities Supplies And Services	828,063	4,032,000	4,032,000
22003	Fuel, Oils, Lubricants	8,337,889	10,610,400	10,610,400
22005	Military Supplies And Services	1,520,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	580,000	3,980,000	2,985,000
22010	Travel - In - Country	2,520,000	4,560,000	4,560,000
22012	Communication & Information	960,000	870,000	870,000
22014	Hospitality Supplies And Services	2,449,794	3,630,000	3,630,000
22019	Routine maintenance and repair of buildings	1,250,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,820,000	9,260,000	8,860,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	100,000
22030	Other Supplies and Services (not elsewhere classified)	0	250,000	250,000
22032	Other operating Expenses	600,000	600,000	600,000
27210	Social Assistance Benefits In-cash	2,000,000	2,400,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,001,600	1,716,600
Total of Subvote		225,973,568	328,592,000	291,559,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	226,877,874	277,322,000	234,775,000
21113	Personnel Allowances - (Non-Discretionary)	2,950,000	15,750,000	17,610,000
21121	Personal Allowances - In-Kind	12,780,000	13,840,000	12,840,000
22001	Office And General Supplies And Services	831,772	4,782,000	3,840,000
22002	Utilities Supplies And Services	866,917	3,000,000	2,400,000

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,789,904	18,420,000	12,420,000
22005	Military Supplies And Services	1,395,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	300,000
22010	Travel - In - Country	728,897	12,920,000	16,990,000
22012	Communication & Information	1,794,292	2,880,000	2,778,000
22014	Hospitality Supplies And Services	1,927,500	1,950,000	3,300,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,035,280	11,200,000	12,980,000
22032	Other operating Expenses	500,000	500,000	500,000
27210	Social Assistance Benefits In-cash	4,300,000	4,800,000	4,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,900,000	1,184,000
Total of Subvote		268,777,436	372,164,000	329,617,000
Subvote 1008 DAS-KALAMBO				
21111	Basic Salaries-Pensionable Posts	178,553,402	208,376,000	200,279,000
21113	Personnel Allowances - (Non-Discretionary)	2,915,000	17,200,000	14,000,000
21121	Personal Allowances - In-Kind	11,770,000	14,840,000	14,340,000
22001	Office And General Supplies And Services	1,278,710	1,640,000	2,040,000
22002	Utilities Supplies And Services	150,000	598,000	720,000
22003	Fuel, Oils, Lubricants	6,215,000	11,184,000	19,200,000
22005	Military Supplies And Services	414,000	2,604,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	450,000
22007	Rental Expenses	1,500,000	10,020,000	6,000,000
22010	Travel - In - Country	3,680,000	12,620,000	9,900,000
22012	Communication & Information	59,000	144,000	890,000
22014	Hospitality Supplies And Services	226,000	1,400,000	2,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	70,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,948,380	10,796,000	12,196,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,310	600,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	20,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	20,000
22032	Other operating Expenses	600,000	600,000	200,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	600,000
Total of Subvote		216,324,801	292,922,000	284,825,000
Subvote 1014 LEGAL SERVICE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	300,000	300,000	300,000
21121	Personal Allowances - In-Kind	0	700,000	0
22001	Office And General Supplies And Services	0	440,000	440,000
22003	Fuel, Oils, Lubricants	0	480,000	480,000
22010	Travel - In - Country	2,448,000	3,080,000	3,080,000
22014	Hospitality Supplies And Services	40,000	0	700,000
Total of Subvote		2,788,000	5,000,000	5,000,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	22,621,000	17,928,000	17,928,000

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	1,950,000	1,950,000	1,950,000
21121	Personal Allowances - In-Kind	0	100,000	100,000
22001	Office And General Supplies And Services	450,000	2,310,000	2,310,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22010	Travel - In - Country	4,955,000	5,200,000	5,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	2,200,000
Total of Subvote		29,976,000	29,928,000	29,928,000
Total of Programme		2,078,818,318	2,716,552,000	2,385,459,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	102,854,791	146,171,000	89,592,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	46,300,000	46,100,000
21121	Personal Allowances - In-Kind	5,700,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	0	8,000,000	6,800,000
22003	Fuel, Oils, Lubricants	5,632,000	5,776,000	5,776,000
22010	Travel - In - Country	18,057,000	28,300,000	31,100,000
22014	Hospitality Supplies And Services	2,078,000	4,900,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		134,821,791	247,827,000	191,248,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	167,564,314	245,710,000	198,596,000
21113	Personnnel Allowances - (Non-Discretionary)	4,897,000	5,030,000	5,030,000
21121	Personal Allowances - In-Kind	4,280,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	100,000	1,202,000	1,202,000
22003	Fuel, Oils, Lubricants	3,664,500	4,848,000	4,848,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22010	Travel - In - Country	16,948,000	27,040,000	27,040,000
22014	Hospitality Supplies And Services	3,300,000	3,300,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
Total of Subvote		200,753,814	295,710,000	248,596,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	83,690,000	104,770,000	99,040,000
21113	Personnnel Allowances - (Non-Discretionary)	480,000	700,000	700,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	0	2,008,000	2,008,000
22003	Fuel, Oils, Lubricants	0	312,000	312,000
22010	Travel - In - Country	560,000	800,000	800,000
22014	Hospitality Supplies And Services	800,000	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,526,000	5,526,000
31114	Land improvements	0	8,000,000	8,000,000
Total of Subvote		90,920,000	131,296,000	125,566,000

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	93,533,000	108,409,000	107,916,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	0	1,656,000	1,656,000
22003	Fuel, Oils, Lubricants	0	384,000	384,000
22008	Training - Domestic	480,000	0	0
22010	Travel - In - Country	1,950,000	2,560,000	2,560,000
22014	Hospitality Supplies And Services	0	100,000	100,000
Total of Subvote		101,353,000	119,989,000	119,496,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	34,128,000	66,602,000	58,044,000
21113	Personnel Allowances - (Non-Discretionary)	690,000	1,420,000	2,920,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	0	1,000,000	1,500,000
22003	Fuel, Oils, Lubricants	1,200,000	1,680,000	8,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	4,800,000
22010	Travel - In - Country	1,600,000	1,680,000	8,000,000
22013	Educational Materials, Services And Supplies	150,504,000	121,942,000	120,995,000
22014	Hospitality Supplies And Services	0	0	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,696,000
Total of Subvote		193,512,000	201,204,000	216,835,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	60,780,000	60,297,000	59,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	5,390,000	6,880,000	6,880,000
22001	Office And General Supplies And Services	0	500,000	500,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22010	Travel - In - Country	774,000	780,000	780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
Total of Subvote		66,944,000	71,197,000	70,000,000
Total of Programme		788,304,606	1,067,223,000	971,741,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 REGIONAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	2,804,090,194	3,615,369,000	988,368,000
21113	Personnel Allowances - (Non-Discretionary)	78,267,201	2,500,000	2,800,000
21121	Personal Allowances - In-Kind	5,850,000	6,880,000	5,880,000
22001	Office And General Supplies And Services	18,150,822	1,200,000	1,600,000
22002	Utilities Supplies And Services	36,182,508	0	0
22003	Fuel, Oils, Lubricants	38,664,000	3,600,000	3,600,000
22004	Medical Supplies & Services	16,000	0	0
22007	Rental Expenses	17,850,000	0	0
22010	Travel - In - Country	17,540,000	2,880,000	2,880,000
22012	Communication & Information	1,744,018	0	0
22014	Hospitality Supplies And Services	9,453,240	300,000	300,000
22019	Routine maintenance and repair of buildings	895,000	0	0

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,920,000	2,000,000	2,300,000
22032	Other operating Expenses	898,000	0	0
27210	Social Assistance Benefits In-cash	9,500,000	0	0
28130	Property expense for investment income disbursements	118,000	0	0
Total of Subvote		3,071,138,983	3,634,729,000	1,007,728,000
Total of Programme		3,071,138,983	3,634,729,000	1,007,728,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	40,603,622,000	35,639,900,000
Total of Subvote		0	40,603,622,000	35,639,900,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	17,044,345,000	15,937,009,000
Total of Subvote		0	17,044,345,000	15,937,009,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Local Government - cash	0	29,652,000	22,819,000
Total of Subvote		0	29,652,000	22,819,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	606,681,000	573,803,000
Total of Subvote		0	606,681,000	573,803,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,222,016,000	1,032,960,000
Total of Subvote		0	1,222,016,000	1,032,960,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	3,500,598,000	3,314,856,000
Total of Subvote		0	3,500,598,000	3,314,856,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	6,159,493,000	5,763,264,000
Total of Subvote		0	6,159,493,000	5,763,264,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				
26312	Local Government - cash	0	866,847,000	657,200,000
Total of Subvote		0	866,847,000	657,200,000
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	481,541,000	309,954,000

Vote 089 RAS Rukwa

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	481,541,000	309,954,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	29,652,000	28,819,000
Total of Subvote		0	29,652,000	28,819,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	29,652,000	27,319,000
Total of Subvote		0	29,652,000	27,319,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	1,533,709,000	2,079,495,000
Total of Subvote		0	1,533,709,000	2,079,495,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,901,548,000	963,704,000
Total of Subvote		0	1,901,548,000	963,704,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	74,519,236,533	13,641,082,000	16,763,587,000
Total of Subvote		74,519,236,533	13,641,082,000	16,763,587,000
Total of Programme		74,519,236,533	87,650,438,000	83,114,689,000
Total of Vote		80,457,498,440	95,068,942,000	87,479,617,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Songwe**

Ninety-five billion three hundred eighty-one million five hundred seventy-three thousand

(Shs.95,381,573,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	421,935,367	394,673,000	515,137,000
21113	Personnel Allowances - (Non-Discretionary)	297,614,701	98,000,000	91,240,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,600,000	11,850,000
21121	Personal Allowances - In-Kind	28,079,518	28,440,000	28,440,000
22001	Office And General Supplies And Services	16,731,912	16,572,000	2,593,000
22002	Utilities Supplies And Services	16,791,133	14,400,000	0
22003	Fuel, Oils, Lubricants	49,993,185	49,765,000	60,072,500
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	7,200,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	3,300,000
22008	Training - Domestic	0	700,000	5,200,000
22010	Travel - In - Country	45,026,400	66,900,000	11,600,000
22012	Communication & Information	11,941,848	9,000,000	10,800,000
22014	Hospitality Supplies And Services	4,839,200	6,580,000	7,840,000
22019	Routine maintenance and repair of buildings	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,995,884	60,000,000	57,000,000
22032	Other operating Expenses	1,455,000	5,362,000	74,899,500
27210	Social Assistance Benefits In-cash	1,000,000	0	0
31121	Transportation Equipment	0	245,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	35,245,500	5,370,000	2,500,000
Total of Subvote		979,249,647	1,010,862,000	902,672,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	31,002,211	86,258,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,690,000	2,970,000
21121	Personal Allowances - In-Kind	2,004,624	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	1,800,000	1,800,000
22002	Utilities Supplies And Services	0	1,470,000	0
22008	Training - Domestic	0	2,160,000	3,430,000
22010	Travel - In - Country	662,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	880,000	800,000
Total of Subvote		33,668,835	98,258,000	67,800,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	14,940,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	600,000	600,000
22001	Office And General Supplies And Services	795,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22010	Travel - In - Country	0	4,000,000	4,000,000

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		795,000	22,940,000	8,000,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	16,876,000	19,920,000
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	2,810,000	2,420,000
22001	Office And General Supplies And Services	290,000	2,110,000	1,800,000
22008	Training - Domestic	0	580,000	1,080,000
22010	Travel - In - Country	3,100,000	2,200,000	2,400,000
22012	Communication & Information	980,000	500,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	800,000
Total of Subvote		7,270,000	25,876,000	28,920,000
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	106,368,000	132,990,000	108,960,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,250,000	6,250,000
21121	Personal Allowances - In-Kind	19,596,750	24,840,000	24,840,000
22001	Office And General Supplies And Services	2,228,620	5,298,000	5,298,000
22002	Utilities Supplies And Services	2,820,530	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	10,713,500	16,000,000	16,000,000
22005	Military Supplies And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	3,460,000	12,000,000	12,000,000
22012	Communication & Information	640,000	2,120,000	2,120,000
22014	Hospitality Supplies And Services	0	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,350,250	36,000,000	36,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		149,177,650	245,498,000	221,468,000
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	209,443,200	228,090,000	203,625,000
21113	Personnel Allowances - (Non-Discretionary)	4,459,000	8,100,000	8,100,000
21114	Personnel Allowances - (Discretionary)- Optional	240,000	600,000	600,000
21121	Personal Allowances - In-Kind	13,860,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	1,789,000	4,200,000	4,200,000
22002	Utilities Supplies And Services	0	1,120,000	1,120,000
22003	Fuel, Oils, Lubricants	8,704,324	19,410,000	18,685,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,854,426	2,500,000	3,225,000
22008	Training - Domestic	0	3,003,000	3,003,000
22010	Travel - In - Country	3,740,000	12,000,000	12,000,000
22012	Communication & Information	700,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	600,000	2,200,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,719,800	30,500,000	30,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		251,109,750	340,563,000	316,098,000
Subvote 1007 DAS - MOMBA				

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	156,353,800	163,233,000	160,632,000
21113	Personnel Allowances - (Non-Discretionary)	100,000	11,518,000	11,518,000
21121	Personal Allowances - In-Kind	24,857,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	960,000	1,740,000	1,740,000
22002	Utilities Supplies And Services	680,000	120,000	120,000
22003	Fuel, Oils, Lubricants	3,637,500	17,250,000	17,250,000
22005	Military Supplies And Services	1,020,000	1,200,000	1,200,000
22010	Travel - In - Country	4,942,500	13,020,000	13,020,000
22014	Hospitality Supplies And Services	0	1,120,000	1,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,470,750	36,000,000	36,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,500,000	10,500,000
Total of Subvote		198,021,550	275,741,000	273,140,000
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	304,484,402	209,690,000	191,083,000
21113	Personnel Allowances - (Non-Discretionary)	0	22,150,000	22,150,000
21121	Personal Allowances - In-Kind	13,860,000	17,640,000	17,640,000
22001	Office And General Supplies And Services	0	4,880,000	4,880,000
22002	Utilities Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	8,600,249	17,000,000	17,000,000
22005	Military Supplies And Services	1,996,000	6,000,000	6,000,000
22010	Travel - In - Country	400,000	4,000,000	4,000,000
22012	Communication & Information	1,200,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	3,500,000	3,500,000
22019	Routine maintenance and repair of buildings	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,611,501	31,088,000	31,088,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		346,152,152	322,198,000	303,591,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	1,380,000	1,960,000	1,960,000
22001	Office And General Supplies And Services	330,000	200,000	200,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22010	Travel - In - Country	4,466,800	4,340,000	4,340,000
Total of Subvote		6,176,800	18,628,000	22,060,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	17,100,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,074,000	330,000	30,000
22001	Office And General Supplies And Services	2,518,600	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	0	10,000	310,000
22008	Training - Domestic	0	4,860,000	4,860,000
22012	Communication & Information	5,000,000	0	0
Total of Subvote		25,692,600	10,000,000	10,000,000
Total of Programme		1,997,313,984	2,370,564,000	2,153,749,000

PROGRAMME 20 DEVELOPMENT

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	100,397,880	56,677,000	97,500,000
21113	Personnel Allowances - (Non-Discretionary)	13,630,000	4,400,000	4,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	6,460,000	9,810,000	9,810,000
22001	Office And General Supplies And Services	2,100,000	5,580,000	5,580,000
22002	Utilities Supplies And Services	2,885,000	0	0
22003	Fuel, Oils, Lubricants	1,650,000	3,580,000	3,580,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	0	900,000	900,000
22010	Travel - In - Country	10,487,022	9,380,000	9,380,000
22014	Hospitality Supplies And Services	0	3,050,000	3,050,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	800,000
Total of Subvote		137,609,902	96,677,000	137,500,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	15,060,000	61,654,000	51,168,000
21113	Personnel Allowances - (Non-Discretionary)	8,050,994	2,220,000	2,220,000
21121	Personal Allowances - In-Kind	1,360,000	6,600,000	6,600,000
22001	Office And General Supplies And Services	2,514,922	1,780,000	1,780,000
22003	Fuel, Oils, Lubricants	2,306,000	4,190,000	4,190,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	240,000	890,000	890,000
22010	Travel - In - Country	4,657,540	7,200,000	7,200,000
22014	Hospitality Supplies And Services	0	1,320,000	1,320,000
Total of Subvote		34,189,456	86,654,000	76,168,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	44,400,000	79,423,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,970,000	1,600,000	4,920,000
21121	Personal Allowances - In-Kind	13,071,415	1,000,000	1,000,000
22001	Office And General Supplies And Services	600,000	3,740,000	2,780,000
22003	Fuel, Oils, Lubricants	1,610,000	5,260,000	5,260,000
22008	Training - Domestic	315,000	0	0
22010	Travel - In - Country	1,600,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	1,200,000	0	600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	9,200,000	5,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,200,000	3,400,000
Total of Subvote		67,566,415	109,423,000	93,960,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	0	170,291,000	115,404,000
21113	Personnel Allowances - (Non-Discretionary)	4,095,000	92,680,000	92,680,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	637,122	660,000	660,000
22012	Communication & Information	0	960,000	960,000
22014	Hospitality Supplies And Services	0	520,000	520,000
22032	Other operating Expenses	0	560,000	560,000

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		7,132,122	268,071,000	213,184,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	88,800,000
21113	Personnel Allowances - (Non-Discretionary)	2,568,885	4,710,000	4,710,000
21121	Personal Allowances - In-Kind	2,154,500	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	2,220,000	2,220,000
22002	Utilities Supplies And Services	2,120,000	0	0
22003	Fuel, Oils, Lubricants	3,695,000	805,000	805,000
22010	Travel - In - Country	6,300,000	8,740,000	8,740,000
22014	Hospitality Supplies And Services	0	1,125,000	1,125,000
Total of Subvote		16,838,385	64,400,000	108,800,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	0	20,328,000	41,676,000
21113	Personnel Allowances - (Non-Discretionary)	3,100,000	1,800,000	3,600,000
21121	Personal Allowances - In-Kind	2,000,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	68,297,449	49,925,000	49,925,000
22002	Utilities Supplies And Services	0	0	7,200,000
22003	Fuel, Oils, Lubricants	2,350,900	2,300,000	35,990,000
22010	Travel - In - Country	2,407,216	10,400,000	10,400,000
22012	Communication & Information	2,400,000	0	0
22013	Educational Materials, Services And Supplies	133,597,000	169,377,000	126,687,000
22014	Hospitality Supplies And Services	1,000,000	2,700,000	2,700,000
Total of Subvote		215,152,565	264,030,000	285,378,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	0	41,100,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	5,099,400	500,000	500,000
21121	Personal Allowances - In-Kind	0	4,200,000	4,200,000
22001	Office And General Supplies And Services	360,000	260,000	260,000
22003	Fuel, Oils, Lubricants	500,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22010	Travel - In - Country	800,000	2,020,000	2,020,000
22014	Hospitality Supplies And Services	0	20,000	20,000
22019	Routine maintenance and repair of buildings	0	200,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,011,844	0	0
22031	Expenses on Professional fees and charges	0	1,300,000	1,300,000
Total of Subvote		8,771,244	50,100,000	50,100,000
Total of Programme		487,260,088	939,355,000	965,090,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	39,263,183,000	38,811,560,000
Total of Subvote		0	39,263,183,000	38,811,560,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	20,951,042,800	20,091,835,000

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	20,951,042,800	20,091,835,000
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Local Government - cash	0	21,825,286	9,000,000
Total of Subvote		0	21,825,286	9,000,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Local Government - cash	0	3,423,391,500	2,279,454,000
Total of Subvote		0	3,423,391,500	2,279,454,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Local Government - cash	0	1,458,849,000	1,337,819,000
Total of Subvote		0	1,458,849,000	1,337,819,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Local Government - cash	0	4,865,291,500	4,456,992,000
Total of Subvote		0	4,865,291,500	4,456,992,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Local Government - cash	0	2,687,674,000	2,662,039,000
Total of Subvote		0	2,687,674,000	2,662,039,000
Subvote 8082	TRANSFERS TO LGAS - WORKS			
26312	Local Government - cash	0	840,045,307	822,748,000
Total of Subvote		0	840,045,307	822,748,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Local Government - cash	0	443,875,000	419,722,000
26322	Local Government - cash	0	35,044,000	0
Total of Subvote		0	478,919,000	419,722,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES			
26312	Local Government - cash	0	10,116,072	0
Total of Subvote		0	10,116,072	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN			
26312	Local Government - cash	0	30,102,986	53,230,000
Total of Subvote		0	30,102,986	53,230,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE			
26312	Local Government - cash	0	2,831,271,780	1,745,539,400
Total of Subvote		0	2,831,271,780	1,745,539,400
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Local Government - cash	0	1,693,831,740	1,106,909,600

Vote 090 RAS Songwe

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	1,693,831,740	1,106,909,600
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Local Government - cash	0	164,477,620	0
Total of Subvote		0	164,477,620	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY			
26312	Local Government - cash	0	23,107,750	99,095,000
Total of Subvote		0	23,107,750	99,095,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Local Government - cash	0	29,557,250	31,361,000
Total of Subvote		0	29,557,250	31,361,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL			
26312	Local Government - cash	67,136,737,624	15,314,887,409	18,335,430,000
Total of Subvote		67,136,737,624	15,314,887,409	18,335,430,000
Total of Programme		67,136,737,624	94,087,574,000	92,262,734,000
Total of Vote		69,621,311,696	97,397,493,000	95,381,573,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **RAS Manyara**

One hundred forty-six billion seven hundred seventy-one million two hundred thirty-eight thousand

(Shs.146,771,238,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	494,961,593	487,172,000	560,102,461
21112	Basic Salaries-Non Pensionable Posts	10,770,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	374,421,518	63,820,000	78,960,000
21114	Personnel Allowances - (Discretionary)- Optional	3,850,000	14,200,000	20,200,000
21121	Personal Allowances - In-Kind	26,838,586	0	0
22001	Office And General Supplies And Services	339,963,047	8,015,000	24,583,000
22002	Utilities Supplies And Services	49,334,724	53,040,000	15,600,000
22003	Fuel, Oils, Lubricants	58,181,496	29,535,000	47,085,000
22004	Medical Supplies & Services	0	3,600,000	1,000,000
22008	Training - Domestic	0	2,700,000	2,200,000
22010	Travel - In - Country	209,722,218	42,120,000	72,500,000
22012	Communication & Information	14,657,508	7,400,000	7,600,000
22014	Hospitality Supplies And Services	16,409,700	17,570,000	23,230,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	26,000,000
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	590,818,933	35,200,000	62,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	0	0
22032	Other operating Expenses	4,150,000	4,800,000	2,000,000
31121	Transportation Equipment	0	245,000,000	81,000,000
Total of Subvote		2,194,229,324	1,020,172,000	1,024,060,461
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	146,567,113	199,692,000	128,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	25,180,000	18,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	600,000
21121	Personal Allowances - In-Kind	3,000,000	0	3,000,000
22001	Office And General Supplies And Services	0	4,000,000	2,670,000
22003	Fuel, Oils, Lubricants	0	1,320,000	320,000
22008	Training - Domestic	0	6,850,000	3,600,000
22010	Travel - In - Country	0	18,800,000	10,680,000
22014	Hospitality Supplies And Services	0	1,580,000	300,000
22032	Other operating Expenses	0	670,000	670,000
Total of Subvote		149,567,113	258,692,000	168,088,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	39,194,935	73,248,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	0	26,010,000	14,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	200,000	290,000	0

Vote 095 RAS Manyara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	0	1,380,000	516,000
22003	Fuel, Oils, Lubricants	0	2,200,000	0
22008	Training - Domestic	0	0	7,400,000
22010	Travel - In - Country	0	3,620,000	2,400,000
Total of Subvote		39,394,935	107,248,000	80,696,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,270,000	56,052,000	17,040,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,190,000	7,530,000
21121	Personal Allowances - In-Kind	0	500,000	500,000
22001	Office And General Supplies And Services	0	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	0	2,200,000	2,200,000
22008	Training - Domestic	0	3,900,000	3,900,000
22010	Travel - In - Country	0	6,500,000	5,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,510,000	2,510,000
Total of Subvote		20,270,000	86,052,000	45,180,000
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	144,939,600	153,744,000	156,984,000
21113	Personnnel Allowances - (Non-Discretionary)	0	22,240,000	27,490,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	400,000
21121	Personal Allowances - In-Kind	18,370,000	1,600,000	2,800,000
22001	Office And General Supplies And Services	3,517,900	2,880,000	2,480,000
22002	Utilities Supplies And Services	1,206,100	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	9,592,000	19,465,400	16,065,400
22005	Military Supplies And Services	0	700,000	500,000
22008	Training - Domestic	0	0	620,000
22010	Travel - In - Country	3,459,900	8,200,000	10,080,000
22012	Communication & Information	947,166	720,000	480,000
22019	Routine maintenance and repair of buildings	0	1,190,600	1,154,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,180,000	12,574,000	10,500,000
22032	Other operating Expenses	0	2,000,000	0
Total of Subvote		183,212,666	227,814,000	231,054,000
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	133,361,000	213,859,000	179,744,000
21113	Personnnel Allowances - (Non-Discretionary)	2,307,000	21,420,000	23,820,000
21121	Personal Allowances - In-Kind	12,543,768	0	500,000
22001	Office And General Supplies And Services	2,280,932	3,016,000	3,366,000
22002	Utilities Supplies And Services	4,100,826	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,972,712	13,860,000	14,330,000
22008	Training - Domestic	0	1,000,000	8,600,000
22010	Travel - In - Country	14,872,000	21,420,000	15,200,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,471,000	22,800,000	16,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		180,909,238	301,375,000	267,260,000
Subvote 1007 DAS - KITETO				
21111	Basic Salaries-Pensionable Posts	142,361,390	227,328,000	226,896,000
21113	Personnnel Allowances - (Non-Discretionary)	6,599,000	23,370,000	21,670,000

Vote 095 RAS Manyara

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	12,840,000	3,090,000	6,890,000
22001	Office And General Supplies And Services	3,535,200	15,487,000	16,487,000
22002	Utilities Supplies And Services	783,700	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	12,000,000	36,938,000	28,420,000
22010	Travel - In - Country	21,738,000	21,056,000	26,374,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	837,600	3,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,648,500	10,607,000	10,607,000
22032	Other operating Expenses	0	1,500,000	1,000,000
Total of Subvote		206,343,390	346,776,000	346,344,000
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	110,810,500	191,011,000	177,839,200
21112	Basic Salaries-Non Pensionable Posts	900,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,168,894	14,340,000	36,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,280,000	8,280,000
21121	Personal Allowances - In-Kind	12,840,000	0	0
22001	Office And General Supplies And Services	3,332,000	7,380,000	2,860,000
22002	Utilities Supplies And Services	1,168,000	1,920,000	2,160,000
22003	Fuel, Oils, Lubricants	12,101,471	29,596,000	18,346,000
22008	Training - Domestic	0	200,000	200,000
22010	Travel - In - Country	11,654,000	19,700,000	13,960,000
22014	Hospitality Supplies And Services	0	1,180,000	1,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,371,635	9,780,000	8,650,000
Total of Subvote		161,346,500	283,387,000	270,215,200
Subvote 1009 DAS - SIMANJIRO				
21111	Basic Salaries-Pensionable Posts	172,598,700	183,631,000	214,255,200
21113	Personnel Allowances - (Non-Discretionary)	1,080,000	4,640,000	5,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	1,500,000
21121	Personal Allowances - In-Kind	11,770,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	2,325,100	5,764,000	5,760,000
22002	Utilities Supplies And Services	410,000	13,920,000	13,920,000
22003	Fuel, Oils, Lubricants	12,685,562	28,432,000	28,032,000
22005	Military Supplies And Services	0	2,400,000	0
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	25,568,990	30,324,000	30,268,000
22012	Communication & Information	0	700,000	600,000
22014	Hospitality Supplies And Services	267,410	2,810,000	4,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,388,700	20,200,000	20,000,000
22032	Other operating Expenses	0	400,000	400,000
31140	Weapons systems	0	200,000	200,000
Total of Subvote		239,094,462	298,921,000	329,255,200
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	41,885,000	56,124,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,300,000	1,350,000
22001	Office And General Supplies And Services	0	2,821,000	2,030,000
22003	Fuel, Oils, Lubricants	0	4,169,000	1,240,000
22008	Training - Domestic	0	1,120,000	1,680,000
22010	Travel - In - Country	0	6,090,000	4,200,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	0	0	1,500,000
Total of Subvote		41,885,000	74,124,000	23,628,000
Subvote 1015 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	29,592,580	54,732,000	61,596,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,700,000	1,410,000
22001	Office And General Supplies And Services	0	2,000,000	360,000
22008	Training - Domestic	0	2,450,000	2,100,000
22010	Travel - In - Country	0	7,800,000	6,520,000
22014	Hospitality Supplies And Services	0	50,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
31132	Intellectual Property Products	0	0	1,610,000
Total of Subvote		29,592,580	72,732,000	73,596,000
Total of Programme		3,445,845,208	3,077,293,000	2,859,376,861
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	95,051,000	79,908,000	205,441,139
21113	Personnnel Allowances - (Non-Discretionary)	0	22,030,000	18,980,000
21121	Personal Allowances - In-Kind	6,540,000	0	0
22001	Office And General Supplies And Services	0	11,533,000	3,143,000
22003	Fuel, Oils, Lubricants	0	7,590,000	5,700,000
22008	Training - Domestic	0	1,000,000	5,614,000
22010	Travel - In - Country	0	17,810,000	14,120,000
22014	Hospitality Supplies And Services	0	4,210,000	1,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,031,000	0
Total of Subvote		101,591,000	145,112,000	254,948,139
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	144,644,000	199,740,000	243,796,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,080,000	15,480,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	0	3,250,000	1,782,000
22003	Fuel, Oils, Lubricants	0	6,600,000	3,650,000
22010	Travel - In - Country	0	21,820,000	28,200,000
22014	Hospitality Supplies And Services	0	1,250,000	2,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
Total of Subvote		153,364,000	249,740,000	296,378,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	55,626,000	132,768,000	166,056,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,180,000	20,780,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	0	8,826,000	9,232,000
22003	Fuel, Oils, Lubricants	0	10,230,000	2,244,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	0	2,364,000	3,526,000
22010	Travel - In - Country	0	9,900,000	14,300,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
Total of Subvote		64,346,000	182,768,000	218,638,000
Subvote 2004 SOCIAL SECTOR				
21111	Basic Salaries-Pensionable Posts	64,411,000	79,068,000	171,740,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,280,000	16,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	125,000	0
21121	Personal Allowances - In-Kind	5,940,000	0	0
22001	Office And General Supplies And Services	0	2,400,000	165,000
22003	Fuel, Oils, Lubricants	0	3,410,000	880,000
22004	Medical Supplies & Services	0	320,000	0
22010	Travel - In - Country	0	4,800,000	2,500,000
22014	Hospitality Supplies And Services	0	525,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,140,000	0
Total of Subvote		70,351,000	109,068,000	191,740,000
Subvote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES				
21111	Basic Salaries-Pensionable Posts	81,483,000	157,164,000	108,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	14,380,000	17,380,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	0	3,916,000	300,000
22003	Fuel, Oils, Lubricants	0	5,104,000	1,120,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	26,600,000	6,200,000
Total of Subvote		90,203,000	207,164,000	137,180,000
Subvote 2006 EDUCATION SECTOR				
21111	Basic Salaries-Pensionable Posts	110,326,000	141,396,000	131,940,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,080,000	15,080,000
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	2,760,000	2,160,000	2,240,000
22003	Fuel, Oils, Lubricants	3,520,000	4,620,000	12,120,000
22010	Travel - In - Country	6,089,400	19,760,000	35,060,000
22013	Educational Materials, Services And Supplies	125,196,000	231,120,000	231,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
Total of Subvote		256,611,400	414,136,000	435,060,000
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	23,340,020	69,576,000	79,020,000
21113	Personnnel Allowances - (Non-Discretionary)	0	14,680,000	0
21121	Personal Allowances - In-Kind	8,020,000	0	0
22001	Office And General Supplies And Services	0	2,216,000	0
22003	Fuel, Oils, Lubricants	0	5,390,000	0
22008	Training - Domestic	0	1,200,000	0
22010	Travel - In - Country	0	14,705,000	0
22014	Hospitality Supplies And Services	0	1,010,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		31,360,020	110,777,000	79,020,000
Total of Programme		767,826,420	1,418,765,000	1,612,964,139
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,925,603,249	2,060,780,000	0
21112	Basic Salaries-Non Pensionable Posts	8,550,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	142,574,000	0	0
21121	Personal Allowances - In-Kind	23,900,000	0	0
22001	Office And General Supplies And Services	9,983,043	0	0
22002	Utilities Supplies And Services	-107,483	0	0
22010	Travel - In - Country	4,818,000	0	0
22012	Communication & Information	118,000	0	0
22032	Other operating Expenses	1,049,000	0	0
Total of Subvote		2,116,487,809	2,060,780,000	0
Total of Programme		2,116,487,809	2,060,780,000	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION				
26312	Local Government - cash	0	62,180,929,000	57,904,613,030
Total of Subvote		0	62,180,929,000	57,904,613,030
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Local Government - cash	0	32,263,491,000	31,066,963,216
Total of Subvote		0	32,263,491,000	31,066,963,216
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Local Government - cash	0	10,332,972,000	13,424,735,537
Total of Subvote		0	10,332,972,000	13,424,735,537
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Local Government - cash	0	1,624,802,000	1,878,947,165
Total of Subvote		0	1,624,802,000	1,878,947,165
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Local Government - cash	0	3,146,236,000	3,686,517,883
Total of Subvote		0	3,146,236,000	3,686,517,883
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Local Government - cash	0	5,533,957,000	5,506,784,268
Total of Subvote		0	5,533,957,000	5,506,784,268
Subvote 8082 TRANSFERS TO LGAS - WORKS				

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26312	Local Government - cash	0	1,139,703,000	1,451,590,444
Total of Subvote		0	1,139,703,000	1,451,590,444
Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY				
26312	Local Government - cash	0	964,205,000	1,350,384,045
Total of Subvote		0	964,205,000	1,350,384,045
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES				
26312	Local Government - cash	0	0	110,875,303
Total of Subvote		0	0	110,875,303
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE				
26312	Local Government - cash	0	2,906,086,000	2,850,778,488
Total of Subvote		0	2,906,086,000	2,850,778,488
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Local Government - cash	0	2,775,217,000	2,327,206,198
26322	Local Government - cash	0	0	68,475,131
Total of Subvote		0	2,775,217,000	2,395,681,329
Subvote 8088 TRANSFERS TO LGAS - WATER SUPPLY				
26312	Local Government - cash	0	142,797,000	232,816,000
Total of Subvote		0	142,797,000	232,816,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL				
26312	Local Government - cash	123,243,577,263	18,578,220,000	20,438,210,292
Total of Subvote		123,243,577,263	18,578,220,000	20,438,210,292
Total of Programme		123,243,577,263	141,588,615,000	142,298,897,000
Total of Vote		129,573,736,699	148,145,453,000	146,771,238,000